

## 7.8 Adoption of the Budget 2022-23

### Abstract

#### Purpose

This report recommends that Council adopt the Budget 2022-23 (**Attachment 1**), and declare the rates and charges for the 2022-23 financial year in accordance with the *Local Government Act 1989*, *Local Government Act 2020* and Council's *Community Engagement Policy 2021-26*.

#### Background

The proposed Budget for 2022-23 has been prepared in accordance with the requirements of the *Local Government Act 2020* and in line with Council's commitment to sustainable budgeting, responsible financial management and the State Government's rate cap for 2022-23. The Budget also includes Council's services, initiatives and major initiatives to be delivered to the Boroondara community during 2022-23.

The proposed Budget for the 2022-23 financial year was considered at a meeting of Council on 26 April 2022. At that meeting, Council resolved to give notice of its intention to adopt the proposed budget and invited community feedback in accordance with Council's *Community Engagement Policy 2021-26*.

Consultation regarding the budget generated 42 submissions (**Attachment 4**). Council heard submissions from 11 submitters. In many cases the feedback provided by the community relates to matters which are being undertaken as a matter of course through the Budget. Where this is not the case officers have provided their analysis of the feedback received and indicated whether a change to the budget is required.

Three submissions have resulted in recommended changes to the Budget 2022-23:

- South Oval Upgrade Victoria Park, Kew - \$115,000
- Hartwell Community Resilience Wall - \$21,700
- Security Cameras at the Craig Centre - \$60,000

Further, subsequent to the development of the Budget 2022-23, the tender process for Contract 2021/51 Cleaning Services has revealed additional recurrent expenditure of \$373,242 is required to undertake the provision of cleaning services across Council facilities. As such an additional amount of \$373,242 is proposed for inclusion in the Budget 2022-23.

It is recommended that Council adopt the Budget 2022-23 (**Attachment 1**) in accordance with the *Local Government Act 2020* and declare the rates and charges for the 2022-23 financial year in accordance with the provisions of the *Local Government Act 1989*. The Budget will form the basis for monitoring Council's financial performance over the 2022-23 financial year.

### Key Issues

The Budget 2022-23 is largely based on a post COVID-19 recovery moving towards more normal activity levels. There has been a continued reduction in some services, primarily in user fees and statutory fees and charges. Due to the dynamic health and economic crisis created by the global COVID-19 pandemic, Council will continue to monitor the impacts and be responsive to the city's changing needs with the latest advice and guidance being received from State and Federal Governments in relation to the management of COVID-19.

As part of the development of the Budget, Council works diligently to balance the competing priorities and needs of our residents to provide appropriate infrastructure and services that will contribute to community wellbeing.

The Budget 2022-23 has been developed based on the ideas, aspirations and feedback we heard from our community through consultation to renew the Boroondara Community Plan 2021-31.

In 2022-23, Council will continue to progress significant major projects which are to be completed over the next few years. Some of these projects include:

- Kew Recreation Centre redevelopment (\$73.1 million over four years, completion in 2022-23);
- Tuck Stand refurbishment (\$17.2 million over four years, completion in 2024-25);
- Library Redevelopment Kew (\$17.0 million over four years, completion in 2025-26).

A series of environmental initiatives are also planned in order to continue to minimise Council's impact on the environment and work towards a healthier, more sustainable future for our city.

The proposed Budget will ensure Boroondara continues to be in a strong financial position and will enable Council to deliver residents' priorities outlined in the Boroondara Community Plan. A surplus result is forecast for each year over the term of the Long Term Financial Plan and Council is also projected to be at low risk, as defined by Victorian Auditor General Office's (VAGO) financial sustainability risk indicators, over the term of the Long Term Financial Plan.

## **Officers' recommendation**

That Council resolve to endorse the Budget 2022-23 and declaration of rates and charges as follows:

1. That Council, having given public exhibition in accordance with Council's *Community Engagement Policy 2021-26*, and having received and considered submissions at a meeting of Council held on Monday 6 June 2022, adopt the Budget in accordance with section 94 of the *Local Government Act 2020* and as defined by the *Local Government (Finance and Reporting) Regulations 2020*, (**Attachment 1, as annexed to the minutes**) for 2022-23.
2. That the Fees and Charges for 2022-23, as listed in **Attachment 1** and annexed to the minutes, be effective from 1<sup>st</sup> July 2022.



3. Authorise the Chief Executive Officer or such other person(s) that the Chief Executive Officer selects to waive or reduce any fee and charge that Council from time to time adopts.

4. Declaration of rates and charges

- 4.1 Amount intended to be raised

The amount of \$203,088,156 (or such greater amount as is lawfully levied as a consequence of this Resolution) be declared as the amount which Council intends to raise by general rates, annual service charges and special rate schemes, which amount is calculated as follows:

General rates	\$170,027,601
(including supplementary valuations, early payment of rates discount)	
Annual service charges (waste)	\$ 31,686,000
Special rate schemes	<u>\$ 1,374,555</u>
<b>Total rates and charges</b>	<b>\$203,088,156</b>

- 4.2 General rates

- (a) A general rate be declared in respect of and for the entire duration of the 2022-23 financial year.
- (b) It be further declared that the general rate be raised by the application of a uniform rate.
- (c) A percentage of 0.12653020% be specified as the percentage of the uniform rate which may be alternatively expressed as 0.12653020 cents in the dollar.
- (d) It be confirmed that the general rate for all rateable land within the municipal district be determined by multiplying the Capital Improved Value of each rateable land by that percentage (so that the amount payable be 0.12653020 cents in the dollar of the Capital Improved Value).
- (e) It be confirmed that no amount is fixed as the minimum amount payable by way of general rate in respect of each rateable land within the municipal district.

- 4.3 Cultural and recreational lands (CRL)

Council declares the rate equivalent amount for properties which have been identified as "CRL properties" in accordance with Section 4 of the *Cultural and Recreational Lands Act 1963 (CRLA)* at 50% of the uniform rate of 0.12653020 cents in the dollar of the Capital Improved Value.

The Budget 2022-23 includes five eligible CRL properties which will be levied a rate equivalent payment and will be calculated for each of them at 0.06326510 cents in the dollar (50% of the uniform rate of 0.12653020 cents in the dollar of the Capital Improved Value).

The rate equivalent amount will apply and be payable from 2022-23, subject to an annual assessment each time a new valuation of the CRL properties is returned to Council (see Section 4(3) CRLA).

#### 4.4 Municipal charge

No municipal charge be declared in respect of the 2022-23 financial year.

#### 4.5 Annual service charges

Annual service charges be declared in respect of the 2022-23 financial year comprising:

##### 4.5.1 Waste collection

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

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

240 litre bin commercial	\$1,161.00
240 litre bin residential (Only applies to households of four or more people)	\$1,161.00
240 litre bin concession	\$955.00
(The 240 litre bin concession rate will apply to residential properties only with a specific medical condition requiring a larger bin size)	
120 litre bin (residential and non-residential)	\$477.00
80 litre bin (residential and non-residential)	\$262.00
Waste environment levy (residential and non-residential)	\$120.00

Minimum charge for each residential property \$262.00 (except for vacant land and those residential properties required to service own refuse disposal as a condition of a Town Planning permit where a waste environment levy of \$120.00 will be imposed as a contribution to waste and rubbish collection and recycling from public spaces as well as road and footpath street sweeping and cleansing).

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

#### 5. Early payment incentive

2.00% reduction incentive be declared for early payment in full by 31 August 2022, of the general rates and annual service charges previously declared, in accordance with Section 168 of the *Local Government Act 1989*.

#### 6. Payment options

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

By one annual payment

- pay on or before 31 August 2022 to receive a 2.00% discount
- due on or before 15 February 2023 (no discount).

or

By four instalment payments made on or before the following dates

Instalment 1 - 30 September 2022

Instalment 2 - 30 November 2022

Instalment 3 - 28 February 2023

Instalment 4 - 31 May 2023.

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

or

By ten Direct Debit monthly instalments (interest free) payment plan. The first withdrawal will occur on 31 August 2022.

No additional instalment options be declared.

## 7. Consequential

- (a) The Chief Executive Officer or delegate be authorised to levy and recover the general rates and annual service charges in accordance with the *Local Government Act 2020* and subject to section 181H(1)(b) of the *Local Government Act 1989*.
- (b) Council in accordance with Section 172 of the *Local Government Act 1989* requires any person to pay interest on any amounts of rates and charges which:
  - That person is liable to pay.
  - Have not been paid by the date specified for their payment.
  - The interest is to be calculated at the rate fixed under Section 2 of the *Penalty Interest Rates Act 1983* that applied on the first day of July immediately before the due date of the payment.
- (c) Council resolve, that if a ratepayer incurring late payment penalty interest is eligible for the State Government Pensioner Rate Rebate and has submitted an approved hardship application, the penalty interest rate to apply shall be equal to Council's current weighted average investment earning rate. Council's weighted invested earning rate as at 31 March 2022 is 0.30% per annum.

## 8. Borrowings

- 8.1 Council may exercise its power to borrow monies, in accordance with Section 144 of the *Local Government Act 1989*. It is expected that Council will refinance loan borrowings of \$19.70 million during the 2022-23 year to fund strategic capital works projects.
- 8.2 In accordance with the requirements of Section 95(1b) of the *Local Government Act 2020*, sufficient financial capability has been included in the Budget 2022-23 (plus three consecutive years) to meet existing repayment options.

9. Additional Items

9.1 The following additional items are proposed for inclusion in the Budget 2022-23 in response to public submissions received from the community:

- South Oval Upgrade Victoria Park, Kew - \$115,000
- Hartwell Community Resilience Wall - \$21,700
- Security Cameras at the Craig Centre - \$60,000

9.2 Subsequent to the development of the Budget 2022-23, the tender process for Contract 2021/51 Cleaning Services has revealed additional recurrent expenditure of \$373,242 is required to undertake the provision of cleaning services across Council facilities above the existing proposed budget allocation. As such an additional amount of \$373,242 is proposed for inclusion in the Budget 2022-23.

10. Minor administrative changes

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

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

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## 1. Purpose

This report recommends that Council adopt the Budget 2022-23 (**Attachment 1**), and declare the rates and charges for the 2022-23 financial year in accordance with the *Local Government Act 1989*, *Local Government Act 2020* and Council's *Community Engagement Policy 2021-26*.

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

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

This report is consistent with the Boroondara Community Plan 2021-31 which incorporates the 10-year Community Vision, the Council Plan 2021–25 and the Municipal Public Health and Wellbeing Plan 2021–25. In particular, the theme of Leadership and Governance, Strategic Objective 7 - "Ensure decisions are financially and socially responsible through transparent and ethical processes".

In accordance with Council's requirements of the *Local Government Act 2020* and Council's *Community Engagement Policy 2021-26*, the proposed Budget 2022-23 was made available to the public for a four week period commencing Thursday 28 April 2022 and concluding Wednesday 25 May 2022.

## 3. Background

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

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

Council endorsed the proposed Budget for the 2022-23 financial year for the purpose of public exhibition and community consultation at a meeting of Council held on 26 April 2022.

## 4. Outline of key issues/options

The Budget 2022-23 in **Attachment 1** is being presented for Council adoption.

**Attachment 2** summarises the impact of amendments made to the budgeted financial statements that were advised to Council after the proposed Budget 2022-23 was received by Council as its meeting on 26 April 2022. The amendments relate to the timing of receipt of Council's Victoria Local Government Grants Commission (VLGGC) 2022-23 grant income being received in the 2021-22 financial year.

Any changes to Fees and Charges set by the State Government applying to the 2022-23 year will be amended to the maximum applicable amount in Council's fees and charges as notification is received.

A number of statutory fee amendments applicable to the 2022-23 year have been announced by the State Government during the public exhibition period for the proposed Budget and these have been amended in the Budget document presented in **Attachment 1**. A list of amended statutory fees and charges is included in **Attachment 3**.

42 submissions were received in response to the proposed Budget 2022-23. 11 of the submitters were (by request) heard at a meeting of Council on 6 June 2022 in accordance with Council's *Community Engagement Policy 2021-26*. A summary of the written submissions received is included in **Attachment 4** and officer comments in relation to the submissions are noted. In many cases the feedback provided by the community relates to matters which are being undertaken as a matter of course through the Budget. Where this is not the case officers have provided their analysis of the feedback received and indicated whether a change to the budget is required.

In response to the budget submissions the following additional items are proposed for inclusion in the Budget 2022-23:

- South Oval Upgrade Victoria Park, Kew - \$115,000
- Hartwell Community Resilience Wall - \$21,700
- Security Cameras at the Craig Centre - \$60,000

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

Subsequent to the development of the proposed Budget 2022-23, the tender process for Contract 2021/51 Cleaning Services has revealed additional recurrent expenditure of \$373,242 is required to undertake the provision of cleaning services across Council facilities above the existing proposed budget allocation for 2022-23. As such it is recommended that an increase of \$373,242 to the current budgeted provision be included in the Budget 2022-23. Future years foreshadowed budgets will be adjusted accordingly.

## 5. Consultation/communication

Council endorsed the proposed Budget 2022-23 for public exhibition in accordance with Council's requirements of the *Local Government Act 2020* and Council's *Community Engagement Policy 2021-26* on Monday 26 April 2022. Public exhibition commenced on 28 April and concluded on 25 May 2022.

The Communications Strategy led to a range of activities to promote the proposed Budget 2022-23 as follows:

- Proposed Budget 2022-23 electronic version made available on the Boroondara website, including an online form for public submissions via Council's 'Engage Boroondara' website.

- Printed copies made available at Council's Camberwell office, 8 Inglesby Road Camberwell.
- May edition of the Boroondara Bulletin delivered to all Boroondara households and available online.
- Various promotions through Council's website and social media.

Submissions were received until 5:00pm on Wednesday 25 May 2022 via Council's 'Engage Boroondara' website. Submitters were provided with the opportunity to address Council in support of their submissions. Council heard submissions to the proposed Budget 2022-23 at a meeting of Council held on Monday 6 June 2022. All submitters will receive a response in writing after the adoption of the Budget.

## **6. Financial and resource implications**

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

The proposed Budget and Long Term Financial Plan represent a strong and financially prudent recovery from the significant impacts of COVID-19 which created a net loss of \$41 million over three years.

In response to the budget submissions the following additional items are proposed for inclusion in the Budget 2022-23:

Cleaning Services Tender - \$373,242  
South Oval Upgrade Victoria Park, Kew - \$115,000  
Hartwell Community Resilience Wall - \$21,700  
Security Cameras at the Craig Centre - \$60,000

The Officer's recommendations will add a net cost of \$569,942 and the cost of these items are proposed to be funded from Council's surplus result.

Considering these changes, Council's operating and cash flow position is sound and the proposed Budget and Long Term Financial Plan remain low risk when measured against the financial indicators used by the office of Victorian Auditor General.

## **7. Governance issues**

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

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

## **8. Social and environmental issues**

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

## 9. Conclusion

The Budget 2022-23 meets all legislated and regulatory requirements under the *Local Government Act 1989*, *Local Government Act 2020* and *Local Government Planning and Reporting Regulations 2020* and is recommended for adoption by Council.

**Manager:** Amy Montalti, Chief Financial Officer

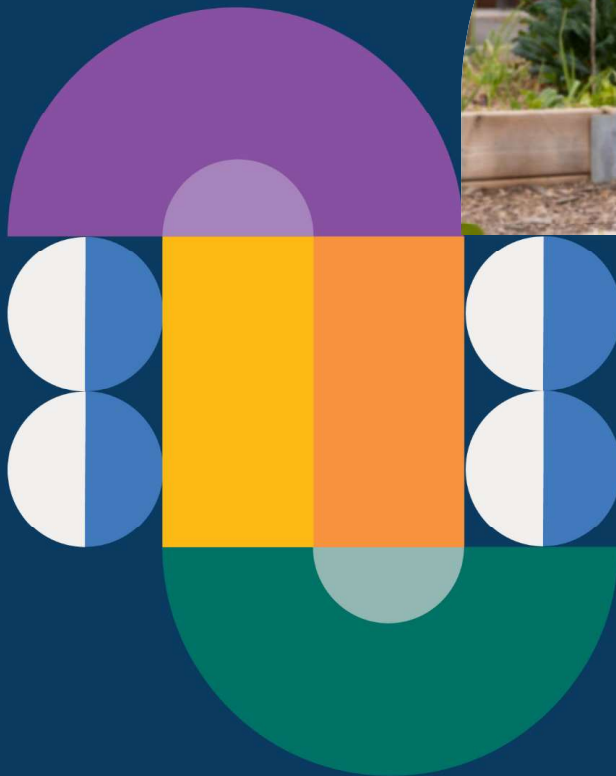
**Report officer:** Sapphire Allan, Coordinator Management Accounting





# Budget 2022-23

To be considered for Adoption by Council: 27 June 2022





Budget 2022-23

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Introduction

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## Introduction

The Budget 2022-23 has been prepared in-line with Council's commitment to sustainable budgeting, responsible financial management and the State Government's rate cap for 2022-23.

The COVID-19 pandemic has continued to make it a challenging time for Boroondara residents, businesses, community groups and the wider community. Despite the ongoing 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 had a deficit in the 2020-21 year. While there is a clear and responsible path to recovery, the total estimated net loss of \$41 million (over financial years 2019-20, 2020-21 and 2021-22) 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 2022-23 finalises Council's investment to progress several important projects. We have made substantial progress on the redevelopment of Kew Recreation Centre with the project expected to be completed by the end of 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, and this new community precinct opened, by early 2023. These facilities will provide much needed services for our community as we continue to emerge from this challenging period.

We plan to continue implementation of the placemaking project for Maling Road in Canterbury. So far we have made significant progress to upgrade the laneway connecting Canterbury Station to the shopping strip and we also plan to fund smaller arts and culture events and experiences to activate the shopping strip.

Another feature of the Budget 2022-23 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 will continue to invest in vital services such as libraries, health and wellbeing, family, youth, active ageing, 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 \$79 million of renewed and new community assets in the coming year.

Council will undertake significant major projects in 2022-23 which are to be completed over the next few years. Some of these include:

- Kew Recreation Centre redevelopment (\$73.1 million over four years, completion in 2022-23).
- Tuck Stand refurbishment (\$17.2 million over four years, completion in 2024-25).
- Library Redevelopment Kew (\$17.0 million over four years, completion in 2025-26).

Some other exciting commitments include:

- \$4.26 million on a range of environmental initiatives including:
  - \$2.0 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.
  - \$1.0 million to reduce greenhouse gas emissions including LED lighting and heating and cooling upgrades.
  - \$675,000 to support our ongoing park and street tree renewal program.
  - \$279,100 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.

Introduction

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- Upgrading of our sporting pavilions to ensure they are accessible for everyone in our community including Willsmere Park Pavilion (\$1.3 million) and Greythorn Park Pavilion (\$1.3 million) and (\$2.2 million) on Lewin Reserve.

Council will continue to maintain infrastructure at an appropriate standard. In 2022-23 Council will deliver:

- \$4.2 million for drainage renewal.
- \$2.0 million on footpath and cycleway renewal.
- \$12.6 million on road renewal.
- \$12.5 million for 13 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:

- \$9.8 million to provide library services seven days a week.
- \$9.2 million on health and wellbeing services including immunisation, youth and recreation services.
- \$20.4 million for parks and gardens, biodiversity and street trees maintenance.
- \$3.5 million on arts and cultural services and events.
- \$12.3 million for planning, development and building controls.
- \$10.9 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 (\$11.23 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.

As our city continues the recovery from the impacts of COVID-19, the Budget 2022-23 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 2022-23 which is aligned to the community vision and priority themes in the Boroondara Community Plan 2021-2031. The Budget seeks to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community. This 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 \$41 million over years 2019-20, 2020-21 and 2021-22) 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 has made it a challenging time for many in our community. Equally for Council, the 2022-23 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 2022-23 Budget projects a surplus of \$6.98 million which is an increase of \$380,000 from the 2021-22 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 2021-22 full year forecast result estimates a further \$3.18 million of COVID-19 impacts by 30 June 2022 compared to the October 2021 Amended Budget, bringing the total COVID-19 net loss of revenue and expenditure impacts for the year to \$12.96 million. The reduction is due to the continuing impacts of COVID-19 on the 2021-22 year primarily in User Fees and Statutory Fees and Charges. There continues to be a slow but gradual resumption of normal activity, with Council anticipating to achieve near full capacity by July 2023.

The 2022-23 Budget adjusted underlying result is a surplus of \$63,000 after adjusting for capital grants and contributions.

Ongoing delivery of services to the Boroondara community has a budgeted expenditure of \$252 million. These services are summarised in **Section 2**.

In 2022-23 Council will continue to invest in infrastructure assets (\$78.69 million) consisting primarily of renewal works (\$53.60 million) and new asset creation (\$25.10 million). This includes roads (\$12.55 million); footpaths and bicycle paths (\$2.10 million); drainage (\$4.22 million); recreational, leisure and community facilities (\$3.64 million); parks, open space and streetscapes (\$4.69 million); and buildings (\$44.32 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 2022-23 the average property rate will rise by 1.75%. Boroondara City Council will not be seeking a variation to the rate cap.

Boroondara City Council has moved from biennial to annual valuations in line with the 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 2022 (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 10.34%. Of this increase, residential properties have increased by 10.81% and non-residential properties have increased by 3.55%.

Due to the impact of the revaluation in the 2022-23 year, the rate percentage charged on individual properties will not be a consistent 1.75%. It is important to note that when a revaluation is carried out, the total rate revenue that accrues to Council remains unchanged (i.e. Council does not make any additional revenue). What a revaluation does however is to redistribute the rates between properties. Where individual

## Executive Summary

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.

Waste service charges in 2022-23 will increase on average by 0.6%. This is mainly due to the increase in the Victorian State Government waste levy which is expected to increase by 18.9% or \$20.00 per tonne from \$105.90 to \$125.90 per tonne (an increase of \$490,000) in 2022-23.

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

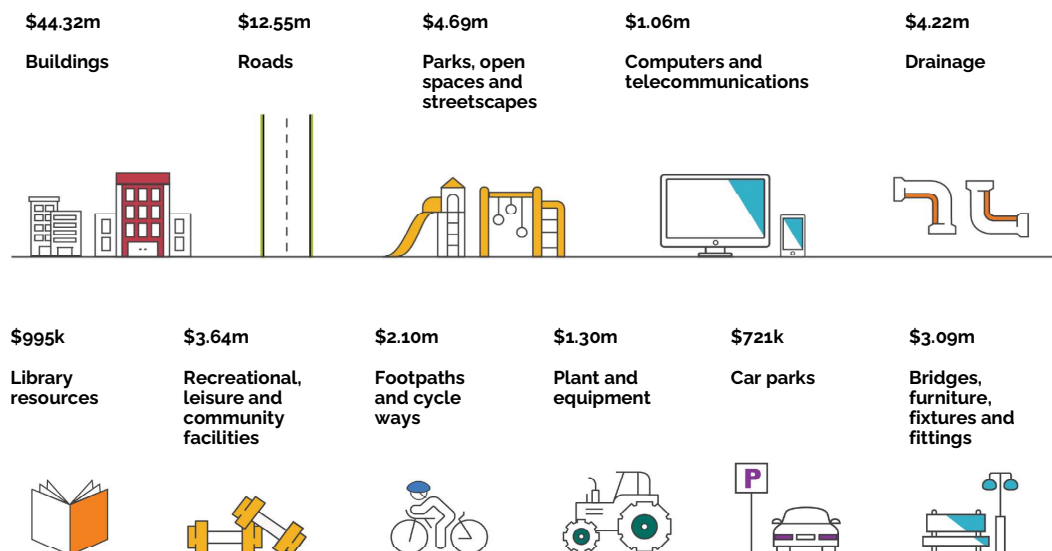
Further information on Rates and Charges can be found in **Section 8** and **10** within this document.

## Key statistics

	2022-23	2021-22
<b>Total revenue</b>	\$259.13M	\$263.49M
<b>Total expenditure</b>	\$252.15M	\$256.89M
<b>Account result - surplus/(deficit)</b> <i>(Refer Income Statement in Section 4)</i> <i>(Note: Based on total income of \$263M which includes capital grants and contributions)</i>	\$6.98M	\$6.60M
<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 2022-23 surplus result has been adjusted by \$6.92 million relating to capital grants and open space contributions.</i>  <i>For the 2021-22 deficit has been adjusted by \$21.04 million relating to capital grants and open space contributions.</i>	\$0.06M	(\$14.44M)
<b>Total Capital Works Program of \$78.69M from</b>		
<i>Council operations (rate funded)</i>	\$43.14M	
<i>External grants and contributions</i>	\$2.62M	
<i>Borrowings</i>	\$19.70M	
<i>Asset sales</i>	\$4.72M	
<i>Council cash (carried forward works from 2021-22)</i>	\$8.51M	

## Executive Summary

## 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, 2020-21 and 2022-23 financial years, the forecast estimate for the impact of the pandemic is now a net loss of \$41 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 proposed 2022-23 Budget is based on a rate capped average increase in Council rates of 1.75 per cent as prescribed by the State Government.
- Council has applied a budget increase factor of 1.75% for 2022-23 which has been derived from the Victorian Department of Treasury and Finance forecasts as part of the mid-year Victorian budget review which is aligned with the commencement of budget preparation.
- The Victorian Government waste levy is expected to increase by 18.9% or \$20.00 per tonne from \$105.90 to \$125.90 per tonne (an increase of \$490,000) in 2022-23. The waste 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.
- Financial impacts of COVID-19 continue to impact Council's budget in 2022-23. Interest on investments continues to be significantly impacted for the 2022-23 Budget as 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.
- 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 109.9%.



## Executive Summary

- 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 \$2.62 million with the most significant being \$1.19 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, \$800,000 State Government funding from the Department of Education and Training for Canterbury Community Precinct 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 2022-23 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 2022-23:
  - \$8.51 million in 2021-22 capital works forward commitments, and
  - \$6.47 million in 2021-22 priority projects forward commitments.
- Employee costs are largely driven by Council's Enterprise Agreement. An annual increase of 1.75% has been applied to the 2022-23 Budget. In 2022-23 the compulsory Superannuation Guarantee Scheme (SGC) will increase from 10.00% to 10.50%.
- Waste collection costs in 2022-23 will increase on average by 0.6% with the Victorian Government waste levy is expected to increase by 18.9% or \$20.00 per tonne from \$105.90 to \$125.90 per tonne (an increase of \$490,000) in 2022-23.
- Continued investment of resources in the Transforming Boroondara project which will enhance our customers experience and improve efficiency of Council in the future (\$11.23 million).

### Conclusion

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



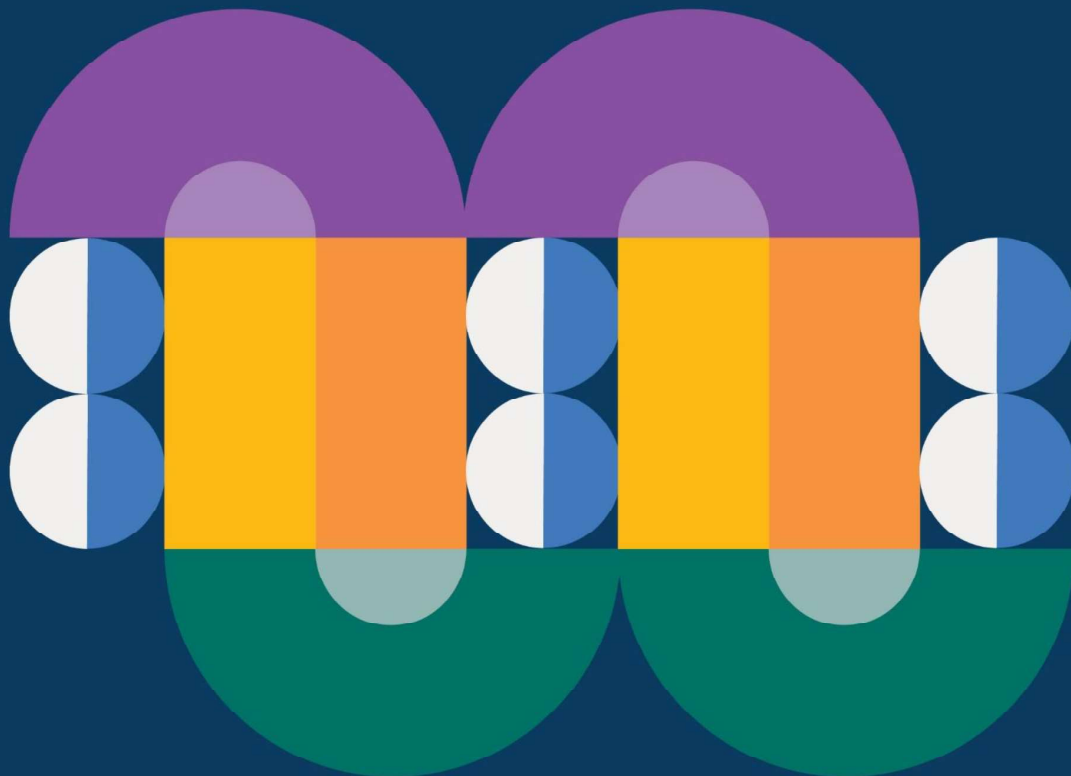


## Budget Reports

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

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

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



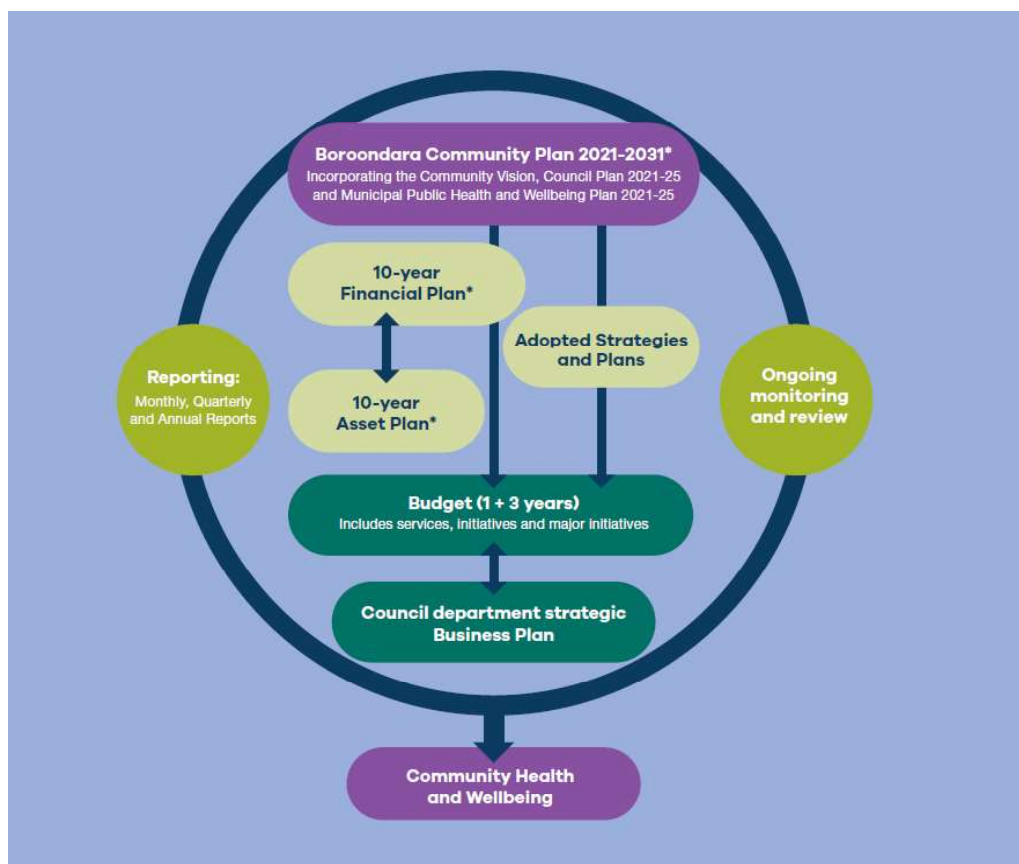


# 1. Link to the Integrated Planning and Reporting Framework

## 1.1 Integrated Planning and Reporting Framework

The Boroondara Community Plan 2021–31 (the Plan) sets out the 10-year vision for Council based on the aspirations of our community and the seven priority themes the community told us were important. The Plan incorporates the 10-year Community Vision, the Council Plan 2021-25 and the Municipal Public Health and Wellbeing Plan 2021-25, responding to Council's requirements under the Local Government Act 2020 and the *Victorian Public Health and Wellbeing Act 2008*.

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



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

Our integrated planning and reporting framework includes our:

- Boroondara Community Plan which describes what the community wants to achieve in the next 10 years as well as the outcomes Council aims to achieve during its term. Underpinned by our vision, the Plan's strategic objectives and strategies give clear areas of focus for Council.
- 10-year Financial Plan and 10-year Asset Plan, both of which detail our strategic planning and decision-making process for Council's future financial and asset resource allocation, mapped to the seven themes of the Plan.
- Adopted strategies, plans and policies which detail our medium-term goals for specific service areas and how these goals will be delivered and measured.

Budget Reports  
Link to the Integrated Planning and Reporting Framework

- Annual budget (1 + 3 years) which details the allocation of resources, services, initiatives, and associated performance indicators, mapped to the seven themes of the Plan.
- Department Strategic Business Plans which detail the key actions that each department are undertaking to progress the delivery of each theme within the Plan.
- Monthly, quarterly and annual reporting to show progress on the delivery of these strategic documents, mapped to the seven themes of the Plan.

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

## 1.2 Our vision, purpose and values

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

### Vision

A sustainable and inclusive community

### Purpose

We work together to deliver 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.

Budget Reports  
Link to the Integrated Planning and Reporting Framework

### 1.3 Achieving Our Strategic objectives

The Boroondara Community Plan (2021-31) (the Plan) incorporates the Community Vision, Council Plan 2021-25 and Municipal Public Health and Wellbeing Plan 2021-25. The Plan is structured around seven priority themes that align to what the community told us is most important to them and support the delivery of our Community Vision.

Under each theme, the Plan sets out:

- **What the community said:** what the community said is most important to them
- **A Strategic objective** - what the community wants to achieve in the next 10 years
- **Strategies** - What outcomes Council will seek to achieve over the next four years in pursuit of the strategic objectives
- **Strategic Indicators** - what measures Council will monitor and collect to demonstrate and report on progress in achieving the strategic objectives
- **Services** - the services Council provides to the community, which indicate our priorities to deliver on the strategic objective.

The Annual Budget 2022-23 maps back to the seven themes of the Plan and documents:

- The major initiatives that Council will deliver over the 2022-23 financial year to progress our achievement of the strategic objectives outlined in the Plan;
- The targets for the 2022-23 financial year for the strategic indicators detailed in the Plan;
- The Local Government Performance Reporting Framework measures we will monitor and measure;
- The services we will deliver in the 2022-23 year to deliver on the Plan;
- The financial and human resources necessary to deliver these services and initiatives.

The below diagram shows the seven priority themes and strategic objectives as detailed in the Boroondara Community Plan.



## 2. Services and service performance indicators

In accordance with the *Local Government Act 2020*, this section of the Annual Budget 2022-23 provides a description under each theme of the Boroondara Community Plan 2021-31 of the:

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

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





## Theme 1

# Community, Services and Facilities

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



Budget Reports  
Services and Service Performance Indicators

## 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>program and manage Council's art facilities at the Town Hall Gallery, Kew Court House, Hawthorn Arts Centre and other community spaces</li> <li>oversee the management and care of Town Hall Gallery Collection</li> <li>provide flexible spaces for community and corporate hire, including meetings, community events, private bookings and conference facilities</li> <li>support for community arts and culture groups through funding, partnerships, advice and advocacy</li> <li>provide stewardship, Audio Visual (AV) technical support and catering services for all Council's function spaces</li> </ul>	<b>\$3,503</b> <b><u>(\$273)</u></b> <b>\$3,230</b>
<b>Asset Management</b>	<ul style="list-style-type: none"> <li>undertake condition assessments of facilities and infrastructure assets to ensure service standards are maintained</li> <li>develop and update long-term capital renewal works program for roads, footpaths, drains, bridges, buildings and open space assets</li> <li>develop and implement policies, strategies and asset management plans</li> <li>develop the asset renewal investment strategy and financial asset forecasts to inform Council's long-term financial strategy</li> <li>manage Council's street lighting, including repairs, upgrades and provision of new assets</li> <li>coordinate the development of Council's overall capital works renewal program and report on annual progress</li> <li>undertake proactive defect inspections of road infrastructure in compliance with Council's Road Management Plan.</li> <li>develop and review asset service levels and standards</li> <li>develop and maintain an integrated asset management system to store and analyse asset data for asset planning purposes</li> </ul> <p>provide specialist advice for planning and subdivision permit referrals and development approvals</p>	<b>\$3,413</b> <b><u>(\$0)</u></b> <b>\$3,413</b>
<b>Capital Projects</b>	<ul style="list-style-type: none"> <li>project management and delivery of the approved capital works for landscape and design, and civil and building renewal programs ensuring best value for money</li> <li>manage the capital works programs to successfully deliver projects on time and within budget</li> <li>encourage and develop innovative design into quality outcomes</li> <li>provide project management and technical advice on Council's projects and infrastructure assets</li> <li>investigate and develop strategic solutions for Council buildings and infrastructure assets</li> </ul>	<b>\$2,876</b> <b><u>(\$16)</u></b> <b>\$2,860</b>
<b>Civic Services</b>	<ul style="list-style-type: none"> <li>deliver proactive patrol programs to maintain and promote safety and harmony within the community</li> <li>deliver administrative and field services in amenity and animal management</li> <li>deliver initiatives for responsible pet ownership, road safety,</li> </ul>	<b>\$7,296</b> <b><u>(\$5,328)</u></b> <b>\$1,968</b>

Budget Reports  
Services and Service Performance Indicators

Service Category	Description	Expenditure (Revenue) Net cost \$'000
	amenity regulation and fire prevention <ul style="list-style-type: none"> <li>develop, implement and review appropriate local laws to achieve a safe and liveable environment</li> <li>process and issue 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>register and inspect food and health premises to ensure community safety</li> <li>manage permits relating to storm water drainage</li> </ul>	
<b>Community Planning and Development</b>	<ul style="list-style-type: none"> <li>facilitate community connectedness, strengthen community capacity and respond to identified needs through the delivery of a range of programs, partnerships and networking opportunities for Boroondara's community</li> <li>work actively within the community on key community development activities, including major community infrastructure projects and community events</li> <li>provide support, advice and assistance to neighbourhood houses and men's sheds</li> <li>develop policies, strategies and plans that address community priorities, including the Boroondara Community Plan</li> <li>monitor, forecast and analyse community change and wellbeing</li> <li>undertake extensive community research on behalf of Council departments and the community</li> <li>manage the Boroondara Community Grants Program of annual, small (biannual), commemorative and triennial operational grants</li> <li>promote, support and assist the development of volunteering and civic participation through the Boroondara Volunteer Resource Centre</li> <li>undertake advocacy and project work to support community safety</li> <li>aim to enhance the health, wellbeing and safety of residents</li> <li>undertake community engagement to support key initiatives such as placemaking</li> <li>coordinate the implementation of the Boroondara Reconciliation Strategy, the Public Health and Wellbeing Plan, the Disability Action Plan, the Multicultural Action Plan and the Boroondara Volunteer Resource Centre Strategic Service Plan.</li> </ul>	\$4,171 <u>(\$135)</u> <b>\$4,036</b>
<b>Health and Wellbeing</b>	<ul style="list-style-type: none"> <li>operate the Boroondara Maternal and Child Health support programs and services, Kindergarten Central Enrolment Scheme, Kew Traffic School and the Boroondara Youth Hub</li> <li>undertake strategic planning and policy development to facilitate access to active participation opportunities for the Boroondara community</li> <li>facilitate training and support for service providers and voluntary committees of management for early years and youth services and sport and recreation</li> <li>provide support, information, services and programs to young people and their families, and sport and recreation groups and organisations to enhance health and wellbeing</li> <li>facilitate the development of integrated and coordinated services for children, young people and their families and sport</li> </ul>	\$9,118 <u>(\$7,318)</u> <b>\$1,800</b>

Budget Reports  
Services and Service Performance Indicators

Service Category	Description	Expenditure (Revenue) Net cost \$'000
	<ul style="list-style-type: none"> <li>and recreation clubs and organisations</li> <li>support the inclusion of children into kindergarten programs through the provision of the Preschool Field Officer Program</li> <li>facilitate 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>facilitate opportunities for participation in physical activities in the community through the provision of facilities and contract management of the Boroondara Leisure and Aquatic Facilities, the Boroondara Tennis Centre and Junction Skate and BMX Park</li> <li>manage leases for 87 facilities to sport and recreation groups, early years management operators and early years committees of management</li> <li>work with more than 150 sports clubs, across more than 30 sports codes at more than 100 sports facilities/grounds</li> <li>coordinate immunisation services.</li> </ul>	
<b>Infrastructure Maintenance</b>	<ul style="list-style-type: none"> <li>maintain the City's infrastructure, including buildings, drainage, footpaths and roads, shopping centres, park/street furniture and signs.</li> </ul>	<b>\$11,260</b> <b>(\$127)</b> <b>\$11,133</b>
<b>Liveable Communities</b>	<ul style="list-style-type: none"> <li>provide active ageing services</li> <li>coordinate emergency management (recovery) across the municipality</li> <li>undertake strategy and development with a focus on positive ageing.</li> <li>provide volunteer and community transport, and social support (including events and planned activity groups)</li> <li>provide home support services under the Commonwealth Home Support Programme including home, personal and respite care, and property maintenance</li> </ul>	<b>\$8,269</b> <b>(\$5,671)</b> <b>\$2,598</b>
<b>Library Services</b>	<ul style="list-style-type: none"> <li>provide a large range of relevant, contemporary library collections and services across five libraries and one library lounge, as well as online and via home library services</li> <li>provide welcoming community spaces for individual and group study, reflection, activity and discovery</li> <li>promote, advocate for and support literacy development, reader development, lifelong learning and creative and intellectual development</li> <li>provide family, children and adult library programs and activities</li> <li>create enthusiasm for local and family history research and discovery by creating connections with our local heritage</li> <li>provide opportunities to explore, learn and use new and emerging technology.</li> </ul>	<b>\$9,794</b> <b>(\$1,247)</b> <b>\$8,547</b>

Budget Reports  
Services and Service Performance Indicators

## Major Initiatives (Capital, Priority Projects or Operating Expenditure)

Our initiatives		Expenditure \$
1.1	Inform Council's planning and strategic direction to align its delivery of services to meet community need by undertaking an analysis of the 2021 ABS data to identify current and projected changes in Boroondara's population.	Works performed using existing resources
1.2	Consider the needs and aspirations of people with a disability identified through community consultation by presenting a draft of the Boroondara Disability Action Plan 2023-27 to Council.	Works performed using existing resources
1.3	Support older people to understand and navigate the Aged Care system by hosting information sessions and providing written and digital information on My Aged Care and commonwealth funded aged care services.	Works performed using existing resources
1.4	Connect people living with a disability in Boroondara to physical activity opportunities by developing a Disability Sports Hub in collaboration with Disability Sport and Recreation (DSR) and the YMCA.	Works performed using existing resources
1.5	Create an all-ability recreation facility to meet current and future community needs by completing the construction of the Kew recreation centre.	\$17,274,912
1.6	Enhance the provision of early years education, disability and recreation services to the local community by completing the construction of the Canterbury Community Precinct and supporting the coordination of the community agencies on site to work together to optimise service provision	\$1,712,858
1.7	Enrich and empower the community by providing high quality community-focused library collections, programs, facilities and services through implementation of the 2022-23 actions from the Boroondara Library Action Plan 2020-2025.	Works performed using existing resources
1.8	Support Local Historical societies to boost community access to their collections, which includes support to develop a model of operation at the Canterbury Community Precinct.	Works performed using existing resources
1.9	Make precincts easier to navigate and improve the consistency, readability, placement and accessibility of signage by developing and adopting a Signage Strategy that outlines the style and use of signs that support facilities.	Works performed using existing resources

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

Performance Measure	Context	2022-23 Target Range
Audience satisfaction with Boroondara Arts curated programs and events	New indicator, dependent on ability to deliver live performances.	70-75%
Satisfaction with recreational facilities	Target set based on historical trend analysis. In 2020, satisfaction with the appearance of recreational facilities was higher than the average rating for Councils state wide and in the Metropolitan group (index scores of 72 and 72 respectively).	79-81

Budget Reports  
Services and Service Performance Indicators

Performance Measure	Context	2022-23 Target Range
Number of community groups using Council facilities directly under a lease or license agreement	Leases and licences provided by Council are limited to the number of Council properties available.	190
Food safety assessments (percentage of registered class 1 food premises and class 2 food premises receiving an annual food safety assessment)	The result of 100% indicates the food safety service is provided in accordance with legislative requirements. This measure is also a Local Government Performance Reporting Framework (LGPRF) measure.	100%
Number of people participating in active ageing programs and events	Council runs a wide array of active ageing programs and events throughout the calendar year, with many occurring during the annual Seniors Festival held each October. As a result of the ongoing impact of the pandemic, a target range of between 1,000 and 1,200 people participating in programs and events reflects the participation rates achieved in the 2020-21 year. There is a current reluctance from Seniors to participate in events, potentially due to the Omicron variant and being highly infectious.	1,000 – 1,200
Number of attendances by young people at youth programs or services	This target is based on the number of young people attending both term time and school holiday programs but is dependent on COVID-19 infection rates and the impact this may have on participation.	4,000 – 4,700
Number of vaccinations administered	Targets are set by the funding body and may fluctuate year to year and even within a year, dependant on the Australian Government's National Immunisation schedules. Any variation will be based on service provision required by the funding body and where residents choose to receive their immunisations, noting GPs undertake many of the National Immunisation schedules.	21,432
Number of arts and cultural community events delivered or supported by Council	Participation will be planned to deliver within the range, but numbers of events may be impacted should face to face events need to be cancelled due to COVID-19. Target range is dependent on ability to deliver in person.	100 – 190



Budget Reports  
Services and Service Performance Indicators

Performance Measure	Context	2022-23 Target Range
Overall participation in library services (includes loans, returns, visits programs attendance, e-books and audio loans, enquiries, reservations, Wi-Fi and virtual visits)	The target set for 2022-2023 is based on the 2020-2021 result. It is expected attendance at events; borrowings and general participation in Libraries may be impacted by an increase in COVID-19 cases, should this occur again in 2022-2023 in the community and the associated reluctance to attend a library.	5,000,000 – 5,700,000
Number of community organisations funded through the Community Strengthening Grant Program	Number of grants directly relate to the number of applications approved by Council.	175-178
Percentage of community strengthening applications received from culturally and linguistically diverse and disability groups	This is a new indicator with historic data available. Target set based on historical data.	17-18%
Percentage of graffiti removed from Council- owned assets within one business day of notification	This aligns with Council's graffiti strategy actions to remove graffiti within 1 business day.	100%

### 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 non-compliance 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.

Budget Reports  
Services and Service Performance Indicators

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Service	Indicator	Performance measure	Computation
Libraries	Participation	Active library borrowers 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 2

# Parks and Green Spaces

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



Budget Reports  
Services and Service Performance Indicators

## Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Infrastructure Maintenance</b>	<ul style="list-style-type: none"> <li>manage and maintain built assets, including playgrounds, barbecues, drinking fountains, park furniture, bins, fences and signs.</li> </ul>	<b>\$826</b> <b>(\$0)</b> <b>\$826</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>\$458</b> <b>(\$0)</b> <b>\$458</b>
<b>Open Space</b>	<ul style="list-style-type: none"> <li>manage and maintain Boroondara's parks, gardens, sportsgrounds and biodiversity sites</li> <li>manage and maintain the Freeway Golf Course</li> <li>maintain 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> <li>manage bookings, events and applications associated with Boroondara parks, gardens, reserves, sports grounds and pavilions.</li> </ul>	<b>\$16,422</b> <b>(\$856)</b> <b>\$15,566</b>

## Major Initiatives (Capital, Priority Projects or Operating Expenditure)

Our initiatives		Expenditure \$
2.1	Improve the sporting experience in Boroondara by setting and meeting service standards for all turf sports areas.	Works performed using existing resources
2.2	Improve the community access and experience in parks by implementing new grass management practices and proactively managing mowing contracts.	Works performed using existing resources
2.3	Enhance recreational opportunities for children and families by commencing construction of the play space at Hays Paddock and completing construction of the play spaces at Grovedale and Kate Campbell.	Works performed using existing resources
2.4	Provide family friendly local community opportunities for enjoyment and social connection via the delivery of the 2023 Summer in the Park series showcasing cinema, music and theatre performances	\$15,000
2.5	Improve the health of the Boroondara community, by working with the YMCA to support programming of physical activity opportunities in Boroondara's parks and sports grounds.	Works performed using existing resources

Budget Reports  
Services and Service Performance Indicators

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

Performance Measure	Context	2022-23 Target Range
User satisfaction with a range of parks in Boroondara, benchmarked with participating Councils	Boroondara has a strong history of satisfaction results. Data wasn't collected in 2020-2021 due to COVID-19 restrictions and the sad passing of David Vial, owner of the IOSS company who completes Council's Parkscape Audit. Data wasn't collected for 2021-2022 due to COVID-19 travel restrictions.	80-82
Satisfaction with appearance of public areas	Target set based on historical trend analysis. 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).	80-82
Number of trees on Council managed land	Current estimate for trees managed across streets and parks by Council is 110,000. The target represents a one percent increase.	111,100 - 112,000





### Theme 3

## The Environment

The environment is considered in all decision making



Budget Reports  
Services and Service Performance Indicators

## Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Environmental Sustainability</b>	<ul style="list-style-type: none"> <li>help the Boroondara community live more sustainably in response to emerging environmental challenges (e.g. climate change, water shortage, biodiversity conservation)</li> <li>promote sustainability within built and natural environments in Boroondara</li> <li>develop and implement policies and strategies that set direction in environmental management, public space improvements, conservation of natural resources and sustainable development</li> <li>build the capacity of Council to integrate environmentally sustainable approaches into our building and public space improvements, daily operations and decision-making processes.</li> </ul>	<b>\$1,593</b> <b>(\$0)</b> <b>\$1,593</b>
<b>Drainage and Asset Management</b>	<ul style="list-style-type: none"> <li>develop and update long term capital renewal works for drainage assets</li> <li>develop and implement policies, strategies and engineering solutions to mitigate flooding and resolve drainage issues</li> <li>Provide strategic flooding advice to inform the planning process.</li> </ul>	<b>\$628</b> <b>(\$80)</b> <b>\$548</b>
<b>Open Space</b>	<ul style="list-style-type: none"> <li>maintain and manage the City's biodiversity</li> <li>maintain and manage all trees on Council managed land, including tree planting/establishment, maintenance and renewal programs.</li> </ul>	<b>\$1,589</b> <b>(\$0)</b> <b>\$1,589</b>
<b>Strategic and Statutory Planning</b>	<ul style="list-style-type: none"> <li>administer Council's Tree Protection Local Law and assess applications for tree removal.</li> </ul>	<b>\$621</b> <b>(\$355)</b> <b>\$266</b>
<b>Waste and Recycling</b>	<ul style="list-style-type: none"> <li>manage waste services, including kerbside bin-based waste, green, food and recycling collections, bundled green waste, and Christmas tree and hard waste collection service</li> <li>operate 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>\$25,191</b> <b>(\$1,436)</b> <b>\$23,755</b>

## Major Initiatives (Capital, Priority Projects or Operating Expenditure)

Our initiatives		Expenditure \$
3.1	Progress towards the targets to reduce Council and community emissions established in the Climate Action Plan by implementing the actions detailed in the Climate Action Plan Implementation Plan for 2022-23.	\$1,000,000
3.2	Enable monitoring of community progress towards the Community emissions targets in the Climate Action Plan through the implementation of a community emissions measurement model.	Works performed using existing resources
3.3	Improve the green canopy coverage in our urban spaces for the enjoyment of future generations by implementing a targeted program to increase the planting of trees on local streets by 1,000 per annum.	Works performed using existing resources

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Our initiatives		Expenditure \$
3.4	Improve the community's ability to access biodiversity and indigenous vegetation now and into the future by ensuring information on the location and size of biodiversity areas are accurately recorded.	Works performed using existing resources
3.5	Protect the Gardiners Creek now and into the future through the development and adoption of a Masterplan for the Gardiners Creek giving consideration to recreational, active transport, biodiversity and environmental initiatives.	Works performed using existing resources
3.6	Create an Urban Greening Strategy to protect and enhance our landscapes, trees and green cover in response to the challenges of climate, urban heating and urban densification.	Works performed using existing resources
3.7	Reduce the volume of materials going to landfill by using a minimum of 20% of recycled materials including glass, plastics and toners in our asphalt products to resurface roads.	Works performed using existing resources
3.8	Provide the community with more options to divert polystyrene from landfill by identifying new partnerships for the disposal of expanded polystyrene	Works performed using existing resources
3.9	Commence gradual bin lid replacement to meet Victorian Government requirement to comply with standard bin colours by 2030.	Works performed using existing resources

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

Performance Measure	Context	2022-23 Target Range
Satisfaction with environmental sustainability	Target set based on historical trend analysis. In 2020 satisfaction with environmental sustainability was significantly higher than the state wide average for all Councils (index scores of 67 and 62 respectively).	67-69
Satisfaction with waste management	Target set based on historical trend analysis.	71-74%
Percentage reduction of community emissions compared with 2020 emissions	Aligns with required progress to meet Climate Action Plan target. Target is 60% reduction by 2030. This equates to an average of 7% a year. The target is set for the second year since baseline and reflects a total of 14% over two years (7% each year).	14-18%
Percentage reduction of Council CO2 emissions compared with 2007-2008 emissions	Aligns with required progress to meet Climate Action Plan target. 82% for 2022-2023 is on track to reaching a target of 90% by 2030.	82-85%
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. Harvested water has increased as we have installed new systems and upgraded old ones.	15ml-16ml

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Performance Measure	Context	2022-23 Target Range
Kerbside collection waste diverted from landfill (percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	Target set based on historical trend analysis and expansion of the Food Organics and Garden Organics (FOGO) service.	72-73%
Area of land actively managed for biodiversity	Aligns with required progress to meet Climate Action Plan target. Forecast target aligns with annual increase of 1 hectare.	63-64

### Local Government Performance Reporting Framework - Indicators

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





#### Theme 4

## Neighbourhood Character and Heritage



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



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Services and Service Performance Indicators

## Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Asset Protection</b>	<ul style="list-style-type: none"> <li>protect public assets under the control of Council to minimise the impact of works by others on the community</li> <li>manage public authority requests.</li> </ul>	<b>\$915</b> <b><u>(\$2,432)</u></b> <b>(\$1,517)</b>
<b>Building Services</b>	<ul style="list-style-type: none"> <li>encourage desirable building design outcomes for amenity protection and to maintain consistent streetscapes through the Report and Consent process</li> <li>assess building permit applications, conduct mandatory inspections and issue occupancy permits/final certificates for buildings and structures</li> <li>provide property hazard and building permit history information to designers, solicitors, private building surveyors and ratepayers</li> <li>conduct fire safety inspections and audits on public and/or high-risk buildings to ensure safety of occupants and the public</li> <li>maintain a register of swimming pools and spas located within the municipality and conduct safety barrier compliance inspections when required to ensure a safer built environment</li> <li>administer and enforce the <i>Building Act 1993</i> and Building Regulations, including investigation of illegal and dangerous buildings to ensure public and occupant safety</li> <li>provide building regulatory and technical advice to residents and ratepayers in relation to local planning policy</li> <li>assess section 29A demolition requests in accordance with the <i>Building Act 1993</i>.</li> </ul>	<b>\$2,573</b> <b><u>(\$1,987)</u></b> <b>\$586</b>
<b>Strategic and Statutory Planning</b>	<ul style="list-style-type: none"> <li>process and assess planning applications in accordance with the <i>Planning and Environment Act 1987</i>, the Boroondara Planning Scheme and Council policies</li> <li>provide advice about development and land use proposals, as well as information to assist the community in its understanding of these proposals</li> <li>investigate non-compliances with planning permits and the Boroondara Planning Scheme and take appropriate enforcement action when necessary</li> <li>assess applications to subdivide land or buildings under the <i>Subdivision Act 1988</i></li> <li>defend Council planning decisions at the Victorian Civil and Administrative Tribunal (VCAT)</li> <li>advocate for and prepare landuse policy and standards within the context of Victorian State policy</li> <li>promote sustainable design and development and heritage conservation</li> <li>manage the Municipal Strategic Statement</li> <li>develop policies and plans to guide land use and development</li> <li>assess traffic, parking and drainage implications of planning permit applications.</li> </ul>	<b>\$8,231</b> <b><u>(\$2,741)</u></b> <b>\$5,490</b>

Budget Reports  
Services and Service Performance Indicators

## Major Initiatives (Capital, Priority Projects or Operating Expenditure)

Our initiatives		Expenditure \$
4.1	Support the provision of appropriate housing in Boroondara through review of the Boroondara Housing Strategy 2015, community consultation and presenting a draft updated Boroondara Housing Strategy to Council and consideration of associated planning scheme changes including residential zones.	Works performed using existing resources
4.2	Enhance protection of Boroondara's heritage assets by preparing and presenting to Council for endorsement an updated Heritage Action Plan to guide Council's future work program for heritage protection advocacy.	Works performed using existing resources
4.3	Facilitate sustainable development by investigating the introduction of an Environmentally Sustainable Design Policy to the Boroondara Planning Scheme.	Works performed using existing resources
4.4	Improve pool & spa safety and life safety for our community through investigating and implementing a new Building Infringement Notice for specified Pool & Spa safety breaches and non-compliance of Essential Safety Measures (ESM) in Class 2-9 public buildings.	Works performed using existing resources
4.5	Celebrate & protect Boroondara's heritage by updating the Heritage Action Plan and establishing a process for assessing community heritage nominations.	Works performed using existing resources

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

Performance Measure	Context	2022-23 Target Range
Number of heritage planning scheme amendments considered by Council	Forecast based on completion of heritage gap studies and capacity to process individually significant building nominations.	5-6
Average number of days to process a planning application	Based on recent performance indicators and trends in development application numbers and types.	35-45
Percentage of 'demolition consents' under section 29A of the <i>Building Act</i> by Building Services checked within 15 business days	Sec 29A requests are closely monitored to ensure that they are processed within 15 business days. This is a legislative requirement.	100%
Percentage of Council planning decisions upheld, and decisions successfully mediated at the Victorian Civil and Administrative Tribunal (VCAT)	Based on recent performance indicators and trends in the Victorian Civil and Administrative Tribunal (VCAT) decisions.	45-55%
Number of "out of time" planning reviews at VCAT where the appeal was lodged more than two weeks after the final consultation with the applicant or objector(s).	Minimise the number of "out of time" reviews (appeals) at VCAT where a decision has not been made within the 60 statutory days.	5-15

Budget Reports  
Services and Service Performance Indicators

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### 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).	$\frac{\text{[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application]}}{\text{Number of VCAT decisions in relation to planning applications}} \times 100.$



## Theme 5

# Moving Around

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



Budget Reports  
Services and Service Performance Indicators

## Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Civic Services</b>	<ul style="list-style-type: none"> <li>deliver the School Crossing Supervisor program through the provision of supervision at school crossings and the overall management and administration of the program</li> <li>deliver administrative and field services in parking management</li> <li>assess full and part road closure applications relating to works.</li> </ul>	<b>\$4,179</b> <b>(\$11,542)</b> <b>(\$7,363)</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>\$1,344</b> <b>(\$90)</b> <b>\$1,254</b>
<b>Traffic and Transport</b>	<ul style="list-style-type: none"> <li>develop, assess and implement engineering solutions which address the amenity of residential and commercial areas</li> <li>implement parking and traffic management strategies</li> <li>assess street party applications</li> <li>investigate black-spot accident locations and develop remedial treatments</li> <li>coordinate and implement sustainable transport initiatives, including car share, green travel plans, school travel plans and a variety of active transport programs</li> <li>design, consult and implement transport projects, including on-road bicycle lanes, shared paths, road safety initiatives, pedestrian and bicycle improvements, disability access and traffic treatments</li> <li>advocate for improvements to public transport and sustainable transport initiatives</li> <li>develop feasibility studies and grant applications to State and Federal authorities for accident black-spot locations and pedestrian and bicycle improvement projects</li> <li>provide strategic transport planning advice and develop associated studies</li> <li>assess high and heavy vehicle route applications</li> <li>provide input into major State Government transport projects.</li> </ul>	<b>\$1,580</b> <b>(\$0)</b> <b>\$1,580</b>

## Major Initiatives (Capital, Priority Projects or Operating Expenditure)

Our initiatives		Expenditure \$
5.1	Seek to provide an integrated bicycle network that is safe, connected, protected, efficient and appealing to bicycle users of all ages and abilities by developing and adopting a bicycle strategy.	Works performed using existing resources
5.2	Provide a safe and accessible shared path for the community by advocating to the Victorian Government for the Box Hill to City cycling corridor project.	\$160,000
5.3	Encourage public transport use and improve access and safety through a range of infrastructure initiatives for the Walmer Street Bridge, Yarra Boulevard and public transport services including disability access through advocacy to the Victorian Government.	Works performed using existing resources

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Services and Service Performance Indicators

Our initiatives		Expenditure \$
5.4	Improve safety and security of shared paths and paths by progressively installing energy efficient lighting.	Works performed using existing resources
5.5	Encourage sustainable travel options by undertaking bicycle promotional and behaviour change programs for children including travel plans for primary and high schools and Safe Routes to School initiatives.	Works performed using existing resources
5.6	Represent the Boroondara community in decision making by advocating to the Victorian government in relation to public and active transport, open space, urban design and environmental opportunities associated with the North East Link and the Union Road Level Crossing Removal project.	\$956,246

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

Performance Measure	Context	2022-23 Target Range
Satisfaction with sealed local roads	Target set based on historical trend analysis.	73-76
Satisfaction with local shared paths for cycling and walking as a way to get around Boroondara	Target set based on historical trend analysis. Council typically performs at 67 or higher.	67-70
Percentage of sealed local roads that are below the renewal intervention level set in the Road Management Plan	Target set in line with the Road Management Plan.	95-100%
Percentage of footpath inspections and make safe actions completed within the timeframes as specified in the Road Management Plan	Target set in line with the Road Management Plan.	95-100%
Number of sustainable transport programs delivered to primary schools	The Boroondara Active and Safe Schools (BASS) program is an annual intensive program to increase safe and active travel to and from school. It's usually carried out at 2 Boroondara primary schools each year. Program typically extends for a full year.	2-8
Number of traffic counts and surveys used to investigate, assess and respond to traffic and parking issues	Due to the pandemic over the last two years, traffic conditions have been affected which has limited data collection. In 2022-2023, traffic conditions are expected to be more representative as we better respond to the pandemic which will see a return to a greater level of data collection.	200-220
Number of advocacy initiatives related to public transport services	This is a new strategic indicator in 2021-2022. 2022-2023 target set in line with 2021-2022 target.	10-15

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Services and Service Performance Indicators

Performance Measure	Context	2022-23 Target Range
Average daily bicycle users for Gardiners Creek Trail, the Anniversary Trail, Koonung Trail and Main Yarra Trail	Due to the pandemic, there has been greater use of these trails by cyclists. This forecast represents the expectation that use of these trails by cyclists will continue to increase in 2022-2023.	3,900-4,500

### 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 6

# Local Economy

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





Budget Reports  
Services and Service Performance Indicators

## Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Local Economies</b>	<ul style="list-style-type: none"> <li>manage the implementation of the Economic Development and Tourism Plan for Council</li> <li>facilitate eight special rates schemes for shopping centres</li> <li>facilitate the Boroondara Business Network to support new and established businesses through training and mentoring services</li> <li>facilitate the Boroondara Farmers Market, the Hawthorn Makers Market, the Camberwell Fresh Food Market and the Camberwell Sunday Market</li> <li>facilitate the Vibrant Retail Precincts stream of Council's community grants program</li> <li>facilitate regular networking opportunities for the local business community</li> <li>support and promote tourism opportunities across the municipality</li> <li>deliver the City-wide Christmas in Boroondara Program</li> <li>facilitate a placemaking approach to our public spaces and shopping centres to increase social interactions, economic viability and enhance the health and wellbeing of our community.</li> </ul>	<b>\$3,344</b> <b>(\$1,419)</b> <b>\$1,925</b>
<b>Minor shopping centre upgrade and maintenance</b>	<ul style="list-style-type: none"> <li>implement 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>\$331</b> <b>(\$0)</b> <b>\$331</b>

## Major Initiatives (Capital, Priority Projects or Operating Expenditure)

Our initiatives		Expenditure \$
6.1	Support business COVID-19 recovery through targeted programs and initiatives such as promoting Main Street Australia week, provision of business information workshops, mentoring, outdoor activation in shopping centres and buy local programs.	Works performed using existing resources
6.2	Enhance the vibrancy and economic sustainability of the local economy by the completion of the Economic Development and Tourism Plan in consultation with the business community.	Works performed using existing resources
6.3	Increase the vibrancy of the Glenferrie Road precinct and aid the economic recovery of local traders following the impacts of the COVID-19 pandemic on the local economy by implementing short-term 2022-2023 projects in the Glenferrie Place Plan.	Works performed using existing resources
6.4	Increase the vibrancy of the Maling Road precinct and aid the economic recovery of local traders following the impacts of the COVID-19 pandemic on the local economy by implementing short-term 2022-2023 projects in the Maling Road Place Plan.	\$169,000

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Our initiatives		Expenditure \$
6.5	Promote the Camberwell Junction Precinct as a major economic centre in metropolitan Melbourne through the completion of the draft Camberwell Place Plan, community engagement and review of the Camberwell Junction Structure Plan.	Works performed using existing resources
6.6	Revitalise Boroondara's most important precincts by progressing a draft long-term placemaking strategy that identifies and prioritises investment in key activity centres across the city	Works performed using existing resources

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

Performance Measure	Context	2022-23 Target Range
Participant satisfaction in Council's business training activities	Surveys are completed at the conclusion of all business training activities. Measuring participant satisfaction allows for continuous improvement in the delivery of the training and ensuring the training topics are meeting participant needs.	80-85% Note new indicator
Satisfaction with work to improve quality of streetscapes in shopping precincts to attract and retain good shops and businesses	Target set based on historical trend analysis.	57-58
Number of permits for outdoor trading	This indicator is capturing "new" outdoor dining permits. It does not include renewal of existing permits but does include parklets where an ongoing permit is being sought. While Council does not influence the number of applications lodged, this indicator provides helpful insight into economic activity in the city.	120-130
Number of proactive strip shopping centre maintenance inspections completed	Target is based on historical trend analysis and an additional resource to deliver this service.	1,250-1,500



## Theme 7

# Governance and Leadership

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



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Services and Service Performance Indicators

## Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Chief Financial Office</b>	<ul style="list-style-type: none"> <li>produce the Budget (plus three subsequent financial years) and Financial Plan (10 years) and manage Council's budgeting/ forecasting and financial reporting systems</li> <li>manage procurement and conduct of all public tenders</li> <li>manage all acquisitions and disposals of land for Council</li> <li>manage rates and property services, including Council databases and communication of the rate payment options available to residents</li> <li>handle the administration and leasing of Council's property holdings, including the Camberwell Fresh Food Market.</li> <li>provide financial accounting services including accounts payable, receivable and treasury</li> <li>conduct monthly financial reporting</li> <li>coordinate financial analysis for projects and provides advice on the pricing of services</li> <li>coordinate the external audit</li> <li>administer the purchasing system and purchasing card systems including training</li> <li>coordinate fleet management</li> <li>coordinate the Building and Property Working Group</li> <li>manage the discontinuance and sales of the rights of way throughout Boroondara.</li> </ul>	<b>\$6,914</b> <b><u>(\$3,206)</u></b> <b>\$3,708</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>\$381</b> <b><u>(\$0)</u></b> <b>\$381</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>\$2,885</b> <b><u>(\$0)</u></b> <b>\$2,885</b>
<b>Customer Support and Corporate Information</b>	<ul style="list-style-type: none"> <li>coordinate improvement of service delivery to the community and within Council through the use of technology and process change</li> <li>manage customer engagement, including enquiries and complaints model for customer enquiries including case management.</li> <li>provide a centralised approach to the first-contact customer interaction and a tiered support model for customer enquiries, including case management.</li> <li>provide 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>manage the archiving function</li> <li>lead customer service, call centre and incoming</li> </ul>	<b>\$7,336</b> <b><u>(\$0)</u></b> <b>\$7,336</b>

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Service category	Description	Expenditure (Revenue) Net cost \$'000
	correspondence functions of council <ul style="list-style-type: none"> <li>provide professional guidance and direction to ensure Council is compliant with <i>Public Records Act 1973</i></li> </ul>	
<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>develop and maintain standards for accessibility, information architecture, digital governance and technical website security management</li> <li>provide 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>provide 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>	\$1,978 (\$0) \$1,978
<b>Governance and Legal</b>	<ul style="list-style-type: none"> <li>manage Freedom of Information, Information Privacy and Data Protection, public interest disclosures and internal ombudsman functions</li> <li>maintain statutory registers, authorisations and delegations</li> <li>administer the conduct of Council elections</li> <li>coordinate civic events, citizenship ceremonies and Citizens of the Year Awards</li> <li>coordinate enterprise business risk for the organisation, including Council's Crisis Management Plan and department Business Continuity Plans</li> <li>manage public liability, professional indemnity, motor vehicle and property claims</li> <li>monitor and report on legislative changes and impacts for Council operations.</li> <li>provide counsel to Council, Councillors, the Chief Executive Officer and the Executive Leadership Team</li> <li>develop and implement strategies and policies</li> <li>provide administrative and secretarial support to the elected Councillors and Council committees</li> <li>coordinate Audit Committee</li> <li>manage internal audit services to Council</li> <li>provide advice on legal and regulatory matters and ad hoc legal advice within the organisation</li> <li>deliver training programs to develop Council officers' knowledge of relevant legal issues.</li> </ul>	\$5,779 (\$52) \$5,727
<b>Information Technology</b>	<ul style="list-style-type: none"> <li>through strong information technology governance practices, ensure cost and value for money principles underpin all investment decisions</li> <li>oversee and manage information security-related risks to ensure sensitive customer and Council data remains secure and available only for those whom it is intended</li> <li>lead and support the implementation of technology related initiatives which enable the required customer and</li> </ul>	\$11,020 (\$0) \$11,020

Budget Reports  
Services and Service Performance Indicators

Service category	Description	Expenditure (Revenue) Net cost \$'000
	<p>organisational outcomes to be achieved.</p> <ul style="list-style-type: none"> <li>ensure effectiveness and reliability of computing and communication systems</li> <li>recommend and lead the selection of technology products and services that best align to organisational and/or customer needs</li> <li>Provide project management and governance support for information technology projects.</li> </ul>	
<b>People, Culture and Development</b>	<ul style="list-style-type: none"> <li>deliver the functions of health, safety and wellbeing, human resources, payroll and organisational development</li> <li>coordinate recruitment, employee relations, remuneration, award/agreement interpretation and workforce planning.</li> <li>provide specialist advice, service and policy development related to all aspects of the portfolio</li> <li>facilitate and coordinate professional, leadership and cultural development programs coordinates Council's employee performance management system.</li> <li>coordinate Council's employee performance management system.</li> </ul>	<p><b>\$3,752</b> <b>(\$0)</b> <b>\$3,752</b></p>
<b>Strategic Communications</b>	<ul style="list-style-type: none"> <li>manage the Boroondara brand and corporate communications channels and content</li> <li>deliver advocacy campaigns in collaboration with the responsible Director, CEO and Councillors</li> <li>provide a broad range of engagement tools to facilitate the capture of external feedback</li> <li>media relations and issues management</li> <li>develop strategic integrated communication, marketing and engagement plans for key initiatives linked to the Council Plan</li> <li>responsible for the Customer Channel Strategy provides an in-house online content development and publishing function involving content quality assurance and accessibility</li> <li>provide an in-house online content development and publishing function involving content quality assurance and accessibility.</li> </ul>	<p><b>\$4,197</b> <b>(\$0)</b> <b>\$4,197</b></p>
<b>Strategy and Performance</b>	<ul style="list-style-type: none"> <li>develop and deliver the annual planning cycle for the Council Plan and Budget</li> <li>manage Council's reporting system and conduct performance reporting for the Quarterly Performance Report and the Annual Report</li> <li>provide external grant application support for significant project funding opportunities</li> <li>develop high quality partnerships with public and private sector organisations</li> <li>develop the business planning structure and templates and assist departments across Council to complete their Strategic Business Plans</li> <li>coordinate the submission and approval process for new budget requests for priority projects, new expenditure, capital works (new and upgrade).</li> <li>identify and incubate a pipeline of innovation opportunities</li> <li>develop and manage customer research activities including surveys, interviews and feedback via digital channels.</li> </ul>	<p><b>\$1,730</b> <b>(\$0)</b> <b>\$1,730</b></p>



Budget Reports  
Services and Service Performance Indicators

## Major Initiatives (Capital, Priority Projects or Operating Expenditure)

Our initiatives		Expenditure \$
7.1	Ensure Council operates within a financially sustainable framework through preparation of the Annual Budget 2023-24 (plus three subsequent financial years) in-line with statutory requirements, and submit for consideration by Council.	Works performed using existing resources
7.2	Services are designed to deliver enhanced customer and business value through the review of a minimum of 3 customer facing services using a service design approach.	Works performed using existing resources
7.3	Performance reporting is engaging and fit-for-purpose for the community and decision-makers through implementing enhancements to our reporting mechanisms and communication methods.	Works performed using existing resources
7.4	Enable effective management of customer requests by completing the detailed design and commencing the build of our new customer and relationship management system.	Works performed using existing resources
7.5	Enhance management of property and rating activities, including management of customer enquiries for rates, permits, infringements and land information by completing the detailed design and commencing the build of our new property and rating system.	Works performed using existing resources
7.6	Improve customer experience and satisfaction by implementing the Customer Charter and communicating our service principles to the community.	Works performed using existing resources
7.7	Work with Aboriginal and Torres Strait Islander peoples and the community to promote and support reconciliation in Boroondara by implementing year 1 actions of the Boroondara Reconciliation Strategy 2022-26.	Works performed using existing resources
7.8	Educate our community on Council's decision making processes by refreshing the video content available on Council's website.	Works performed using existing resources
7.9	Protect customer privacy and data through securely managing, monitoring and enhancing current software to minimise service disruptions and the risk of data security breaches.	Works performed using existing resources

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

Performance Measure	Context	2022-23 Target Range
Satisfaction with making community decisions	Target set based on historical trend analysis.	61 - 63
Satisfaction with informing the community	Target set based on historical trend analysis and an expected increase in satisfaction due to implementation of the Engage Boroondara platform.	65 - 67
Satisfaction with the overall performance of Council	Target set based on historical trend analysis.	71 - 72
Satisfaction with community consultation and engagement	Target set based on historical trend analysis and an expected increase in satisfaction due to implementation of the Engage Boroondara platform.	62 - 64

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Performance Measure	Context	2022-23 Target Range
Satisfaction with customer service	Increased expectation of customer satisfaction based on future Transforming Boroondara Initiatives.	77 - 79
Percentage of freedom of information requests responded to within prescribed timeframes	Target set based on historical trend analysis.	100%
Current assets compared to current liabilities	Represents the working capital position. The Victorian Auditor-General's Office (VAGO) low risk indicator is 100% or better. A higher result is better.	168.3%
Percentage of adopted capital projects completed at the conclusion of the financial year (based on most recent amended budget)	Target set based on historical trend analysis.	90-95
Number of transactions initiated via our website	Target 3% increase on previous year to reflect improvements to website and improved ease of use for community.	68,330 – 70,000
Number of calls abandoned when customers are trying to reach Council's customer service	Industry average for Local Government sector is 11%. Investments are being made as part of Transforming Boroondara to ensure we get the call to the right person as quickly as possible.	3% - 3.5%
Average time callers wait before their call is answered.	The time to answer calls has been impacted by a number of challenges through 2021 and 2022 including technology limitations and COVID19 restrictions. This will be corrected and stabilise through this financial year in line with the Transforming Boroondara roadmap.	45-60 seconds
Number of cyber security incidents that compromise user data	Target is in line with legislative requirements and mean no user data is compromised.	0
Access to Council's website (percentage of time available)	Good website accessibility is an important part of Council's services to the community.	99.80% - 100%

### 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 2022-23 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (**Section 5 - Financial Performance Indicators**) and sustainable capacity (**Section 5.1 - Performance Indicators**). The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor-General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

## 2.2 Priority Projects

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

In 2022-23 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 2022-23 includes projects that support all of Council's strategic objectives.

## 2.3 Reconciliation with budgeted operating result

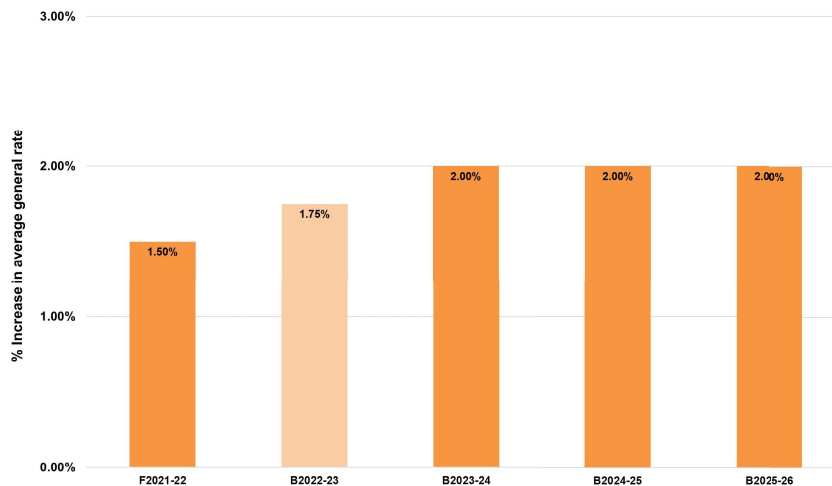
	Budget 2022-23 Net cost \$'000
<b>Total net cost of services and initiatives (incl priority projects)</b>	<b>150,983</b>
<b>Non attributable expenditure</b>	
Depreciation	38,454
Amortisation - right of use assets	4,347
Other expenditure	4,850
Borrowing costs	2,781
Finance costs - leases	323
Carrying amount of assets sold/written off	2,763
<b>Total non-attributable expenditure</b>	<b>53,518</b>
<b>Operating deficit before funding sources</b>	<b>204,501</b>
<b>Funding sources</b>	
General rates and waste charges <sup>1</sup>	202,206
Victorian Local Government Grants Commission	1,309
Contributions - monetary	5,000
Interest	350
Capital works income (non-recurrent)	2,616
<b>Total funding sources</b>	<b>211,481</b>
<b>Net surplus</b>	<b>6,980</b>

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

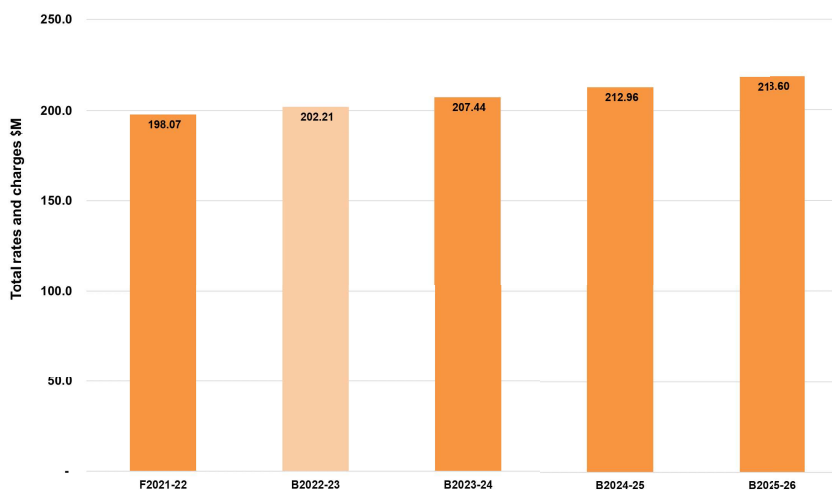
### 3. Summary of financial position

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, 2021-22 forecast actual (F), 2022-23 Budget (B) and the next three years budget. Further detail is found within the body of the Budget report.

#### 3.1 Rate percentage increases



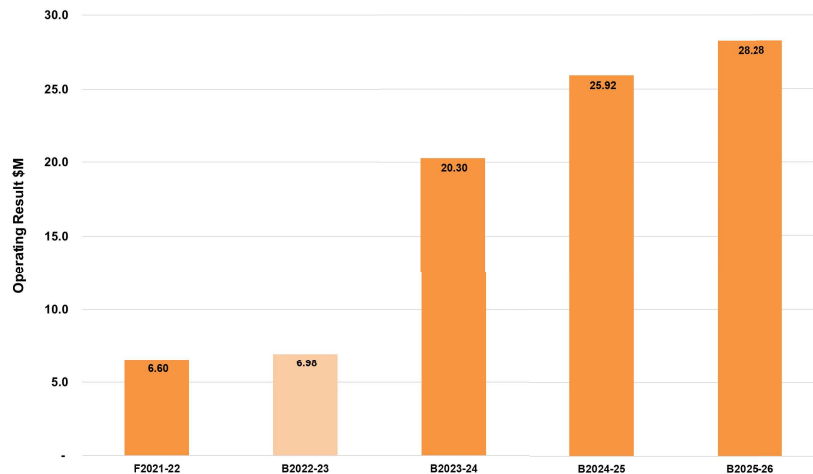
#### 3.2 Total rates and charges



In 2022-23, rates will increase by 1.75%. Total rates and charges (including waste and interest) increase to \$202.21 million (2.1%) 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 \$1.37 million. The State Government introduced a cap on rate increases from 2016-17. The cap for 2022-23 has been set at 1.75% by the Minister for Local Government. Future years are estimated using Department of Treasury and Finance forecasts of the consumer price index, however Council is taking a conservative approach to the rate cap and have set this at 2.00% for future years. In 2022-23 waste service charges will increase on average by 0.6%. The Victorian Government waste levy is expected to increase by 18.9% or \$20.00 per tonne from \$105.90 to \$125.90 per tonne (an increase of \$490,000) in 2022-23. **Refer Section 10, Council's Rating Information.**

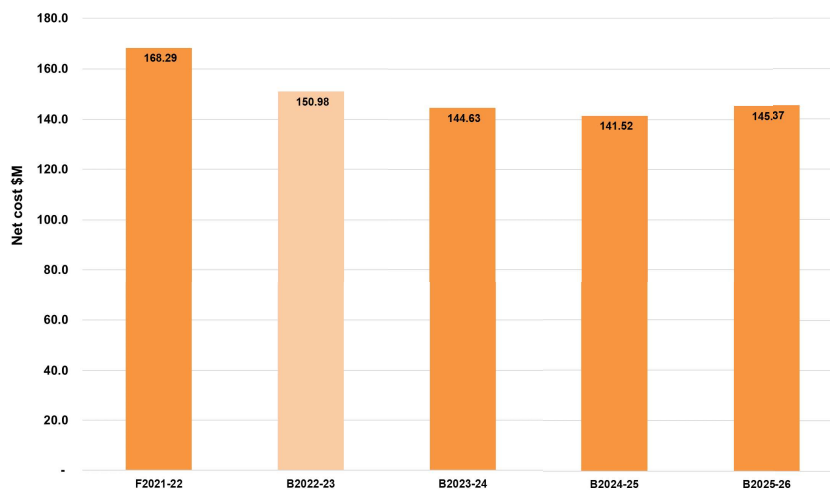
Budget Reports  
Summary of Financial Position

### 3.3 Operating result



The expected operating result for the 2022-23 year is a surplus of \$6.98 million which is a \$380,000 increase from the forecast surplus result of \$6.60 million for 2021-22. The operating result and future years can vary depending upon the level of priority projects planned. **Refer to Appendix C - Priority Projects.** The adjusted underlying result which excludes items such as non-recurrent capital grants, non-cash contributions and cash capital contributions is a surplus of \$63,000, which is an increase of \$14.50 million over 2021-22. The forecast underlying result for the 2021-22 year is a deficit of \$14.44 million. The 2021-22 adjusted underlying result excludes capital grants and contributions totalling \$21.04 million. The 'surplus/(deficit)' is not a measure of 'profit' but provides capacity to fund future capital works.

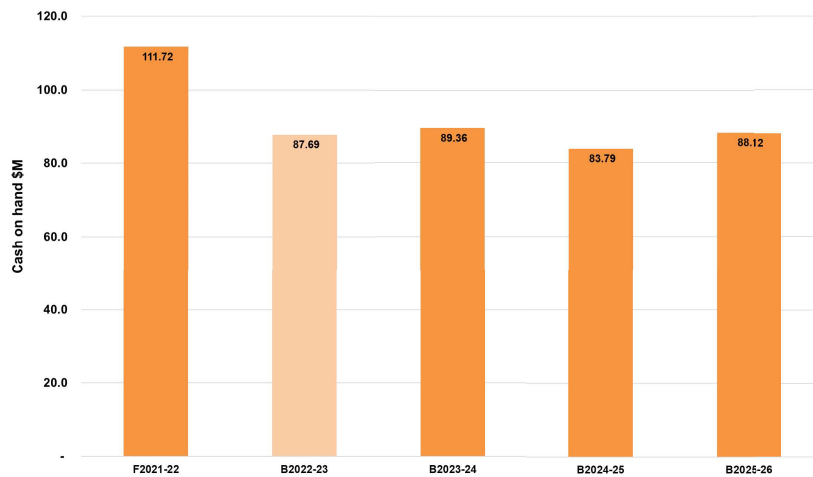
### 3.4 Services



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 2022-23 year, the net cost of services delivered is expected to be \$150.98 million, a decrease of \$17.31 million over 2021-22. A number of new activities and initiatives have been proposed for the 2022-23 year.

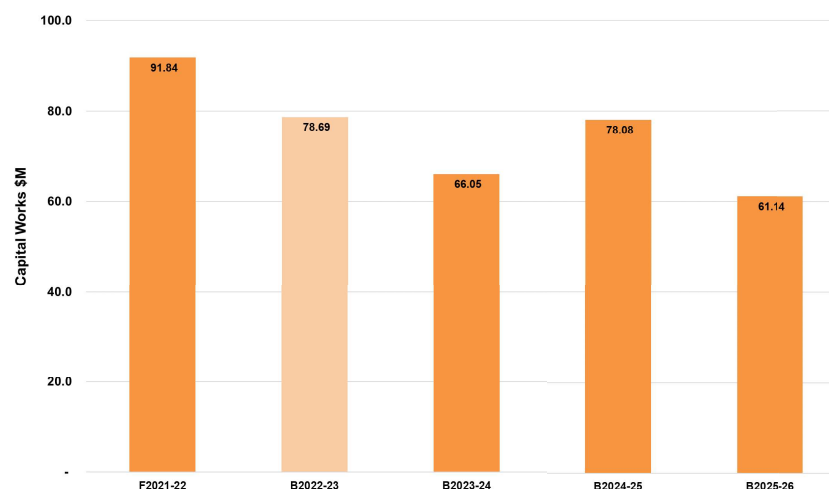
Budget Reports  
Summary of Financial Position

### 3.5 Cash and investments



Cash and investments are budgeted to decrease by \$24.03 million during the year to \$87.69 million for the year ending 30 June 2023. Council is reviewing its existing loan portfolio and looking at the opportunity to refinance its 2012-13 loan over 10 years commencing in 2022-23. It is expected that Council will refinance loan borrowings of \$19.70 million during the 2022-23 year to fund strategic capital works projects. Cash and investments are used to fund the capital works program and repay existing borrowings.

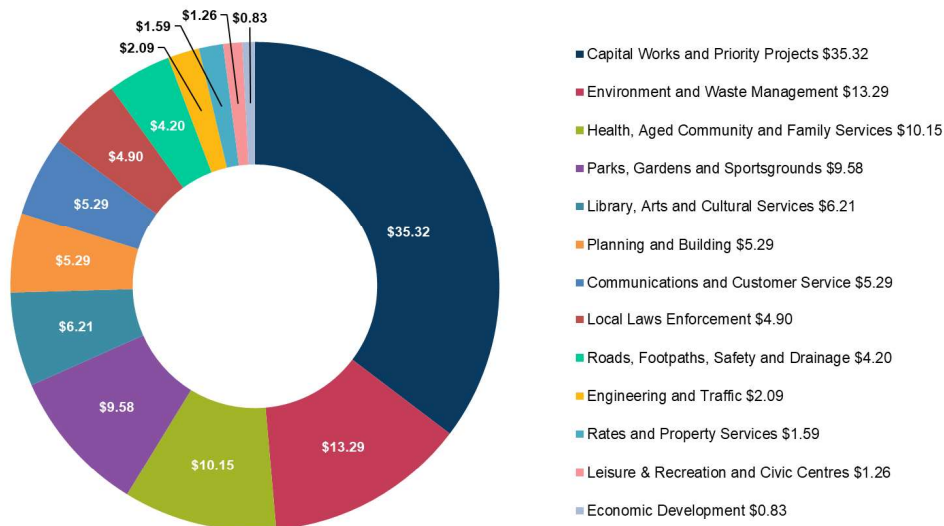
### 3.6 Capital Works Program (gross expenditure)



Council's commitment to capital works will reach \$78.69 million for the 2022-23 financial year. \$8.51 million relates to forward commitments from the 2021-22 year. The carried forward component is fully funded from the 2021-22 Budget. Council is reviewing its existing loan portfolio and looking at the opportunity to refinance its 2012-13 loan over 10 years commencing in 2022-23. It is expected that Council will refinance loan borrowings of \$19.70 million during the 2022-23 year to fund strategic capital works projects. Capital funding of \$2.62 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 \$53.60 million and new, upgrade and expansion expenditure of \$25.10 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 \$4.26 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.

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Financial Statements

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## 4. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2022-23 has been supplemented with projections to 2025-26.

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.

Budget Reports  
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**City of Boroondara  
Comprehensive Income Statement  
For the four years ending 30 June 2026**

	Forecast	Budget	Projections		
	Actual 2021-22 \$'000		2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
<b>Income</b>					
Rates and charges	199,484	203,581	208,845	214,395	220,055
Statutory fees and fines	10,166	14,245	16,464	16,937	17,413
User fees	9,003	16,728	17,816	18,599	18,612
Grants - operating	17,482	11,590	14,606	14,818	14,767
Grants - capital	15,928	2,616	594	-	-
Contributions - monetary	5,886	5,079	5,181	5,284	5,390
Other income	5,537	5,288	6,039	5,873	6,265
<b>Total income</b>	<b>263,486</b>	<b>259,127</b>	<b>269,545</b>	<b>275,906</b>	<b>282,501</b>
<b>Expenses</b>					
Employee costs	104,168	104,260	104,132	102,933	106,106
Materials and services	95,316	89,440	84,844	87,140	87,257
Depreciation and amortisation	37,149	38,454	39,962	40,506	40,737
Amortisation - right of use assets	3,560	4,347	4,418	3,563	4,357
Bad and doubtful debts	2,643	1,818	1,854	1,891	1,929
Borrowing costs	2,121	2,781	2,120	1,876	1,625
Finance costs - leases	290	323	318	322	290
Other expenses	7,941	7,961	7,902	8,060	8,221
Net loss on disposal of property, plant and equipment, infrastructure	3,699	2,763	3,700	3,700	3,700
<b>Total expenses</b>	<b>256,887</b>	<b>252,147</b>	<b>249,249</b>	<b>249,991</b>	<b>254,223</b>
<b>Surplus/(Deficit) for the year</b>	<b>6,599</b>	<b>6,980</b>	<b>20,295</b>	<b>25,916</b>	<b>28,278</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>6,599</b>	<b>6,980</b>	<b>20,295</b>	<b>25,916</b>	<b>28,278</b>

Budget Reports  
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**City of Boroondara**  
**Balance Sheet**  
**For the four years ending 30 June 2026**

	Forecast Actual 2021-22 \$'000	Budget 2022-23 \$'000	Projections		
			2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
<b>Current assets</b>					
Cash and cash equivalents	111,715	87,690	89,357	83,790	88,117
Trade and other receivables	27,477	25,747	21,454	17,471	17,640
Other assets	2,383	2,283	2,293	2,303	2,313
<b>Total current assets</b>	<b>141,575</b>	<b>115,720</b>	<b>113,104</b>	<b>103,564</b>	<b>108,070</b>
<b>Non-current assets</b>					
Trade and other receivables	4	4	4	4	4
Property, infrastructure, plant and equipment	4,084,613	4,112,790	4,130,691	4,160,401	4,174,325
Investment property	8,745	8,745	8,590	8,436	8,286
Right-of-use assets	8,728	7,599	7,410	7,993	7,701
Intangible assets	584	584	561	382	314
<b>Total non-current assets</b>	<b>4,102,674</b>	<b>4,129,722</b>	<b>4,147,256</b>	<b>4,177,216</b>	<b>4,190,630</b>
<b>Total assets</b>	<b>4,244,249</b>	<b>4,245,442</b>	<b>4,260,360</b>	<b>4,280,780</b>	<b>4,298,700</b>
<b>Current liabilities</b>					
Trade and other payables	21,338	21,621	21,957	22,300	22,649
Trust funds and deposits	9,442	9,542	9,642	9,742	9,842
Unearned income	1,731	1,731	1,736	1,741	1,746
Provisions	21,668	22,207	22,814	23,438	24,079
Interest-bearing liabilities	26,362	8,564	8,803	9,052	8,773
Lease liabilities	4,133	4,933	4,946	4,861	4,777
<b>Total current liabilities</b>	<b>84,674</b>	<b>68,598</b>	<b>69,898</b>	<b>71,134</b>	<b>71,866</b>
<b>Non-current liabilities</b>					
Provisions	2,116	2,170	2,231	2,293	2,357
Provision for investments in joint ventures	6,727	6,727	6,727	6,727	6,727
Interest-bearing liabilities	65,177	76,314	67,512	58,460	49,686
Lease liabilities	5,441	4,539	6,603	8,861	6,481
<b>Total non-current liabilities</b>	<b>79,461</b>	<b>89,750</b>	<b>83,073</b>	<b>76,341</b>	<b>65,251</b>
<b>Total liabilities</b>	<b>164,135</b>	<b>158,348</b>	<b>152,971</b>	<b>147,475</b>	<b>137,117</b>
<b>Net assets</b>	<b>4,080,114</b>	<b>4,087,094</b>	<b>4,107,389</b>	<b>4,133,305</b>	<b>4,161,583</b>
<b>Equity</b>					
Accumulated surplus	930,069	935,749	954,744	979,360	1,006,338
Reserves	3,150,045	3,151,345	3,152,645	3,153,945	3,155,245
<b>Total equity</b>	<b>4,080,114</b>	<b>4,087,094</b>	<b>4,107,389</b>	<b>4,133,305</b>	<b>4,161,583</b>



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**City of Boroondara**  
**Statement of Changes in Equity**  
**For the four years ending 30 June 2026**

	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves
<b>2022 FORECAST ACTUAL</b>				
Balance at beginning of the financial year	4,073,515	926,851	3,125,778	20,886
Surplus (deficit) for the year	6,599	6,599	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(3,381)	-	3,381
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>4,080,114</b>	<b>930,069</b>	<b>3,125,778</b>	<b>24,267</b>
<b>2023</b>				
Balance at beginning of the financial year	4,080,114	930,069	3,125,778	24,267
Surplus (deficit) for the year	6,980	6,980	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,300)	-	1,300
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>4,087,094</b>	<b>935,749</b>	<b>3,125,778</b>	<b>25,567</b>
<b>2024</b>				
Balance at beginning of the financial year	4,087,094	935,749	3,125,778	25,567
Surplus (deficit) for the year	20,295	20,295	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,300)	-	1,300
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>4,107,389</b>	<b>954,744</b>	<b>3,125,778</b>	<b>26,867</b>
<b>2025</b>				
Balance at beginning of the financial year	4,107,389	954,744	3,125,778	26,867
Surplus (deficit) for the year	25,915	25,916	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,300)	-	1,300
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>4,133,305</b>	<b>979,360</b>	<b>3,125,778</b>	<b>28,167</b>
<b>2026</b>				
Balance at beginning of the financial year	4,133,305	979,360	3,125,778	28,167
Surplus (deficit) for the year	28,278	28,278	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,300)	-	1,300
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>4,161,583</b>	<b>1,006,338</b>	<b>3,125,778</b>	<b>29,467</b>

Budget Reports  
Financial Statements

**City of Boroondara**  
**Cash Flow Statement**  
**For the four years ending 30 June 2026**

	Forecast	Budget	Projections		
	Actual		2023-24	2024-25	2025-26
	2021-22				
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	197,090	205,981	213,058	218,378	219,886
Statutory fees and fines	6,919	11,757	14,690	15,046	15,484
User charges and other fines	9,903	18,401	19,598	20,459	20,473
Grants - operating	8,145	12,618	15,565	15,788	15,722
Grants - capital	15,928	2,616	594	-	-
Contributions - monetary	5,886	5,079	5,181	5,284	5,390
Interest received	217	350	585	593	566
Trust funds and deposits taken	20,775	20,875	20,975	21,075	21,175
Other receipts	5,852	5,432	5,999	5,807	6,269
Net GST refund / payment	18,112	14,164	12,557	13,967	12,415
Employee costs	(103,131)	(103,667)	(103,464)	(102,247)	(105,401)
Materials and services	(111,334)	(100,708)	(94,463)	(98,386)	(98,468)
Short term, low value and variable lease payments	(1,035)	(596)	(608)	(620)	(633)
Trust fund and deposits repaid	(20,675)	(20,775)	(20,875)	(20,975)	(21,075)
Other payments	(7,558)	(8,002)	(7,944)	(8,103)	(8,265)
<b>Net cash provided by operating activities</b>	<b>45,094</b>	<b>63,525</b>	<b>81,448</b>	<b>86,066</b>	<b>83,537</b>
<b>Cash flows from investing activities</b>					
Payments for property, plant and equipment	(91,843)	(78,693)	(66,055)	(78,083)	(61,145)
Proceeds from sale of property, plant and equipment	1	4,720	-	-	-
Proceeds (payments) for investments	12,009	-	-	-	-
<b>Net cash provided by/(used in) investing activities</b>	<b>(79,833)</b>	<b>(73,973)</b>	<b>(66,055)</b>	<b>(78,083)</b>	<b>(61,145)</b>
<b>Cash flows from financing activities</b>					
Finance costs	(1,408)	(2,859)	(2,200)	(1,958)	(1,709)
Proceeds from borrowings	70,000	19,700	-	-	-
Repayment of borrowings	(1,674)	(26,362)	(8,563)	(8,803)	(9,052)
Interest paid - lease liability	(290)	(323)	(318)	(322)	(290)
Repayment of lease liabilities	(3,116)	(3,733)	(2,645)	(2,468)	(7,015)
<b>Net cash provided by/(used in) investing activities</b>	<b>63,512</b>	<b>(13,577)</b>	<b>(13,726)</b>	<b>(13,551)</b>	<b>(18,066)</b>
Net increase (decrease) in cash and cash equivalents	28,773	(24,025)	1,668	(5,567)	4,327
Cash and cash equivalents at beginning of year	82,942	111,715	87,690	89,357	83,790
<b>Cash and cash equivalents at end of year</b>	<b>111,715</b>	<b>87,690</b>	<b>89,357</b>	<b>83,790</b>	<b>88,117</b>

Budget Reports  
Financial Statements

**City of Boroondara**  
**Statement of Capital Works**  
**For the four years ending 30 June 2026**

	Forecast Actual 2021-22 \$'000	Budget 2022-23 \$'000	Projections		
			2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
<b>Property</b>					
Buildings	49,256	44,261	33,448	41,956	28,503
Building improvements	93	58	59	61	63
<b>Total buildings</b>	<b>49,349</b>	<b>44,319</b>	<b>33,507</b>	<b>42,017</b>	<b>28,566</b>
<b>Total property</b>	<b>49,349</b>	<b>44,319</b>	<b>33,507</b>	<b>42,017</b>	<b>28,566</b>
<b>Plant and equipment</b>					
Plant, machinery and equipment	1,394	1,303	949	970	1,031
Fixtures, fittings and furniture	1,860	1,633	925	944	735
Computers and telecommunications	1,563	1,062	907	915	956
Library books	990	995	1,000	1,050	1,070
<b>Total plant and equipment</b>	<b>5,807</b>	<b>4,993</b>	<b>3,781</b>	<b>3,879</b>	<b>3,792</b>
<b>Infrastructure</b>					
Roads	11,443	12,551	12,201	12,458	12,840
Bridges	1,065	1,459	67	69	70
Footpaths and cycleways	2,858	2,100	2,170	2,240	2,085
Drainage	4,966	4,218	5,190	5,946	6,201
Recreational, leisure and community facilities	6,195	3,639	3,347	3,070	2,946
Parks, open space and streetscapes	8,590	4,693	4,940	7,684	3,971
Off street car parks	1,568	721	852	720	674
<b>Total infrastructure</b>	<b>36,685</b>	<b>29,381</b>	<b>28,767</b>	<b>32,187</b>	<b>28,787</b>
<b>Total capital works expenditure</b>	<b>91,841</b>	<b>78,693</b>	<b>66,055</b>	<b>78,083</b>	<b>61,145</b>
<b>Represented by:</b>					
New asset expenditure	19,623	16,864	12,594	21,765	10,993
Asset renewal expenditure	55,893	53,595	47,870	49,740	47,183
Asset upgrade expenditure	4,596	2,200	2,841	2,516	237
Asset expansion expenditure	11,729	6,034	2,750	4,062	2,732
<b>Total capital works expenditure</b>	<b>91,841</b>	<b>78,693</b>	<b>66,055</b>	<b>78,083</b>	<b>61,145</b>
<b>Funding Sources represented by:</b>					
Grants	15,928	2,616	594	-	-
Contributions	362	-	-	-	-
Asset Sales	-	4,720	-	-	-
Council Cash	75,551	51,657	65,461	78,083	61,145
Borrowings	-	19,700	-	-	-
<b>Total capital works expenditure</b>	<b>91,841</b>	<b>78,693</b>	<b>66,055</b>	<b>78,083</b>	<b>61,145</b>

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

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**City of Boroondara**  
**Statement of Human Resources**  
**For the four years ending 30 June 2026**

	Forecast Actual 2021-22 \$'000	Budget 2022-23 \$'000	Projections		
			2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
<b>Staff expenditure</b>					
Employee costs - operating	104,168	104,260	104,132	102,933	106,106
Employee costs - capital	-	-	-	-	-
<b>Total staff expenditure</b>	<b>104,168</b>	<b>104,260</b>	<b>104,132</b>	<b>102,933</b>	<b>106,106</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	915.0	855.9	831.5	802.5	802.5
Casual and temporary employees	28.3	37.4	33.4	33.4	33.4
<b>Total staff numbers</b>	<b>943.3</b>	<b>893.4</b>	<b>865.0</b>	<b>836.0</b>	<b>836.0</b>

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

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**Other information**  
**For the four years ended 30 June 2026**  
**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>2023</b>										
<b>Property</b>										
Buildings	44,261	13,421	24,896	127	5,817	44,261	835	4,720	19,006	19,700
Building improvements	58	-	-	58	-	58	-	-	58	-
<b>Total buildings</b>	<b>44,319</b>	<b>13,421</b>	<b>24,896</b>	<b>185</b>	<b>5,817</b>	<b>44,319</b>	<b>835</b>	<b>4,720</b>	<b>19,064</b>	
<b>Total property</b>	<b>44,319</b>	<b>13,421</b>	<b>24,896</b>	<b>185</b>	<b>5,817</b>	<b>44,319</b>	<b>835</b>	<b>4,720</b>	<b>19,064</b>	<b>19,700</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	1,303	-	1,303	-	-	1,303	-	-	1,303	-
Fixtures, fittings and furniture	1,633	213	1,420	-	-	1,633	-	-	1,633	-
Computers and telecommunications	1,062	176	886	-	-	1,062	-	-	1,062	-
Library books	995	-	995	-	-	995	-	-	995	-
<b>Total plant and equipment</b>	<b>4,993</b>	<b>389</b>	<b>4,604</b>	<b>-</b>	<b>-</b>	<b>4,993</b>	<b>-</b>	<b>-</b>	<b>4,993</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	12,551	288	12,237	26	-	12,551	1,781	-	10,770	-
Bridges	1,459	-	66	1,393	-	1,459	-	-	1,459	-
Footpaths and cycleways	2,100	290	1,810	-	-	2,100	-	-	2,100	-
Drainage	4,218	-	4,218	-	-	4,218	-	-	4,218	-
Recreational, leisure and community facilities	3,639	804	2,338	497	-	3,639	-	-	3,639	-
Parks, open space and streetscapes	4,693	1,472	2,905	99	217	4,693	-	-	4,693	-
Off street car parks	721	200	521	-	-	721	-	-	721	-
<b>Total infrastructure</b>	<b>29,381</b>	<b>3,054</b>	<b>24,095</b>	<b>2,015</b>	<b>217</b>	<b>29,381</b>	<b>1,781</b>	<b>-</b>	<b>27,600</b>	<b>-</b>
<b>Total capital works expenditure</b>	<b>78,693</b>	<b>16,864</b>	<b>53,595</b>	<b>2,200</b>	<b>6,034</b>	<b>78,693</b>	<b>2,616</b>	<b>4,720</b>	<b>51,657</b>	<b>19,700</b>

\* Council is reviewing its existing loan portfolio and looking at the opportunity to refinance its 2012-13 loan over 10 years commencing in 2022-23. It is expected that new loan borrowings of \$19.70 million will be taken up during the 2022-23 year to fund strategic capital works projects.

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### 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	33,448	9,049	19,182	2,689	2,528	33,448	-	-	33,448	-
Building improvements	59	-	-	59	-	59	-	-	59	-
<b>Total buildings</b>	<b>33,507</b>	<b>9,049</b>	<b>19,182</b>	<b>2,748</b>	<b>2,528</b>	<b>33,507</b>	-	-	<b>33,507</b>	-
<b>Total property</b>	<b>33,507</b>	<b>9,049</b>	<b>19,182</b>	<b>2,748</b>	<b>2,528</b>	<b>33,507</b>	-	-	<b>33,507</b>	-
<b>Plant and equipment</b>										
Plant, machinery and equipment	949	-	949	-	-	949	-	-	949	-
Fixtures, fittings and furniture	925	-	925	-	-	925	-	-	925	-
Computers and telecommunications	907	-	907	-	-	907	-	-	907	-
Library books	1,000	-	1,000	-	-	1,000	-	-	1,000	-
<b>Total plant and equipment</b>	<b>3,781</b>	-	<b>3,781</b>	-	-	<b>3,781</b>	-	-	<b>3,781</b>	-
<b>Infrastructure</b>										
Roads	12,201	294	11,880	27	-	12,201	594	-	11,607	-
Bridges	67	-	67	-	-	67	-	-	67	-
Footpaths and cycleways	2,170	275	1,895	-	-	2,170	-	-	2,170	-
Drainage	5,190	-	5,190	-	-	5,190	-	-	5,190	-
Recreational, leisure and community facilities	3,347	1,126	2,221	-	-	3,347	-	-	3,347	-
Parks, open space and streetscapes	4,940	1,530	3,122	66	222	4,940	-	-	4,940	-
Off street car parks	852	320	532	-	-	852	-	-	852	-
<b>Total infrastructure</b>	<b>28,767</b>	<b>3,545</b>	<b>24,907</b>	<b>93</b>	<b>222</b>	<b>28,767</b>	<b>594</b>	-	<b>28,173</b>	-
<b>Total capital works expenditure</b>	<b>66,055</b>	<b>12,594</b>	<b>47,870</b>	<b>2,841</b>	<b>2,750</b>	<b>66,055</b>	<b>594</b>	-	<b>65,461</b>	-

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### 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	41,956	16,165	19,601	2,354	3,836	41,956	-	-	41,956	-
Building improvements	61	-	-	61	-	61	-	-	61	-
<b>Total buildings</b>	<b>42,017</b>	<b>16,165</b>	<b>19,601</b>	<b>2,415</b>	<b>3,836</b>	<b>42,017</b>	-	-	<b>42,017</b>	-
<b>Total property</b>	<b>42,017</b>	<b>16,165</b>	<b>19,601</b>	<b>2,415</b>	<b>3,836</b>	<b>42,017</b>	-	-	<b>42,017</b>	-
<b>Plant and equipment</b>										
Plant, machinery and equipment	970	-	970	-	-	970	-	-	970	-
Fixtures, fittings and furniture	944	-	944	-	-	944	-	-	944	-
Computers and telecommunications	915	-	915	-	-	915	-	-	915	-
Library books	1,050	-	1,050	-	-	1,050	-	-	1,050	-
<b>Total plant and equipment</b>	<b>3,879</b>	-	<b>3,879</b>	-	-	<b>3,879</b>	-	-	<b>3,879</b>	-
<b>Infrastructure</b>										
Roads	12,458	299	12,132	27	-	12,458	-	-	12,458	-
Bridges	69	-	69	-	-	69	-	-	69	-
Footpaths and cycleways	2,240	275	1,965	-	-	2,240	-	-	2,240	-
Drainage	5,946	-	5,946	-	-	5,946	-	-	5,946	-
Recreational, leisure and community facilities	3,070	283	2,787	-	-	3,070	-	-	3,070	-
Parks, open space and streetscapes	7,684	4,568	2,816	74	226	7,684	-	-	7,684	-
Off street car parks	720	175	545	-	-	720	-	-	720	-
<b>Total infrastructure</b>	<b>32,187</b>	<b>5,600</b>	<b>26,260</b>	<b>101</b>	<b>226</b>	<b>32,187</b>	-	-	<b>32,187</b>	-
<b>Total capital works expenditure</b>	<b>78,083</b>	<b>21,765</b>	<b>49,740</b>	<b>2,516</b>	<b>4,062</b>	<b>78,083</b>	-	-	<b>78,083</b>	-

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### 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>2026</b>										
<b>Property</b>										
Buildings	28,503	9,300	16,378	93	2,732	28,503	-	-	28,503	-
Building improvements	63	-	-	63	-	63	-	-	63	-
<b>Total buildings</b>	<b>28,566</b>	<b>9,300</b>	<b>16,378</b>	<b>156</b>	<b>2,732</b>	<b>28,566</b>	-	-	<b>28,566</b>	-
<b>Total property</b>	<b>28,566</b>	<b>9,300</b>	<b>16,378</b>	<b>156</b>	<b>2,732</b>	<b>28,566</b>	-	-	<b>28,566</b>	-
<b>Plant and equipment</b>										
Plant, machinery and equipment	1,031	-	1,031	-	-	1,031	-	-	1,031	-
Fixtures, fittings and furniture	735	-	735	-	-	735	-	-	735	-
Computers and telecommunications	956	-	956	-	-	956	-	-	956	-
Library books	1,070	-	1,070	-	-	1,070	-	-	1,070	-
<b>Total plant and equipment</b>	<b>3,792</b>	-	<b>3,792</b>	-	-	<b>3,792</b>	-	-	<b>3,792</b>	-
<b>Infrastructure</b>										
Roads	12,840	-	12,840	-	-	12,840	-	-	12,840	-
Bridges	70	-	70	-	-	70	-	-	70	-
Footpaths and cycleways	2,085	100	1,985	-	-	2,085	-	-	2,085	-
Drainage	6,201	-	6,201	-	-	6,201	-	-	6,201	-
Recreational, leisure and community facilities	2,946	298	2,648	-	-	2,946	-	-	2,946	-
Parks, open space and streetscapes	3,971	1,180	2,710	81	-	3,971	-	-	3,971	-
Off street car parks	674	115	559	-	-	674	-	-	674	-
<b>Total infrastructure</b>	<b>28,787</b>	<b>1,693</b>	<b>27,013</b>	<b>81</b>	-	<b>28,787</b>	-	-	<b>28,787</b>	-
<b>Total capital works expenditure</b>	<b>61,145</b>	<b>10,993</b>	<b>47,183</b>	<b>237</b>	<b>2,732</b>	<b>61,145</b>	-	-	<b>61,145</b>	-



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

	Budget				
	2022-23 \$'000	Full Time \$'000	Part Time \$'000	Casual \$'000	Temporary \$'000
Chief Executive Office*	2,007	1,844	150	7	6
Chief Financial Office	4,239	3,503	715	-	21
Community Support	28,611	16,621	10,592	1,167	231
Customer and Transformation	22,730	20,645	1,627	-	458
Places and Spaces	23,912	22,220	1,023	-	669
Urban Living	19,334	16,654	1,701	16	963
People Culture and Development	3,390	2,903	357	26	104
<b>Total Permanent Staff Expenditure</b>	<b>104,223</b>	<b>84,390</b>	<b>16,165</b>	<b>1,216</b>	<b>2,452</b>
Other employee related expenditure	37				
<b>Total staff expenditure</b>	<b>104,260</b>				

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

	Budget				
	2022-23 FTE	Full Time FTE	Part Time FTE	Casual FTE	Temporary FTE
Chief Executive Office*	12.8	10.0	1.7	0.1	1.0
Chief Financial Office	34.0	25.0	7.0	-	2.0
Community Support	257.7	133.0	109.7	10.0	5.0
Customer and Transformation	178.9	159.0	14.9	-	5.0
Places and Spaces	217.2	200.0	10.2	-	7.0
Urban Living	167.7	147.0	15.5	0.2	5.0
People Culture and Development	25.0	20.0	2.8	0.2	2.0
<b>Total Permanent Staff numbers</b>	<b>893.4</b>	<b>694.0</b>	<b>161.9</b>	<b>10.4</b>	<b>27.0</b>
Other employee related FTE	-				
<b>Total staff numbers</b>	<b>893.4</b>				

\*Chief Executive Office includes Governance

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### Summary of planned human resources expenditure

	Forecast Actual 2021-22 \$'000	Budget 2022-23 \$'000	Projections		
			2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
<b>Chief Executive Office*</b>					
Permanent full time	1,777	1,844	1,894	1,959	2,026
Women	782	811	833	861	891
Men	995	1,033	1,061	1,097	1,135
Persons of self-described gender	-	-	-	-	-
Permanent part time	144	150	154	159	164
Women	144	150	154	159	164
Men	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-
<b>Total Chief Executive and Governance</b>	<b>1,921</b>	<b>1,994</b>	<b>2,048</b>	<b>2,118</b>	<b>2,190</b>
<b>Urban Living</b>					
Permanent full time	15,126	16,654	17,110	17,691	18,297
Women	7,561	8,325	8,553	8,843	9,146
Men	7,565	8,329	8,557	8,847	9,150
Persons of self-described gender	-	-	-	-	-
Permanent part time	1,677	1,701	1,624	1,648	1,630
Women	1,133	1,102	1,052	1,068	1,056
Men	544	599	572	580	574
Persons of self-described gender	-	-	-	-	-
<b>Total Urban Living</b>	<b>16,803</b>	<b>18,355</b>	<b>18,734</b>	<b>19,339</b>	<b>19,927</b>
<b>Places and Spaces</b>					
Permanent full time	21,466	22,220	22,386	22,862	23,609
Women	4,403	3,953	3,701	3,579	3,696
Men	17,063	18,266	18,685	19,284	19,913
Persons of self-described gender	-	-	-	-	-
Permanent part time	1,159	1,023	885	900	895
Women	1,069	926	792	805	801
Men	90	97	93	95	94
Persons of self-described gender	-	-	-	-	-
<b>Total Places and Spaces</b>	<b>22,625</b>	<b>23,243</b>	<b>23,271</b>	<b>23,762</b>	<b>24,504</b>
<b>Community Support</b>					
Permanent full time	16,200	16,621	17,017	17,579	18,145
Women	13,111	13,556	13,879	14,337	14,798
Men	3,089	3,065	3,138	3,242	3,346
Persons of self-described gender	-	-	-	-	-
Permanent part time	9,973	10,592	10,776	11,121	11,453
Women	9,050	9,585	9,749	10,061	10,362
Men	923	1,007	1,027	1,060	1,091
Persons of self-described gender	-	-	-	-	-
<b>Total Community Support</b>	<b>26,173</b>	<b>27,213</b>	<b>27,793</b>	<b>28,700</b>	<b>29,598</b>

\*Chief Executive Office includes Governance.

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### Summary of planned human resources expenditure (continued)

	Forecast Actual 2021-22 \$'000	Budget 2022-23 \$'000	Projections		
			2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
<b>Customer and Transformation</b>					
Permanent full time	21,105	20,645	20,055	16,388	16,877
Women	12,614	12,229	11,811	9,339	9,618
Men	8,490	8,416	8,244	7,048	7,259
Persons of self-described gender	-	-	-	-	-
Permanent part time	1,858	1,627	1,593	1,628	1,636
Women	1,682	1,440	1,411	1,441	1,448
Men	176	187	183	187	188
Persons of self-described gender	-	-	-	-	-
<b>Total Customer and Transformation</b>	<b>22,963</b>	<b>22,272</b>	<b>21,648</b>	<b>18,016</b>	<b>18,513</b>
<b>Chief Financial Office</b>					
Permanent full time	2,992	3,503	3,599	3,721	3,848
Women	2,370	2,774	2,850	2,947	3,048
Men	622	729	749	774	801
Persons of self-described gender	-	-	-	-	-
Permanent part time	611	715	734	759	785
Women	548	641	658	681	704
Men	63	74	76	79	81
Persons of self-described gender	-	-	-	-	-
<b>Total Chief Financial Office</b>	<b>3,603</b>	<b>4,218</b>	<b>4,333</b>	<b>4,480</b>	<b>4,633</b>
<b>People Culture and Development</b>					
Permanent full time	3,025	2,903	2,623	2,712	2,805
Women	2,214	2,317	2,021	2,089	2,161
Men	811	586	602	623	644
Persons of self-described gender	-	-	-	-	-
Permanent part time	478	357	218	226	233
Women	400	277	218	226	233
Men	78	79	-	-	-
Persons of self-described gender	-	-	-	-	-
<b>Total People Culture and Development</b>	<b>3,503</b>	<b>3,260</b>	<b>2,841</b>	<b>2,938</b>	<b>3,038</b>
Total casuals temporary and other expenditure	6,577	3,705	3,464	3,580	3,703
<b>Total staff expenditure</b>	<b>104,168</b>	<b>104,260</b>	<b>104,132</b>	<b>102,933</b>	<b>106,106</b>

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

	Forecast Actual 2021-22	Budget 2022-23	Projections		
			2023-24	2024-25	2025-26
<b>Chief Executive Office*</b>					
Permanent full time	10.0	10.0	10.0	10.0	10.0
Women	6.0	6.0	6.0	6.0	6.0
Men	4.0	4.0	4.0	4.0	4.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	1.7	1.7	1.7	1.7	1.7
Women	1.7	1.7	1.7	1.7	1.7
Men	-	-	-	-	-
Persons of 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	146.0	147.0	147.0	147.0	147.0
Women	82.0	82.0	82.0	82.0	82.0
Men	64.0	65.0	65.0	65.0	65.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	16.7	15.5	13.5	13.5	13.5
Women	10.5	10.9	9.4	9.4	9.4
Men	4.5	4.7	4.1	4.1	4.1
Persons of self-described gender	-	-	-	-	-
<b>Total Urban Living</b>	<b>162.7</b>	<b>162.5</b>	<b>160.5</b>	<b>160.5</b>	<b>160.5</b>
<b>Places and Spaces</b>					
Permanent full time	203.0	200.0	196.0	194.0	194.0
Women	35.0	34.0	31.0	30.0	30.0
Men	168.0	166.0	165.0	164.0	164.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	12.1	10.2	8.4	8.4	8.4
Women	10.8	8.9	7.2	7.2	7.2
Men	1.3	1.3	1.2	1.2	1.2
Persons of self-described gender	-	-	-	-	-
<b>Total Places and Spaces</b>	<b>215.1</b>	<b>210.2</b>	<b>204.4</b>	<b>202.4</b>	<b>202.4</b>
<b>Community Support</b>					
Permanent full time	138.0	133.0	132.0	132.0	132.0
Women	116.0	111.0	110.0	110.0	110.0
Men	22.0	22.0	22.0	22.0	22.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	112.1	109.7	107.8	107.8	107.8
Women	100.1	97.7	95.9	95.9	95.9
Men	12.0	12.0	11.9	11.9	11.9
Persons of self-described gender	-	-	-	-	-
<b>Total Community Support</b>	<b>250.1</b>	<b>242.7</b>	<b>239.8</b>	<b>239.8</b>	<b>239.8</b>

\*Chief Executive Office includes Governance.

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

	Forecast Actual 2021-22	Budget 2022-23	Projections		
			2023-24	2024-25	2025-26
<b>Customer and Transformation</b>					
Permanent full time	182.0	159.0	150.0	123.0	123.0
Women	109.0	94.0	88.0	71.0	71.0
Men	73.0	65.0	62.0	52.0	52.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	16.5	14.9	13.6	13.6	13.6
Women	14.9	13.3	12.1	12.1	12.1
Men	1.6	1.6	1.5	1.5	1.5
Persons of self-described gender	-	-	-	-	-
<b>Total Customer and Transformation</b>	<b>198.5</b>	<b>173.9</b>	<b>163.6</b>	<b>136.6</b>	<b>136.6</b>
<b>Chief Financial Office</b>					
Permanent full time	25.0	25.0	25.0	25.0	25.0
Women	20.0	20.0	20.0	20.0	20.0
Men	5.0	5.0	5.0	5.0	5.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	7.0	7.0	7.0	7.0	7.0
Women	6.4	6.4	6.4	6.4	6.4
Men	0.6	0.6	0.6	0.6	0.6
Persons of self-described gender	-	-	-	-	-
<b>Total Chief Financial Office</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>
<b>People Culture and Development</b>					
Permanent full time	34.0	20.0	18.0	18.0	18.0
Women	23.0	16.0	14.0	14.0	14.0
Men	11.0	4.0	4.0	4.0	4.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	10.9	2.8	1.5	1.5	1.5
Women	10.2	2.1	1.5	1.5	1.5
Men	0.7	0.7	-	-	-
Persons of self-described gender	-	-	-	-	-
<b>Total People Culture and Development</b>	<b>44.9</b>	<b>22.8</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>
Total casual and temporary full time equivalent	28.3	37.4	33.4	33.4	33.4
<b>Total staff numbers</b>	<b>943.3</b>	<b>893.4</b>	<b>865.0</b>	<b>836.0</b>	<b>836.0</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	Forecast		Budget 2022-23	Projections			Trend +/-
			Actual 2020-21	Actual 2021-22		2023-24	2024-25	2025-26	
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-9.16%	-5.96%	0.03%	5.78%	7.69%	8.32%	+
Liquidity									
Working capital	Current assets / current liabilities	2	177.3%	167.2%	168.7%	161.8%	145.6%	150.4%	o
Unrestricted cash	Unrestricted cash / current liabilities		49.8%	93.2%	91.1%	90.5%	79.9%	83.8%	o
Obligations									
Loans and borrowings	Interest-bearing loans and borrowings / rate revenue	3	12.1%	46.2%	42.0%	36.8%	31.7%	26.7%	+
Loans and borrowings repayments	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		1.5%	1.6%	14.5%	5.2%	5.1%	4.9%	o
Indebtedness	Non-current liabilities / own source revenue	4	17.7%	35.4%	37.4%	33.3%	29.8%	24.9%	+
Asset renewal and upgrade	Asset renewal and upgrade expense / Asset depreciation	5	153.2%	162.8%	145.1%	126.9%	129.0%	116.4%	-
Stability									
Rates concentration	Rate revenue / Adjusted underlying revenue		83.8%	81.7%	80.2%	78.4%	78.6%	78.8%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.16%	0.16%	0.15%	0.15%	0.15%	0.15%	o
Efficiency									
Expenditure level	Total expenses / Number of property assessments		\$3,159	\$3,273	\$3,191	\$3,135	\$3,125	\$3,158	+
Revenue level	Total rate revenue / Number of property assessments		\$2,050	\$2,115	\$2,151	\$2,194	\$2,238	\$2,282	o

Key to Forecast Trend:

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

**Notes to the indicators**

1. **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 2020-21 and 2021-22 are due to actual and estimated impacts of COVID-19 and the resulting impacts on revenue and expenditure streams. From 2022-23 the underlying result forecasts improvement over the four year projections. The 2022-23 budget includes forward commitments from 2021-22 primarily due to the impacts of COVID-19 affecting the timing and delay of some projects.
2. **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.
3. **Loans and borrowings:** Reflects the extent of reliance on rate revenue to fund all Council's ongoing services. The forecast trend indicates Council's take up of borrowings in 2021-22 and 2022-23 to fund significant major projects.
4. **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).
5. **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 2022-23. 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 2023**  
**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).
<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).

Budget Reports  
Financial Performance Indicators

Indicator	Description	Measure
<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).



Budget Reports  
Financial Performance Indicators

Indicator	Description	Measure
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).
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).

Budget Reports  
Other budget information (grants and borrowings)

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## 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 (\$5.89 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 50.8% or \$5.89 million compared to the 2021-22 forecast primarily due to:

Recurrent Operational Grants \$5.48 million decrease primarily due to:

- Victorian Local Government Grants Commission (VLGGC) - 75% or \$3.93 million of the 2022-23 allocation was brought forward to the 2021-22 financial year.

Non-recurrent operating grants - \$413,000 decrease primarily due to:

- Reduction in COVID-19 related grant funding to enable outdoor dining across the municipality of \$415,000 and a reduction in other COVID-19 support initiatives of \$277,000.

Partially offset by:

- Streetscape and transport grants associated with the North East Link \$691,000 and removal of the Union Road level crossing \$265,000.

Total operating grants, after adjusting for the Victorian Local Government Grants Commission, is expected to decrease by 2.9%. 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.

Budget Reports  
Other budget information (grants and borrowings)

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

	Forecast Actual 2021-22 \$'000	Budget 2022-23 \$'000	Variance \$'000
Operating and Capital grants			
Commonwealth funded grants	19,872	7,352	(12,520)
State funded grants	13,538	6,854	(6,684)
<b>Total Grants Received</b>	<b>33,410</b>	<b>14,206</b>	<b>(19,204)</b>

	Forecast Actual 2021-22 \$'000	Budget 2022-23 \$'000	Variance \$'000
Operating grants			
<i>Recurrent - Commonwealth Government</i>			
Commonwealth Home Support Programme	4,485	4,262	(223)
Victorian Local Governments Grants Commission *	6,485	1,309	(5,176)
<i>Recurrent - State Government</i>			
Community health and safety	243	216	(27)
Family and children	1,385	1,430	45
Home and Community Care	889	905	16
Libraries	1,160	1,133	(27)
School crossing supervisors	727	740	13
Senior citizens centres	152	3	(149)
Youth services	210	259	49
<b>Total recurrent operating grants</b>	<b>15,736</b>	<b>10,257</b>	<b>(5,479)</b>
<i>Non-recurrent State Government</i>			
Outdoor Dining	415	-	(415)
COVID-19 Support initiatives	277	-	(277)
Environment management	-	212	212
Family and Children	52	-	(52)
Graffiti Prevention and Removal	165	165	-
Libraries	34	-	(34)
Senior and disability support	48	-	(48)
Streetscapes and transport	596	956	360
Volunteer services	73	-	(73)
Working for Victoria	79	-	(79)
<i>Other</i>			
Arts and Culture	7	-	(7)
<b>Total non-recurrent operating grants</b>	<b>1,746</b>	<b>1,333</b>	<b>(413)</b>
<b>Total operating grants</b>	<b>17,482</b>	<b>11,590</b>	<b>(5,892)</b>

\* The Victorian Local Government Grants Commission (VLGGC) is expected to increase by 5% or \$264,000 in 2022-23.

Budget Reports  
Other budget information (grants and borrowings)

## 6.2 Grants - capital (\$13.31 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 \$13.31 million compared to 2021-22.

Capital works income of \$2.62 million is budgeted in 2022-23, the most significant grants include:

- \$1.18 million from the Commonwealth Government Local Roads and Community Infrastructure program
- \$800,000 - 3rd 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.

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

Capital grants	Forecast Actual 2021-22 \$'000	Budget 2022-23 \$'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	4,171	1,187	(2,984)
Parks and Recreational Areas	360	-	(360)
Streetscape and transport	3,750	-	(3,750)
<i>Non-recurrent State Government</i>			
Family and Children	1,590	800	(790)
Outdoor Dining	275	-	(275)
Parks and Recreational Areas	3,105	35	(3,070)
Streetscape and transport	2,063	-	(2,063)
<b>Total non-recurrent capital grants</b>	<b>15,334</b>	<b>2,022</b>	<b>(13,312)</b>
<b>Total capital grants</b>	<b>15,928</b>	<b>2,616</b>	<b>(13,312)</b>
<b>Total Grants Operating and Capital</b>	<b>33,410</b>	<b>14,206</b>	<b>(19,204)</b>

## 6.3 Statement of borrowings

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

Indicator	Forecast Actual 2021-22 \$'000	Budget 2022-23 \$'000
Total amount borrowed as at 30 June of the prior year	23,214	91,539
Total amount to be borrowed	70,000	19,700
Total amount projected to be redeemed	(1,674)	(26,362)
<b>Amount of borrowings 30 June</b>	<b>91,540</b>	<b>84,877</b>

## 7. Detailed list of capital works

This section presents a listing of the capital works projects that will be undertaken for the 2022-23 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 2022-23
- Works carried forward from the 2021-22 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 2021-22 \$'000	Budget 2022-23 \$'000	Change \$'000	%
Property	49,349	44,319	(5,030)	-10%
Plant and Equipment	5,807	4,993	(814)	-14%
Infrastructure	36,685	29,381	(7,304)	-20%
<b>Total</b>	<b>91,841</b>	<b>78,693</b>	<b>(13,148)</b>	<b>-14%</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	44,319	13,421	24,896	185	5,817	835	4,720	19,064	19,700
Plant and Equipment	4,993	389	4,604	-	-	-	-	4,993	-
Infrastructure	29,381	3,054	24,095	2,015	217	1,781	-	27,600	-
<b>Total</b>	<b>78,693</b>	<b>16,864</b>	<b>53,595</b>	<b>2,200</b>	<b>6,034</b>	<b>2,616</b>	<b>4,720</b>	<b>51,657</b>	<b>19,700</b>

## Budget Reports - Detailed list of Capital Works

7. Detailed list Capital Works

For the year ending 30 June 2023

## 1. New works

Capital works area	Project cost \$	Asset expenditure types				Funding sources			
		New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$	Borrowings \$
Property									
Building improvements									
Integrated Water Management Strategy - Facility Retrofit	57,900	-	-	57,900	-	-	-	57,900	-
Building Improvements Total	57,900	-	-	57,900	-	-	-	57,900	-
Building									
Anderson Road Family Centre	1,430,000	-	1,430,000	-	-	-	-	-	1,430,000
Building condition audit works	1,756,925	-	1,756,925	-	-	-	-	1,756,925	-
Camberwell Fresh Food Market Improvements	166,561	166,561	-	-	-	-	-	166,561	-
Canterbury Community Precinct (New)	856,429	856,429	-	-	-	800,000	-	56,429	-
Canterbury Community Precinct (Renewal)	856,429	-	856,429	-	-	-	-	-	856,429
Canterbury Sportsground	1,217,611	-	-	-	1,217,611	-	-	-	1,217,611
Demolition of Ferguson Stand (Glenferrie Oval & Grace Park)	943,280	943,280	-	-	-	-	-	-	943,280
Eric Raven Reserve - Pavilion improvement - weather protection of outdoor deck	100,000	100,000	-	-	-	-	-	100,000	-
Essential Services Compliance - replacement of extinguishers	100,000	-	100,000	-	-	-	-	100,000	-
Frog Hollow pavilion	1,200,000	-	1,200,000	-	-	-	-	-	1,200,000
Future building renewal design	120,000	-	120,000	-	-	-	-	120,000	-
Greythorn Park pavilion	1,300,000	-	1,300,000	-	-	-	-	-	1,300,000
Hartwell South Reserve	300,000	-	300,000	-	-	-	-	300,000	-
Highfield Park	300,000	-	300,000	-	-	-	-	300,000	-
Kew Recreation Centre (Expansion)	3,454,982	-	-	-	3,454,982	-	-	3,454,982	-
Kew Recreation Centre (New)	10,364,947	10,364,947	-	-	-	-	-	6,453,046	3,911,901
Kew Recreation Centre (Renewal)	3,454,982	-	3,454,982	-	-	35,000	-	3,419,982	-
Lewin Reserve	2,200,000	-	2,200,000	-	-	-	-	-	2,200,000
Library Redevelopment Kew (Expansion)	49,256	-	-	-	49,256	-	-	-	49,256
Library Redevelopment Kew (New)	49,256	49,256	-	-	-	-	-	-	49,256
Library Redevelopment Kew (Renewal)	65,675	-	65,675	-	-	-	-	65,675	-
Lock Replacement Program - electronic locks	100,000	-	100,000	-	-	-	-	100,000	-
Lynden Park	830,000	-	830,000	-	-	-	-	830,000	-
Maranoa Gardens Groundskeeper building	300,000	150,000	150,000	-	-	-	-	300,000	-
New public toilets	293,280	293,280	-	-	-	-	-	293,280	-
North Balwyn Senior Citizens Centre - Marwal Avenue	935,000	-	935,000	-	-	-	-	-	935,000
Other Strategic Assets	0	-	0	-	-	-	4,720,000	4,720,000	-
Public Toilet works	100,000	-	100,000	-	-	-	-	100,000	-
Riversdale Depot Masterplan	100,000	100,000	-	-	-	-	-	100,000	-
Roof access works	107,000	-	107,000	-	-	-	-	107,000	-
Roof replacement	400,000	-	400,000	-	-	-	-	400,000	-
Rowen Street Kindergarten	935,000	-	935,000	-	-	-	-	-	935,000
Summerhill Park Kindergarten	80,000	-	80,000	-	-	-	-	80,000	-
Tuck Stand (New)	84,907	84,907	-	-	-	-	-	-	84,907
Tuck Stand (Renewal)	212,267	-	212,267	-	-	-	-	212,267	-
Tuck Stand (Upgrade)	127,360	-	-	127,360	-	-	-	-	127,360
Unscheduled Minor Buildings works	300,000	-	300,000	-	-	-	-	300,000	-
Unscheduled minor renewal works	150,000	-	150,000	-	-	-	-	150,000	-
Willsmere Park pavilion	1,300,000	-	1,300,000	-	-	-	-	-	1,300,000
Y St Ashburton - Community Services building	1,100,000	-	1,100,000	-	-	-	-	-	1,100,000
Building Total	37,741,147	13,108,660	19,783,278	127,360	4,721,849	835,000	4,720,000	14,546,147	17,640,000
Property Total	37,799,047	13,108,660	19,783,278	185,260	4,721,849	835,000	4,720,000	14,604,047	17,640,000
Plant and Equipment									
Computers and telecommunications									
Audiovisual equipment replacement	136,400	-	136,400	-	-	-	-	136,400	-
Future Information Technology expenditure	750,000	-	750,000	-	-	-	-	750,000	-
Computers and telecommunications Total	886,400	-	886,400	-	-	-	-	886,400	-
Fixtures, fittings and furniture									
Boroondara Arts	45,000	-	45,000	-	-	-	-	45,000	-
Implementation of Public Safety Security Measures	213,330	213,330	-	-	-	-	-	213,330	-
Library & office furniture	75,000	-	75,000	-	-	-	-	75,000	-
Library IT Hardware renewal	410,000	-	410,000	-	-	-	-	410,000	-
Library shelving	50,000	-	50,000	-	-	-	-	50,000	-

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

## Budget Reports – Detailed list of Capital Works

Capital works area	Project cost \$	Asset expenditure types				Funding sources			
		New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$	Borrowings \$
Office furniture renewal	120,000	-	120,000	-	-	-	-	120,000	-
Office refurbishments	200,000	-	200,000	-	-	-	-	200,000	-
Town Hall Gallery Collection - Public Art	20,000	-	20,000	-	-	-	-	20,000	-
<b>Fixtures, fittings and furniture Total</b>	<b>1,133,330</b>	<b>213,330</b>	<b>920,000</b>	-	-	-	-	<b>1,133,330</b>	-
<b>Library books</b>									
Library resources	995,000	-	995,000	-	-	-	-	995,000	-
<b>Library books Total</b>	<b>995,000</b>	-	<b>995,000</b>	-	-	-	-	<b>995,000</b>	-
<b>Plant machinery and equipment</b>									
Ashburton Pool and Recreation Centre - Replace programme room floor	130,000	-	130,000	-	-	-	-	130,000	-
Ashburton Pool and Recreation Centre - Replacement of backwash recovery system	20,000	-	20,000	-	-	-	-	20,000	-
Ashburton Pool and Recreation Centre - Stadium evaporative cooler	40,000	-	40,000	-	-	-	-	40,000	-
Balwyn Pavilion - Balcony Replacement	25,000	-	25,000	-	-	-	-	25,000	-
Bin renewal program	350,000	-	350,000	-	-	-	-	350,000	-
Boroondara Sports Complex - Bund refining and tank replacement	20,000	-	20,000	-	-	-	-	20,000	-
Hawthorn Aquatic and Leisure Centre - Refurbish 2 program pool filters	20,000	-	20,000	-	-	-	-	20,000	-
Hawthorn Aquatic Centre - Chlorine in situ replacement	100,000	-	100,000	-	-	-	-	100,000	-
Leisure & Aquatic Centre Equipment Replacement	85,000	-	85,000	-	-	-	-	85,000	-
Leisure Centres - Pool Plant & Equipment	300,000	-	300,000	-	-	-	-	300,000	-
Sportsgrounds - replacement of existing turf wicket rollers	33,000	-	33,000	-	-	-	-	33,000	-
Transfer Station - Miscellaneous equipment renewal	180,000	-	180,000	-	-	-	-	180,000	-
<b>Plant machinery and equipment Total</b>	<b>1,303,000</b>	-	<b>1,303,000</b>	-	-	-	-	<b>1,303,000</b>	-
<b>Plant and Equipment Total</b>	<b>4,317,730</b>	<b>213,330</b>	<b>4,104,400</b>	-	-	-	-	<b>4,317,730</b>	-
<b>Infrastructure</b>									
<b>Bridges</b>									
Minor works bridge rehabilitation	65,931	-	65,931	-	-	-	-	65,931	-
Walmer Street bridge	1,393,209	-	-	1,393,209	-	-	-	1,393,209	-
<b>Bridges Total</b>	<b>1,459,140</b>	-	<b>65,931</b>	<b>1,393,209</b>	-	-	-	<b>1,459,140</b>	-
<b>Drainage</b>									
54 Campbell Road, Deepdene	80,000	-	80,000	-	-	-	-	80,000	-
Belford Road, Kew East	350,000	-	350,000	-	-	-	-	350,000	-
Bethune Street, Hawthorn East	150,000	-	150,000	-	-	-	-	150,000	-
Bright Street, Camberwell	150,000	-	150,000	-	-	-	-	150,000	-
Burwood Reserve, Glen Iris	30,518	-	30,518	-	-	-	-	30,518	-
Concrete drain relining	800,000	-	800,000	-	-	-	-	800,000	-
David Street, Surrey Hills	200,000	-	200,000	-	-	-	-	200,000	-
Eric Street, Hawthorn	50,000	-	50,000	-	-	-	-	50,000	-
Future drainage renewal planning	290,000	-	290,000	-	-	-	-	290,000	-
Gladstone Street, Kew Stage 2	280,000	-	280,000	-	-	-	-	280,000	-
Hamilton Street, Kew East	200,000	-	200,000	-	-	-	-	200,000	-
Minor drainage works	390,000	-	390,000	-	-	-	-	390,000	-
Moorhouse Street, Camberwell - Laneway	60,000	-	60,000	-	-	-	-	60,000	-
Nelson Road, Camberwell	150,000	-	150,000	-	-	-	-	150,000	-
Oswin Street, Kew East	100,000	-	100,000	-	-	-	-	100,000	-
Sportsground drainage program	150,000	-	150,000	-	-	-	-	150,000	-
St Johns Ave, Camberwell	150,000	-	150,000	-	-	-	-	150,000	-
Surrey Avenue, Surrey Hills	250,000	-	250,000	-	-	-	-	250,000	-
Unscheduled/emergency drainage works	350,000	-	350,000	-	-	-	-	350,000	-
WSUD/Wetlands renewal program	37,900	-	37,900	-	-	-	-	37,900	-
<b>Drainage Total</b>	<b>4,218,418</b>	-	<b>4,218,418</b>	-	-	-	-	<b>4,218,418</b>	-
<b>Footpaths and cycleways</b>									
Bicycle & pedestrian trails - Implementation of Safety Audit Action Plan	450,000	-	450,000	-	-	-	-	450,000	-
Bicycle Strategy implementation	100,000	100,000	-	-	-	-	-	100,000	-
Condition 4 Footpaths renewal	700,000	-	700,000	-	-	-	-	700,000	-
Minor footpath works	150,000	-	150,000	-	-	-	-	150,000	-
Park gravel path renewal program	190,000	-	190,000	-	-	-	-	190,000	-
Safe on road bike lanes	100,000	100,000	-	-	-	-	-	100,000	-
Shared paths - pedestrian priority and accessibility (across local roads and gaps) - Detailed design and construction	75,000	75,000	-	-	-	-	-	75,000	-
Shopping Centre footpath works	120,000	-	120,000	-	-	-	-	120,000	-
South Surrey Park path and embankment protection	15,000	15,000	-	-	-	-	-	15,000	-
Unscheduled footpath works	200,000	-	200,000	-	-	-	-	200,000	-
<b>Footpaths and cycleways Total</b>	<b>2,100,000</b>	<b>290,000</b>	<b>1,810,000</b>	-	-	-	-	<b>2,100,000</b>	-

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

## Budget Reports – Detailed list of Capital Works

Capital works area	Project cost \$	Asset expenditure types				Funding sources			
		New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$	Borrowings \$
Parks, open space and streetscapes									
Climate Action Plan - emissions reduction work	1,000,000	1,000,000	-	-	-	-	-	1,000,000	-
Dog off leash park	78,801	-	-	78,801	-	-	-	78,801	-
Drinking fountains - renewal program	92,000	-	92,000	-	-	-	-	92,000	-
Electroplating of park furniture	80,000	-	80,000	-	-	-	-	80,000	-
Garden bed edging renewal program	22,000	-	22,000	-	-	-	-	22,000	-
Hard surface play area renewal program	30,000	-	30,000	-	-	-	-	30,000	-
Minor playground works	75,000	-	75,000	-	-	-	-	75,000	-
Oval fences renewal program	76,000	-	76,000	-	-	-	-	76,000	-
Park BBQs - Unscheduled works	15,000	-	15,000	-	-	-	-	15,000	-
Park feature wall renewal program	25,000	-	25,000	-	-	-	-	25,000	-
Park fences renewal program	175,000	-	175,000	-	-	-	-	175,000	-
Park furniture renewal	165,000	-	165,000	-	-	-	-	165,000	-
Park lighting - renewal program	81,000	-	81,000	-	-	-	-	81,000	-
Park lighting - Unscheduled works	17,000	-	17,000	-	-	-	-	17,000	-
Park playground replacement program - Investigation & design	130,000	-	130,000	-	-	-	-	130,000	-
Park playground replacement program implementation	1,204,500	-	1,204,500	-	-	-	-	1,204,500	-
Park signage renewal program	55,000	-	55,000	-	-	-	-	55,000	-
Parks and gardens irrigation upgrades	150,000	-	150,000	-	-	-	-	150,000	-
Playground renewal program - Council properties (Child Care)	30,000	-	30,000	-	-	-	-	30,000	-
Playgrounds (in Community Hubs, Neighbourhood Houses and Maternal Child Health Centres)	220,000	-	220,000	-	-	-	-	220,000	-
Retaining Walls - Unscheduled works	132,000	-	132,000	-	-	-	-	132,000	-
Shared path and park lighting	217,500	-	-	-	217,500	-	-	217,500	-
Shopping Centre Improvement Plan - Investigation and design	32,334	32,334	-	-	-	-	-	32,334	-
Solar lighting in parks	275,000	275,000	-	-	-	-	-	275,000	-
Surrey Hills Shopping Centre	84,374	84,374	-	-	-	-	-	84,374	-
Parks, open space and streetscapes Total	4,462,509	1,391,708	2,774,500	78,801	217,500	-	-	4,462,509	-
Roads									
Condition 4 safety treatments	165,000	-	165,000	-	-	-	-	165,000	-
Crossing facilities	115,000	115,000	-	-	-	-	-	115,000	-
Disability Access	50,000	-	50,000	-	-	-	-	50,000	-
Full Road Reconstruction & Kerb Replacements	7,699,004	-	7,699,004	-	-	1,781,433	-	5,917,571	-
Road Safety Strategy Implementation	26,114	-	-	26,114	-	-	-	26,114	-
Roads Resheeting	3,912,889	-	3,912,889	-	-	-	-	3,912,889	-
Traffic Management Devices	172,706	172,706	-	-	-	-	-	172,706	-
Traffic treatments lighting replacement	10,000	-	10,000	-	-	-	-	10,000	-
Roads Total	12,150,713	287,706	11,836,893	26,114	-	1,781,433	-	10,369,280	-
Off street carparks									
Parking Sensors - Various Shopping Centre Car Parks	200,000	200,000	-	-	-	-	-	200,000	-
Resurfacing of Condition 4 Car Parks	521,169	-	521,169	-	-	-	-	521,169	-
Off street carparks Total	721,169	200,000	521,169	-	-	-	-	721,169	-
Recreational, leisure & community facilities									
Cricket Practice Nets renewal program	293,000	-	293,000	-	-	-	-	293,000	-
Field Sports Strategy Implementation	150,000	150,000	-	-	-	-	-	150,000	-
Fritsch Holzer Stadium and Sportsground	650,000	650,000	-	-	-	-	-	650,000	-
Minor Sportsground Improvements	197,000	-	197,000	-	-	-	-	197,000	-
Neighbourhood Shopping Centre Improvements Pilot - Maling Road	250,000	-	-	250,000	-	-	-	250,000	-
Sports Goal Post renewal program	41,000	-	41,000	-	-	-	-	41,000	-
Sports Synthetic Surface renewal program	31,000	-	31,000	-	-	-	-	31,000	-
Sportsground irrigation program	15,000	-	15,000	-	-	-	-	15,000	-
Sportsground Reconstruction Program	1,051,000	-	1,051,000	-	-	-	-	1,051,000	-
Sportsground Training Lights renewal program	279,000	-	279,000	-	-	-	-	279,000	-
Recreational, leisure & community facilities Total	2,957,000	800,000	1,907,000	250,000	-	-	-	2,957,000	-
Infrastructure Total	28,068,949	2,969,414	23,133,911	1,748,124	217,500	1,781,433	-	26,287,516	-
Grand Total	70,185,726	16,291,404	47,021,589	1,933,384	4,939,349	2,616,433	4,720,000	45,209,293	17,640,000

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



## Budget Reports - Detailed list of Capital Works

## 2. Works carried forward from the 2021-22 year

Capital works area	Project cost \$	Asset expenditure types				Funding sources			
		New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Property									
Building									
Anderson Road Family Centre	42,350	-	42,350	-	-	-	-	42,350	-
Ashburton Community Centre - minor works	20,000	-	20,000	-	-	-	-	20,000	-
Auburn South Preschool (Anderson Park)	60,000	-	60,000	-	-	-	-	60,000	-
Camberwell Fresh Food Market Improvements	192,346	192,346	-	-	-	-	-	192,346	-
Canterbury Community Precinct (Renewal)	2,000,000	-	2,000,000	-	-	-	-	-	2,000,000
Canterbury Sportsground	900,000	-	-	-	900,000	-	-	900,000	-
Estrella Preschool	15,000	-	15,000	-	-	-	-	15,000	-
Fernside Park	135,000	-	-	-	135,000	-	-	135,000	-
Fordham Avenue Kindergarten	850,000	-	850,000	-	-	-	-	850,000	-
Frog Hollow pavilion	155,000	-	155,000	-	-	-	-	155,000	-
Hartwell South Reserve	20,000	-	20,000	-	-	-	-	20,000	-
Hawthorn Community House - minor works	40,000	-	40,000	-	-	-	-	40,000	-
Highfield Park	20,000	-	20,000	-	-	-	-	20,000	-
Kew Croquet Club pavilion	174,105	-	174,105	-	-	-	-	174,105	-
Lewlin Reserve	200,000	-	200,000	-	-	-	-	200,000	-
Lynden Park	90,000	-	90,000	-	-	-	-	90,000	-
Maranoa Gardens Groundskeeper building	25,000	-	25,000	-	-	-	-	25,000	-
New public toilets	119,947	119,947	-	-	-	-	-	119,947	-
North Balwyn Senior Citizens Centre - Marwal Avenue	60,000	-	60,000	-	-	-	-	60,000	-
Rowen Street Kindergarten	9,159	-	9,159	-	-	-	-	9,159	-
Through Road Childcare Centre	206,599	-	206,599	-	-	-	-	206,599	-
Tuck Stand feasibility study	60,000	-	-	-	60,000	-	-	-	60,000
Willsmere Park pavilion	1,117,000	-	1,117,000	-	-	-	-	1,117,000	-
Y St Ashburton - Community Services building	8,768	-	8,768	-	-	-	-	8,768	-
Building Total	6,520,274	312,293	5,112,981	-	1,095,000	-	-	4,460,274	2,060,000
Property Total	6,520,274	312,293	5,112,981	-	1,095,000	-	-	4,460,274	2,060,000
Infrastructure									
Parks, open space and streetscapes									
Dog off leash park	20,000	-	-	20,000	-	-	-	20,000	-
Oval fences renewal program	130,000	-	130,000	-	-	-	-	130,000	-
Shopping Centre Improvement Plan - Investigation and design	20,000	20,000	-	-	-	-	-	20,000	-
Solar lighting in parks	60,000	60,000	-	-	-	-	-	60,000	-
Parks, open space and streetscapes Total	230,000	80,000	130,000	20,000	-	-	-	230,000	-
Roads									
Balwyn Pedestrian operated signals	400,000	-	400,000	-	-	-	-	400,000	-
Roads Total	400,000	-	400,000	-	-	-	-	400,000	-
Recreational, leisure & community facilities									
Neighbourhood Shopping Centre Improvements Pilot - Maling Road	246,555	-	-	246,555	-	-	-	246,555	-
South Camberwell Tennis Club accessibility upgrade	4,350	4,350	-	-	-	-	-	4,350	-
Sportsground Training Lights renewal program	430,665	-	430,665	-	-	-	-	430,665	-
Recreational, leisure & community facilities Total	681,570	4,350	430,665	246,555	-	-	-	681,570	-
Infrastructure Total	1,311,570	84,350	960,665	266,555	-	-	-	1,311,570	-
Plant and Equipment									
Computers and telecommunications									
Payroll System Upgrade	175,460	175,460	-	-	-	-	-	175,460	-
Computers and telecommunications Total	175,460	175,460	-	-	-	-	-	175,460	-
Fixtures, fittings and furniture									
Library IT Hardware renewal	500,000	-	500,000	-	-	-	-	500,000	-
Fixtures, fittings and furniture Total	500,000	-	500,000	-	-	-	-	500,000	-
Plant and Equipment Total	675,460	175,460	500,000	-	-	-	-	675,460	-
Grand Total	8,507,304	572,103	6,573,646	266,555	1,095,000	-	-	6,447,304	2,060,000
	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$	Borrowings \$
PROPERTY	44,319,321	13,420,953	24,896,259	185,260	5,816,849	835,000	4,720,000	19,064,321	19,700,000
PLANT AND EQUIPMENT	4,993,190	388,790	4,604,400	-	-	-	-	4,993,190	-
INFRASTRUCTURE	29,380,519	3,053,764	24,094,576	2,014,679	217,500	1,781,433	-	27,599,086	-
TOTAL	78,693,030	16,863,507	53,595,235	2,199,939	6,034,349	2,616,433	4,720,000	51,656,597	19,700,000

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

## 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 77% 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 2022-23 the FGRS cap has been set at 1.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

### 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	Budget 2022-23	Change \$	Change %
	Actual 2021-22			
General rates	165,514,722	169,984,617	4,469,895	2.6%
Supplementary rates and adjustments	900,000	900,000	0	0.0%
Waste management charge	31,510,000	31,686,000	176,000	0.6%
Interest on rates and charges	625,000	550,000	-75,000	-13.6%
Special rate schemes	1,419,378	1,374,555	-44,823	-3.3%
Less early payment discount	(855,944)	(857,016)	-1,072	0.1%
Cultural Recreation charges	54,753	56,002	1,249	100.0%
<b>Total rates and charges</b>	<b>199,167,909</b>	<b>203,694,158</b>	<b>4,526,249</b>	<b>2.2%</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 2021-22	Budget 2022-23	Change
	cents/\$CIV	cents/\$CIV	
General rate for rateable residential properties	0.13720849	0.12653020	-7.8%
General rate for rateable non residential properties	0.13720849	0.12653020	-7.8%

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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 2021-22 \$	Annualised rates levies 2021-22 \$	Budget 2022-23 \$	Percentage change from annualised rates levied 2021-22 Change
Rateable residential	154,790,063	156,334,249	159,741,530	2.18%
Rateable non residential	10,724,659	10,727,129	10,243,088	-4.51%
<b>Total rateable residential and non residential</b>	<b>165,514,722</b>	<b>167,061,377</b>	<b>169,984,617</b>	<b>1.75%</b>
<b>Total estimated amount to be raised</b>	<b>165,514,722</b>	<b>167,061,377</b>	<b>169,984,617</b>	<b>1.75%</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 2021-22	Budget 2022-23
Number of rateable properties	78,974	79,736
Base average rate	\$ 2,064.84	\$ 2,095.18
Maximum rate increase (set by the State Government)	1.50%	1.75%
Capped average rate	\$ 2,095.81	\$ 2,131.84
Maximum general rates revenue	\$ 165,514,725	\$ 169,984,617
Budgeted general rates revenue	\$ 165,514,722	\$ 169,984,617

1.5 The estimated total amount to be raised by rates

	Budget 2021-22 \$	Budget 2022-23 \$	Change
<b>Total rates to be raised (incl additional rate revenue)</b>	<b>167,131,963</b>	<b>171,402,156</b>	<b>2.55%</b>
<b>Additional rate revenue</b>			
Special rate schemes	1,573,185	1,374,555	-12.63%
Supplementary valuations	900,000	900,000	0.00%
Early payment of rates discount	(855,944)	(857,016)	0.13%

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 2021-22 Numbers	Budget 2022-23 Numbers	Change
Rateable residential	73,203	73,936	1.0%
Rateable non residential	5,771	5,800	0.5%
<b>Total number of assessments</b>	<b>78,974</b>	<b>79,736</b>	<b>0.96%</b>

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

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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 2021-22 \$	Budget 2022-23 \$	Change
Rateable residential	112,813,765,000	126,247,750,000	11.9%
Rateable non residential	7,816,323,000	8,095,370,000	3.6%
<b>Total</b>	<b>120,630,088,000</b>	<b>134,343,120,000</b>	<b>11.4%</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 2021-22 \$	Per Rateable Property Budget 2022-23 \$	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 (Only applies to households with four or more people)	1,160	1,161	0.1%
(ii) 240 litre bin commercial	1,160	1,161	0.1%
(iii) 240 litre bin concession (The 240 litre bin concession rate will only apply for those with a specific medical condition requiring a larger bin size)	954	955	0.1%
(iv) 120 litre bin residential and other	477	477	0.0%
(v) 120 litre bin commercial	477	477	0.0%
(vi) 80 litre bin residential and other	261	262	0.4%
(vii) 80 litre bin commercial	261	262	0.4%
(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).	261	262	0.4%
(ix) Waste environmental levy residential and other	120	120	0.0%
(x) Waste environmental levy commercial	120	120	0.0%

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

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**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 2021-22 \$	Budget 2022-23 \$	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 (Only applies to households with four or more people)	4,353,000	4,317,000	-0.8%
(ii) 240 litre bin commercial	1,442,000	1,464,000	1.5%
(iii) 240 litre bin concession (The 240 litre bin concession rate will only apply for those with a specific medical condition requiring a larger bin size)	68,000	81,000	19.1%
(iv) 120 litre bin residential and other	16,933,000	16,945,000	0.1%
(v) 120 litre bin commercial	541,000	545,000	0.7%
(vi) 80 litre bin residential and other	6,206,000	6,219,000	0.2%
(vii) 80 litre bin commercial	192,000	195,000	1.6%
(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)	393,000	413,000	5.1%
(ix) Waste environmental levy residential and other	1,095,000	1,198,000	9.4%
(x) Waste environmental levy commercial	287,000	309,000	7.7%
<b>Total</b>	<b>31,510,000</b>	<b>31,686,000</b>	<b>0.6%</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 (includes Cultural and Recreational properties)**

Type of charge	Budget 2021-22 \$	Budget 2022-23 \$	Change
Rates and charges	\$ 198,696,716	\$ 203,144,158	2.2%

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

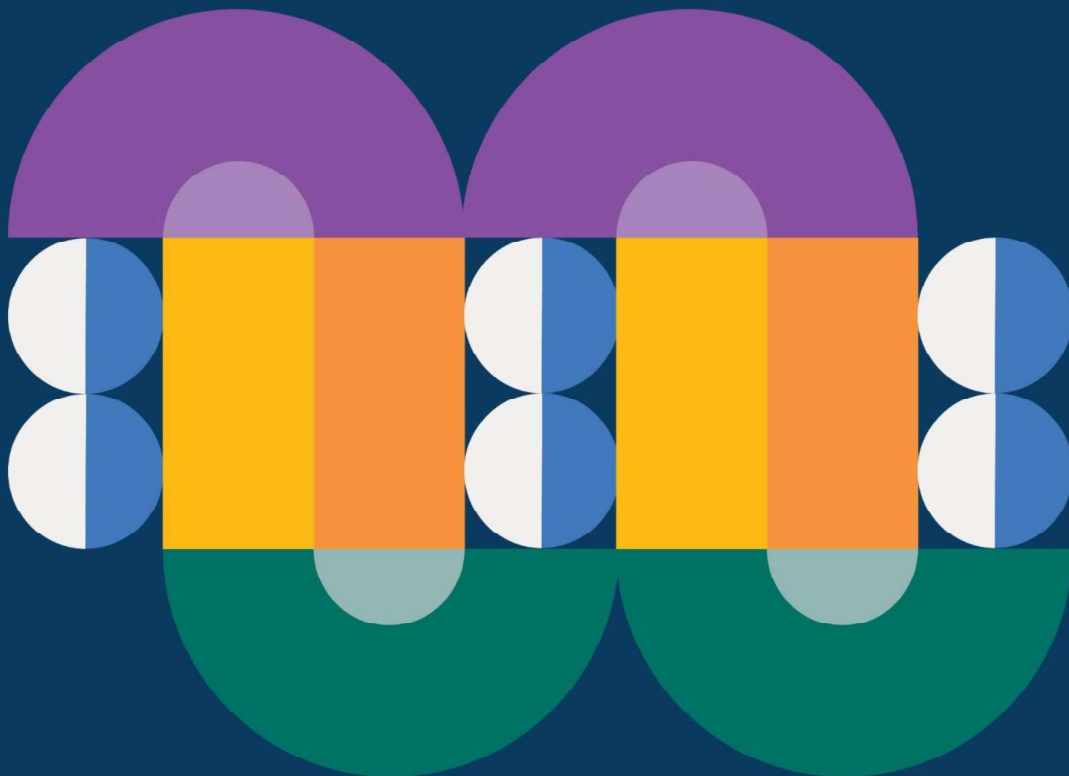
Name		Budget 2021-22 Charge	Budget 2022-23 Charge
Kew Golf Club	120 Belford Road, Kew	12,294	12,470
Green Acres Golf Club	51 Elm Grove, Kew	21,055	6,327
Grace Park Tennis Club	2 Hilda Crescent Hawthorn	4,116	11,704
Melbourne Cricket Club Foundation	37 - 41 Glen Street Hawthorn	10,977	21,263
Auburn Bowling Club	2B Munro St, Hawthorn East	6,312	4,239
<b>Total Cultural and Recreation charges</b>		<b>54,753</b>	<b>56,002</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 2026. The Budget is in turn set within the Long Term Financial Plan to assist Council to adopt a budget within a longer term financial framework. The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision. Council's Long Term Financial Plan 2021-22 to 2030-31 was adopted by Council on 25<sup>th</sup> October 2021.

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

### 9.2 Financial Strategy Principles

#### 9.2.1 Principles relating primarily to the operating budget:

##### ***Sustainable Budgeting Principle***

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

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

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

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

##### ***Rating Revenue Principle***

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

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

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

##### ***Pricing of Services Principle***

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

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

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

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

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

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

***Waste Management Principle***

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

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

Council seeks to recover costs for these services.

***Intergovernment Funding Principle***

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

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

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

***Employee Costs Principle***

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

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

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

***Priority Projects Expenditure Principle***

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

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

***Management of Expenditure Principle***

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

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

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

Ongoing service reviews will assess services in accordance with:

- a demonstrated community need
- stakeholder views

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

**Amended Budget Principle**

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

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

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

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

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

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

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

## **9.2.2 Principles relating primarily to management of Council assets:**

**Asset Management Principle**

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

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

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

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

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

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

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

***Creating Community Assets Principle***

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

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

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

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

***Property Holdings Principle***

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

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

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

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

***Council Reserves Principle***

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

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

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

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

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

***Strategic Acquisition Fund***

*A fund for the purpose of acquiring new assets.*

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

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

***Open Space Development Fund***

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

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

***Defined Benefit Superannuation Fund***

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

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

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

***Concept Master Plan Principle***

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

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

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

### **9.2.3 Principles relating primarily to management of Council financial position:**

***Financial Principle***

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

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

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

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

Long Term Strategies  
Financial Strategy Principles

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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 77% of total income in 2021-22.

While operating grants total \$15.25 million in 2022-23, all but \$4.97 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 \$21.43 per resident in Boroondara (*Source 2021-22 Victorian Local Government Grants Commission Annual Allocation Report*).

### 10.2 Current year rates and charges

The 2022-23 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 1.75% and the waste collection costs will increase on average by 0.6% in 2022-23. This will raise total rates and charges for 2022-23 of \$203.58 million, including \$900,000 generated from supplementary rates. This amount also includes special rates and charges of \$1.38 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 2024-2027 includes base rate increases aligned to the proposed rate cap which is determined by the Victorian Government. Future years are estimated using Department of Treasury and Finance forecasts of the consumer price index, however Council is taking a conservative approach to the rate cap and have set this at 2.00% for future years.

Year	Rate increase %
2023	1.75%
2024	2.00%
2025	2.00%
2026	2.00%
2027	2.00%

### 10.3 Rate in the dollar

The City of Boroondara's 2022-23 Budget provides for a decrease in the rate in the dollar paid by ratepayers, a reduction from 0.13720849 cents in the dollar to 0.12653037 cents in the dollar.

A property in Boroondara at the median residential valuation in 2021 was valued at \$1,400,000 with a general rate of \$1,920.92. The new median valuation for 2022 according to the Victorian Valuer General is \$1,500,000 and now attracts a general rate of \$1,897.96, a decrease in 2022-23 of \$22.96 per year or \$0.44 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	Budget 2021-22 cents/\$CIV	Budget 2022-23 cents/\$CIV	Change
General rate for rateable residential properties	0.13720849	0.12653020	-7.8%
General rate for rateable non residential properties	0.13720849	0.12653020	-7.8%

### 10.5 Cultural and Recreational Lands (CRL)

Under the Cultural and Recreational Lands Act 1963 (CRLA), provision is made for a Council to effectively grant a rating concession to the holder of any "recreational lands" which meet the test of being "rateable land" under the Act. At the time of Budget there 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 came into effect and was payable from 2021-22, subject to an annual assessment each time a new valuation of the CRL properties is returned to Council (see Section 4(3) CRLA). Please refer to **Section 8 - Rates and Charges** for list of eligible CRL properties.

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

Type or class of land	Budget 2021-22 cents/\$CIV	Budget 2022-23 cents/\$CIV
Rate concession - rateable Cultural and recreational	0.06860425	0.06326510



## 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 2021-22 year. The revaluation date was 1 January 2022 and the value assessed will be applied to all rateable properties for the financial year 2022-23.

The outcome of the 2022 general revaluation has been a moderate change in property valuations throughout the municipality. Overall, property valuations across the municipal district have increased by 10.34%. Of this increase, residential properties have increased by 10.81% and non-residential properties have increased by 3.55%.

The following tables summarise the valuation changes between the 2021 and 2022 general revaluations for all property types including analysis by suburb.

### All property types

Property Type	No. Properties	2021 CIV	2022 CIV	CIV % change
Residential Vacant Land	775	\$1,529,565,000	\$1,761,275,000	15.15%
Houses	41,371	\$89,041,730,000	\$99,852,980,000	12.14%
Flats	1,681	\$968,840,000	\$1,040,760,000	7.42%
Units	29,938	\$22,211,850,000	\$23,389,910,000	5.30%
Specialty (Retirement)	18	\$118,600,000	\$131,550,000	10.92%
Non-residential - rateable	5,953	\$7,886,733,000	\$8,166,645,000	3.55%
<b>Total</b>	<b>79,736</b>	<b>\$ 121,757,318,000</b>	<b>\$134,343,120,000</b>	<b>10.34%</b>

### Analysis by suburbs - all property types

Suburb	No. Properties	2021 CIV	2022 CIV	CIV % change
Ashburton	3,324	\$4,688,375,000	\$5,103,505,000	8.85%
Balwyn	6,447	\$10,354,082,500	\$11,075,997,500	6.97%
Balwyn North	8,316	\$13,651,982,500	\$15,482,805,000	13.41%
Camberwell	10,322	\$16,588,740,000	\$18,727,030,000	12.89%
Canterbury	3,437	\$7,658,670,000	\$8,189,295,000	6.93%
Deepdene	1,002	\$2,028,800,000	\$2,153,555,000	6.15%
Glen Iris	6,475	\$10,461,343,000	\$11,596,100,000	10.85%
Hawthorn	13,576	\$16,543,757,500	\$18,148,072,500	9.70%
Hawthorn East	8,504	\$10,620,440,000	\$11,535,902,500	8.62%
Kew	11,592	\$19,340,757,500	\$21,391,702,500	10.60%
Kew East	2,922	\$4,105,090,000	\$4,505,410,000	9.75%
Mont Albert	59	\$124,475,000	\$135,225,000	8.64%
Surrey Hills	3,760	\$5,590,805,000	\$6,298,520,000	12.66%
<b>Total</b>	<b>79,736</b>	<b>\$121,757,318,000</b>	<b>\$134,343,120,000</b>	<b>10.34%</b>

Property Type	No. Properties	2021 CIV	2022 CIV	CIV % change
Residential - rateable	73,783	\$113,870,585,000	\$126,176,475,000	10.81%
Non-residential - rateable	5,953	\$7,886,733,000	\$8,166,645,000	3.55%
Cultural and Recreational - rateable	5	\$79,810,000	\$88,520,000	10.91%
<b>Total properties</b>	<b>79,741</b>	<b>\$ 121,837,128,000</b>	<b>\$134,431,640,000</b>	<b>10.34%</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.

Long Term Strategies  
Rating Information

The following waste bin charges will apply in 2022-23:

Household waste bin size (landfill)	2021-22 charge	2022-23 charge
Waste environment levy residential and other	\$120.00	\$120.00
Waste environment levy commercial	\$120.00	\$120.00
80 litre & minimum waste charge residential and other	\$261.00	\$262.00
80 litre commercial	\$261.00	\$262.00
120 litre residential and other	\$477.00	\$477.00
120 litre commercial	\$477.00	\$477.00
240 litre (only for residential properties with four or more people in a household)	\$1,160.00	\$1,161.00
240 litre commercial (only for commercial properties)	\$1,160.00	\$1,161.00
240 litre concession (concessional fee for residential properties with a specific medical condition)	\$954.00	\$955.00

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

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

The 2022-23 Budget proposes an average increase of 0.6% in waste charges (inclusive of the Victorian government waste levy) which is linked directly to the cost of providing the waste services, priced on a full cost recovery basis. The levy changes are part of the 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.

## 10.8 Rate payment options

In 2022-23, 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 2022 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 2022.
- One lump sum payment, in full, by 15 February 2023 (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.

Long Term Strategies  
Rating Information

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### **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 2022-23 weighted average investment earning rate. Council's current weighted average investments earning rate as at 31 March 2022 was 0.30% per annum.

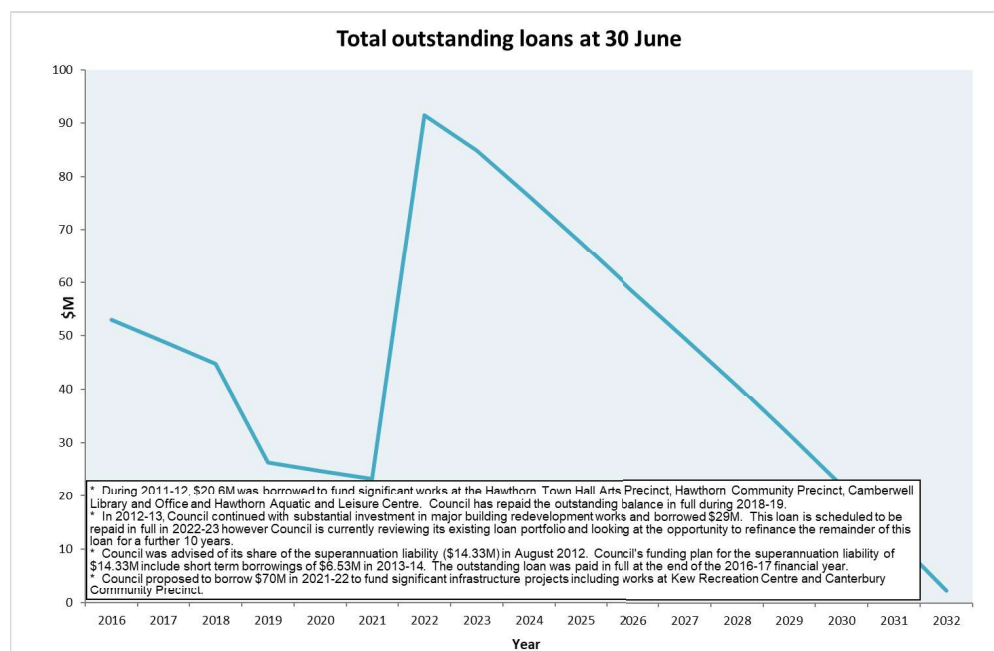
## 11. Borrowing Strategy

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 were at a fixed interest rate for 10 years and are due to be repaid in full in 2022-23. Council is currently reviewing its existing loan portfolio and looking at the opportunity to refinance the remainder of this loan for a further 10 years.

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

Council is currently reviewing its existing loan portfolio and looking at the opportunity to refinance its 2012-13 loan for a further 10 years during the 2022-23 year.

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

Long Term Strategies  
Borrowing Strategy

### 11.3 Existing borrowings

During the 2021-22 year \$1.67 million in principal repayments on existing borrowings have been made. The outstanding amount borrowed will be \$91.54 million as at 30 June 2022. The projected cost of servicing these borrowings will be \$2.12 million during 2021-22.

The following table sets out future proposed borrowings, based on the forecast position of Council as at 30 June 2022. 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 through the entire period of the Long Term Financial Plan as shown below.

Financial year ending	\$'000's				Council Policy > 1.2 to 1	VAGO FINANCIAL SUSTAINABILITY RISK INDICATORS		
	New borrowings	Principal paid	Interest expense	Balance 30 June		LIQUIDITY	INTERNAL FINANCING	INDEBTEDNESS
2022	70,000	1,674	2,121	91,540	1.38	1.67	59.4%	35.4%
2023	19,700	26,362	2,781	84,877	1.30	1.69	89.0%	37.4%
2024	-	8,563	2,120	76,315	1.22	1.62	124.4%	33.3%
2025	-	8,803	1,876	67,512	1.05	1.46	110.2%	29.8%
2026	-	9,052	1,625	58,459	1.08	1.50	136.6%	24.9%
2027	-	8,773	1,390	49,686	1.18	1.61	137.9%	21.2%
2028	-	9,003	1,158	40,684	1.30	1.75	142.4%	17.5%
2029	-	9,240	920	31,443	1.44	1.89	143.6%	14.1%
2030	-	9,482	675	21,961	1.48	1.94	128.4%	10.6%
2031	-	9,731	423	12,231	1.51	1.98	129.8%	6.8%
2032	-	9,987	166	2,244	1.73	2.26	130.6%	5.6%
<b>Total</b>	<b>89,700</b>	<b>110,670</b>	<b>15,256</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 2032.

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

Indicator	Forecast Actual 2021-22 \$'000	Budget 2022-23 \$'000
Total amount borrowed as at 30 June of the prior year	23,214	91,539
Total amount to be borrowed	70,000	19,700
Total amount projected to be redeemed	(1,674)	(26,362)
<b>Amount of borrowings 30 June</b>	<b>91,540</b>	<b>84,877</b>



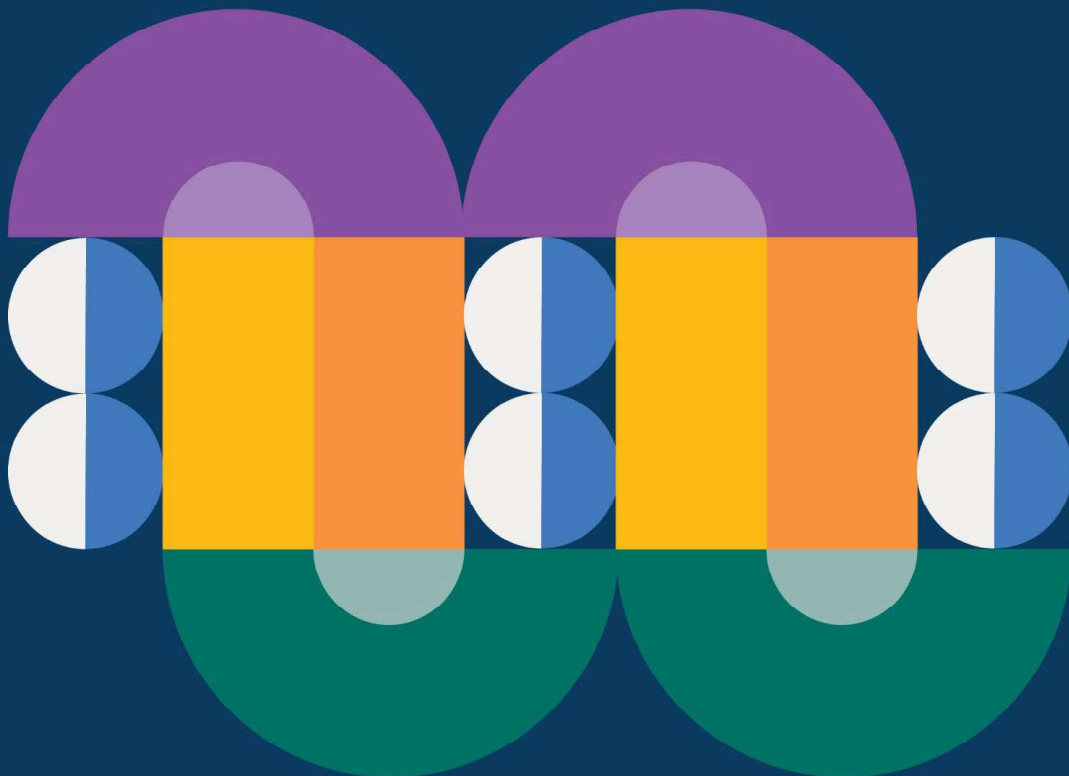
# Appendices

Appendix A - Fees and Charges

Appendix B - Community Leases

Appendix C - Priority Projects Program

Appendix D - Capital Works Program







## Overview to Appendices

## 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.

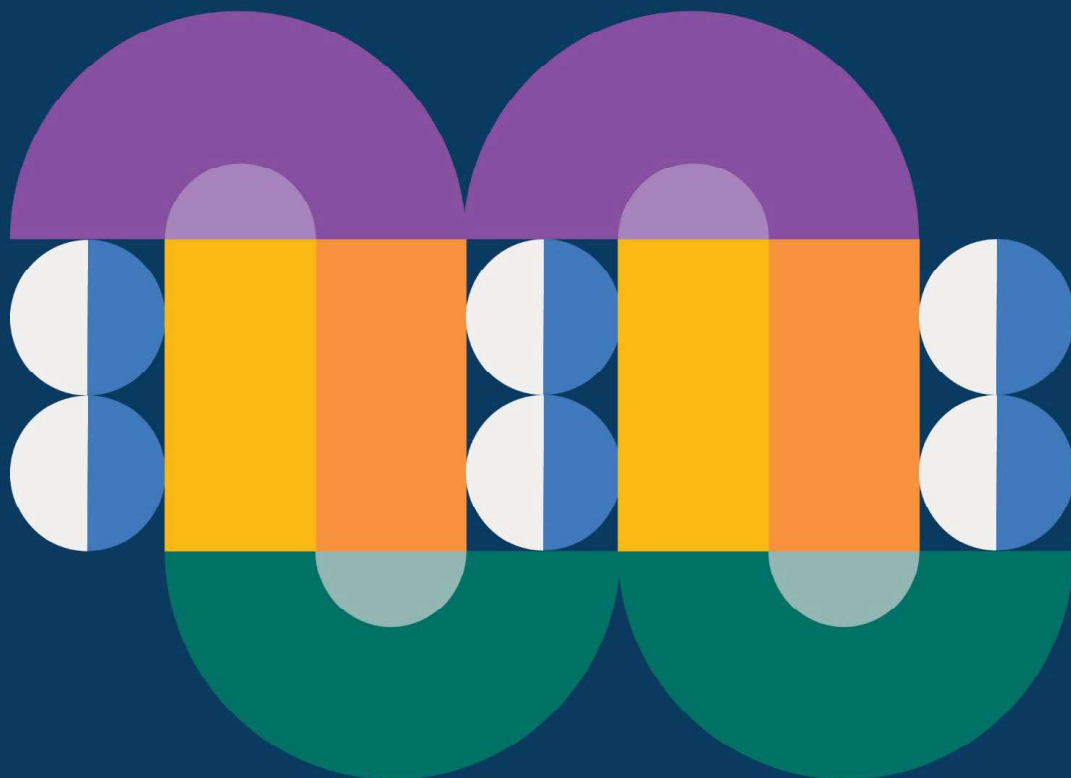
The contents of the appendices are summarised below:

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 2022-23 this means that many fees and charges are increased by an average of 2.05%. 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 the Victorian State Governments rate cap (forecast to be 1.75% in 2022-23).

Council user fees and charges are subject to change and will be amended in line with any increases determined by Council throughout the 2022-23 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 2022-23 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 2022-23 Budget includes an average increase of 0.6% in waste charges (inclusive of the Victorian government landfill levy) which is linked directly to the cost of providing the waste services, priced on a full cost recovery basis. The Victorian Government waste levy is expected to increase by 18.9% or \$20.00 per tonne from \$105.90 to \$125.90 per tonne (an increase of \$490,000) in 2022-23. The waste 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.

### 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.

Appendix A  
Fees and Charges

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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 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### 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	\$69.00	\$70.00	1.45%	Y
School program facilitation	N	Per hour	Up to a maximum of \$70.00			Y

#### 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	\$10.40	\$10.60	1.92%	Y
Sharps container - large (registered business)	N	Per container	\$20.20	\$20.60	1.98%	Y

### Other Fees and Charges

Sleep day stay program fee	N	Rate per day	\$102.00	\$104.00	1.96%	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	\$28.00	1.82%	Y
Kindergarten central registration and enrolment application fee - Four year old kindergarten	N	Per application for four year old	\$27.50	\$28.00	1.82%	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 \$20.00 per session <b>Last year fee</b> Up to \$15.00 per session			Y
Information forums for parents with Health Care cards	N	Per ticket maximum	No charge			Y
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	\$69.00	\$70.50	2.17%	Y



## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Meeting or Facility Room hire

Anderson Park Community Centre Meeting Room 1 - Commercial Groups	N	Per hour	\$13.60	\$13.90	2.21%	Y
Anderson Park Community Centre Meeting Room 1 - Community Groups	N	Per hour	\$3.90	\$4.00	2.56%	Y
Anderson Park Community Centre Meeting Room 2 - Commercial Groups	N	Per hour	\$27.00	\$27.50	1.85%	Y
Anderson Park Community Centre Meeting Room 2 - Community Groups	N	Per hour	\$7.60	\$7.70	1.32%	Y
Auburn Centre facilities - hire of facility for delivery of services supporting families with young children - Commercial Groups	N	Per hour	\$27.00	\$27.50	1.85%	Y
Auburn Centre facilities - hire of facility - Community Organisation - not for profit	N	Per term	\$58.00	\$59.00	1.72%	Y
Auburn Centre facilities - Playgroup Contribution	N	Per family per term	\$42.00	\$43.00	2.38%	Y
Maternal and child health centre facilities - hire of facility for delivery of services supporting families with young children - Commercial Groups	N	Per hour	\$27.00	\$27.50	1.85%	Y
Maternal and child health centre facilities - Community Organisation - not for profit	N	Per term	\$58.00	\$59.00	1.72%	Y
Maternal and child health centre facilities - Playgroup Contribution	N	Per family per term	\$42.00	\$43.00	2.38%	Y
Boroondara Early Years and Youth Providers Conferences Attendance	N	Per attendee	Up to \$76.50 per person			Y
			<b>Last year fee</b> Up to \$75.00 per person			

### Kew Traffic School

Community group bookings	N	Per group booking	\$137.00	\$140.00	2.19%	Y
Public Play and Ride session	N	Per child	\$10.00	\$10.00	0.00%	Y
Private bookings - at time of booking - two hours - Boroondara resident	N	Per two hour booking	\$243.00	\$248.00	2.06%	Y
Private bookings - at time of booking - two hours - Non-Boroondara resident	N	Per two hour booking	\$330.00	\$336.00	1.82%	Y
Private bookings - at time of booking - three hours - Boroondara resident	N	Per three hour booking	\$280.00	\$286.00	2.14%	Y
Private bookings - at time of booking - three hours - Non-Boroondara resident	N	Per three hour booking	\$375.00	\$382.00	1.87%	Y
Safety education session - Boroondara based Early Childhood Education and Care service or school	N	Per session	\$139.00	\$142.00	2.16%	Y
Safety education session - Non-Boroondara based Early Childhood Education and Care service or school	N	Per session	\$188.00	\$192.00	2.13%	Y

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Sportsgrounds

Casual sportsground booking fee (charges for functions, casual sports games, schools outside Boroondara municipality)	N	Per hour	\$65.50	\$67.00	2.29%	Y
Casual sportsground booking fee - Junior rate (Under 18)	N	Per hour	\$33.50	\$34.20	2.09%	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	\$33.50	\$34.20	2.09%	Y
Hall and pavilion hire - casual use (including changerooms)	N	Per hour	\$66.00	\$67.50	2.27%	Y
Hall and pavilion hire - seasonal hall tenant rate	N	Per booking	\$40.50	\$41.40	2.22%	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	\$12.00	\$12.30	2.50%	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	N	Per hour	\$7.60	\$7.75	1.97%	N
Aged couple and young persons program	N	Per hour	\$10.60	\$10.80	1.89%	N

### Domestic Assistance - Medium Income

Single	N	Per hour	\$18.50	\$18.90	2.16%	N
Aged couple	N	Per hour	\$19.20	\$19.60	2.08%	N

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Domestic Assistance - High Income

Single	N	Per hour	\$47.40	\$48.40	2.11%	N
Aged couple	N	Per hour	\$48.80	\$49.80	2.05%	N

### Property maintenance/Home maintenance/Home modifications

Low income	N	Per hour + materials	\$15.90	\$16.20	1.89%	N
Medium income	N	Per hour + materials	\$23.50	\$24.00	2.13%	N
High income	N	Per hour + materials	\$60.00	\$61.20	2.00%	N

### Personal care

Low income	N	Per hour	\$5.60	\$5.70	1.79%	N
Medium income	N	Per hour	\$11.00	\$11.20	1.82%	N
High income	N	Per hour	\$47.70	\$48.70	2.10%	N

### Respite care

Low income	N	Per hour	\$4.00	\$4.10	2.50%	N
Medium income	N	Per hour	\$8.30	\$8.50	2.41%	N
High income	N	Per hour	\$47.70	\$48.70	2.10%	N

### Social Support

Adult day care / social support activity	N	Per session + meal if applicable	\$8.50	\$8.70	2.35%	N
Adult day care / social support activity	N	Two - three hours	\$4.20	\$4.30	2.38%	N
Adult day care/social support activity - Commercial cost	N	Per hour	\$29.90	\$30.50	2.01%	Y
Adult day care/social support activity - Commercial cost	N	Per session (Half day)	\$90.00	\$92.00	2.22%	Y
Adult day care/social support activity - Commercial cost - discretionary fee (manager approval required)	N	Per session (Half day)	\$60.00	\$61.50	2.50%	Y

### Transport

Community bus hire - community groups	N	Per day	\$110.50	\$112.70	1.99%	Y
Community bus hire - community groups	N	Per half day	\$67.00	\$68.40	2.09%	Y
Community bus fixed runs	N	One way trip and return trip	\$3.70	\$3.80	2.70%	N
Travel charge	N	Per kilometre	\$1.85	\$1.90	2.70%	N
Assisted Transport (one way)	N	Per trip	\$2.55	\$2.60	1.96%	N

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Canterbury Memorial Home

Main hall hire - Community Groups	N	Per hour	\$4.40	\$4.50	2.27%	Y
Canterbury Memorial Home Units - standard rate	N	Per month	\$604.00	\$617.00	2.15%	N
Canterbury Memorial Home Units - historical fee level one	N	Per month	\$518.00	\$528.00	1.93%	N

### Seniors Centre Hire Fees

Community group (per room)	N	Per hour	\$4.40 per hour Last year fee \$4.30 per hour			Y
Casual event (Main Hall)	N	Per hour minimum 3 hours	\$72.00	\$73.50	2.08%	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	\$16.10	\$16.40	1.86%	Y
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	\$8.00	\$8.20	2.50%	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	\$417.00	\$425.00	1.92%	Y
Banner hire fees - installation and removal	N	Per banner	\$72.50	\$74.00	2.07%	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

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Meeting or Facility Room hire

#### Kew Court House

#### Just Theatre

##### Standard Rate

Theatre including dressing rooms	N	Per hour minimum 3 hours	\$51.00	\$52.00	1.96%	Y
Theatre including dressing rooms - Monday to Thursday	N	Per day	\$364.00	\$370.00	1.65%	Y
Theatre including dressing rooms - Friday to Sunday	N	Per day	\$436.00	\$440.00	0.92%	Y
Theatre including dressing rooms	N	Per week	\$1,380.00	\$1,400.00	1.45%	Y

##### Subsidised Rate

Theatre including dressing rooms	N	Per hour minimum 3 hours	\$12.75	\$13.00	1.96%	Y
Theatre including dressing rooms - Monday to Thursday	N	Per day	\$91.00	\$92.50	1.65%	Y
Theatre including dressing rooms - Friday to Sunday	N	Per day	\$109.00	\$110.00	0.92%	Y
Theatre including dressing rooms	N	Per week	\$345.00	\$350.00	1.45%	Y

### Access Gallery

##### Standard Rate

Access Gallery	N	Per week	\$168.00	\$170.00	1.19%	Y
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##### Subsidised Rate

Access Gallery	N	Per week	\$42.00	\$42.50	1.19%	Y
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#### Hawthorn Arts Centre

#### Hawthorn Arts Centre Venue

##### Standard Rate

Day rate	N	Per day minimum 8 hours	90% of hourly rate (8 hours)			Y
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## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Main Hall and Stage

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$240.00	\$245.00	2.08%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$400.00	\$405.00	1.25%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$120.00	\$122.50	2.08%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$200.00	\$202.50	1.25%	Y

### Chandelier Room

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$172.00	\$175.00	1.74%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$304.00	\$310.00	1.97%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$86.00	\$87.50	1.74%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$152.00	\$155.00	1.97%	Y

### Mayor's Room

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$69.00	\$70.00	1.45%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$84.00	\$86.00	2.38%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$34.50	\$35.00	1.45%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$42.00	\$43.00	2.38%	Y

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Dora Wilson Room

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$28.50	\$29.00	1.75%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$33.50	\$34.00	1.49%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$7.10	\$7.25	2.11%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$8.40	\$8.50	1.19%	Y

### The Chamber

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$68.00	\$70.00	2.94%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$84.00	\$86.00	2.38%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$17.00	\$17.50	2.94%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$21.00	\$21.50	2.38%	Y

### John Beswicke Room

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$28.50	\$29.00	1.75%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$33.50	\$34.00	1.49%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$7.10	\$7.25	2.11%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$8.40	\$8.50	1.19%	Y

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Zelman Room

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$68.00	\$70.00	2.94%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$84.00	\$86.00	2.38%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$34.00	\$35.00	2.94%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$42.00	\$43.00	2.38%	Y

### Edward C. Rigby Room

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$44.00	\$45.00	2.27%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$48.00	\$49.00	2.08%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$11.00	\$11.25	2.27%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$12.00	\$12.25	2.08%	Y

### Community Arts Space

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$68.00	\$70.00	2.94%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$84.00	\$86.00	2.38%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$34.00	\$35.00	2.94%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$42.00	\$43.00	2.38%	Y



## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Second Empire Café

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$68.00	\$70.00	2.94%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$84.00	\$86.00	2.38%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$34.00	\$35.00	2.94%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$42.00	\$43.00	2.38%	Y

### The Basement - Performance/Rehearsal studio

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$57.00	\$58.00	1.75%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$73.00	\$74.00	1.37%	Y
Monday to Thursday	N	Per day	\$364.00	\$370.00	1.65%	Y
Friday to Sunday	N	Per day	\$436.00	\$440.00	0.92%	Y
Per week	N	Per week	\$1,980.00	\$2,000.00	1.01%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$14.25	\$14.50	1.75%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$18.25	\$18.50	1.37%	Y
Monday to Thursday	N	Per day	\$91.00	\$92.50	1.65%	Y
Friday to Sunday	N	Per day	\$109.00	\$110.00	0.92%	Y
Per week	N	Per week	\$495.00	\$500.00	1.01%	Y

### Artists studios

#### Per week

Studio 6	N	Per week	\$73.50	\$75.00	2.04%	Y
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#### Per month

Studio 1	N	Per month	\$580.00	\$585.00	0.86%	Y
Studio 2	N	Per month	\$355.00	\$360.00	1.41%	Y
Studio 3	N	Per month	\$370.00	\$375.00	1.35%	Y
Studio 4	N	Per month	\$140.00	\$145.00	3.57%	Y

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Per month *[continued]*

Studio 5	N	Per month	\$210.00	\$215.00	2.38%	Y
Studio 6	N	Per month	\$315.00	\$320.00	1.59%	Y

### Per year

Studio 1	N	Per year	\$6,960.00	\$7,020.00	0.86%	Y
Studio 2	N	Per year	\$4,260.00	\$4,320.00	1.41%	Y
Studio 3	N	Per year	\$4,440.00	\$4,500.00	1.35%	Y
Studio 4	N	Per year	\$1,680.00	\$1,740.00	3.57%	Y
Studio 5	N	Per year	\$2,520.00	\$2,580.00	2.38%	Y
Studio 6	N	Per year	\$3,780.00	\$3,840.00	1.59%	Y

## Camberwell Office

### Parkview Room

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$172.00	\$175.00	1.74%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$304.00	\$310.00	1.97%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$86.00	\$87.50	1.74%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$152.00	\$155.00	1.97%	Y

## Staffing Costs - minimum of four hours

### Standard Rate - Staffing costs will be met by hirer

Public Holiday surcharge	N	Per hour	An additional 50% of staff cost rate			Y
Supervising Technician	N	Per hour	\$66.00	\$67.00	1.52%	Y
Front of House/Duty Manager	N	Per hour	\$66.00	\$67.00	1.52%	Y
Box Office/Hospitality Officer	N	Per hour	\$61.00	\$62.00	1.64%	Y
Usher / Event staff	N	Per hour	\$56.00	\$57.00	1.79%	Y
Technician	N	Per hour	\$61.00	\$62.00	1.64%	Y
Gallery Attendant	N	Per hour	\$61.00	\$62.00	1.64%	Y
Security Guard	N	Per hour per guard	Up to a maximum of \$70.00			Y
			<b>Last year fee</b> Up to a maximum of \$60.00			

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Subsidised Rate - Council will provide a 50% subsidy of staffing costs for community groups

Supervising Technician	N	Per hour	\$33.00	\$33.50	1.52%	Y
Front of House/Duty Manager	N	Per hour	\$33.00	\$33.50	1.52%	Y
Box Office/Hospitality Officer	N	Per hour	\$30.50	\$31.00	1.64%	Y
Usher / Event staff	N	Per hour	\$28.00	\$28.50	1.79%	Y
Technician	N	Per hour	\$30.50	\$31.00	1.64%	Y

### Other Fees and Charges

Hirer's box office fees - Standard rate	N	Per ticket	\$3.80	\$3.90	2.63%	Y
Hirer's box office fees - Subsidised rate	N	Per ticket	\$1.90	\$1.95	2.63%	Y
Venue hire for internal photography not associated with event	N	Per hour	\$137.50	\$140.00	1.82%	Y
Venue rehearsal fee	N	Per hour minimum 3 hours	50% of venue hire rate for standard rates  <b>Last year fee</b> 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 rates  <b>Last year fee</b> 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 rates  <b>Last year fee</b> 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			Y
Commission on sales of artwork at the Community Gallery	N	Per item	15% commission on sale price			Y
Commission on sales of artwork at the Community Gallery - No GST	N	Per item	15% commission on sale price			Y
The Emporium sales - Emporium Shop	N	Per item	Up to \$500			Y
Artwork Sales - Community Gallery	N	Per item	Up to \$3,500  <b>Last year fee</b> Up to \$1,500			Y
Standard mail out fee	N	Per transaction	\$2.30	\$2.35	2.17%	Y
Express post mail out fee	N	Per transaction	\$7.60	\$7.80	2.63%	Y
External hirer refund fee	N	Per transaction	\$1.70	\$1.75	2.94%	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 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Other Fees and Charges [continued]

Additional cleaning to Parkview Room Spaces	N	Per booking	Cost recovery - Price of quote from cleaning company			Y
Damage or loss of Parkview meeting room equipment	N	Per booking	Cost recovery			Y

### Civic and Cultural Venue Equipment

Administration fee - Equipment hire - Standard rate	N	Per hire	20% of equipment hire			Y
Administration fee - Equipment hire - Community rate	N	Per hire	No charge			Y
Laptop hire - full day	N	Per unit	\$60.00	\$62.00	3.33%	Y
Laptop hire - half day	N	Per unit	\$30.00	\$31.00	3.33%	Y
Projector hire - full day	N	Per unit	\$120.00	\$123.00	2.50%	Y
Projector hire - half day	N	Per unit	\$60.00	\$61.50	2.50%	Y
Main Hall wall uplighting	N	Per event	\$590.00	\$600.00	1.69%	Y
Main Hall Chandelier repositioning	N	Per chandelier	\$43.00	\$44.00	2.33%	Y
Chandelier colour lighting package	N	Per event	\$185.00	\$190.00	2.70%	Y
Staging (1.2m x 2.4m) / Choir Risers	N	Per piece	\$40.00	\$41.00	2.50%	Y
Lectern (including microphone)	N	Per unit	\$40.00	\$41.00	2.50%	Y
Microphone	N	Per unit	\$75.00	\$75.00	0.00%	Y
Flipchart	N	Per chart	\$26.00	\$26.50	1.92%	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	\$1.70	\$1.80	5.88%	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	\$51.00	2.00%	Y
Tune of Piano	N	Per event	\$260.00	\$265.00	1.92%	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 2022)

Small library meeting rooms - Discount community rate	N	Per hour	\$3.90	\$3.90	0.00%	Y
Small library meeting rooms - Standard rate	N	Per hour	\$26.00	\$26.00	0.00%	Y
Large library meeting rooms - Discount community rate	N	Per hour	\$7.60	\$7.60	0.00%	Y

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Meeting or Facility Room hire (From 1 July to 31 December 2022) [continued]

Large library meeting rooms - Standard rate	N	Per hour	\$52.00	\$52.00	0.00%	Y
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### Meeting or Facility Room hire (From 1 January to 30 June 2023)

Small library meeting rooms - Discount community rate	N	Per hour	\$3.90	\$4.00	2.56%	Y
Small library meeting rooms - Standard rate	N	Per hour	\$26.00	\$26.50	1.92%	Y
Large library meeting rooms - Discount community rate	N	Per hour	\$7.60	\$7.70	1.32%	Y
Large library meeting rooms - Standard rate	N	Per hour	\$52.00	\$53.00	1.92%	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	\$15.70	\$16.00	1.91%	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	\$2.70	3.85%	Y
Photocopy/Printing fee - A4 colour	N	Per copy	\$1.70	\$1.80	5.88%	Y
Inter library loan fee plus any charges from lending libraries	N	Per loan	\$6.30	\$6.40	1.59%	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			N
Boroondara Literary Awards anthology	N	Per publication	2022-23 book \$15.00 2021-22 book \$10.00 2020-21 book or earlier year \$5.00  <b>Last year fee</b> Retail cost as determined at point of purchase			Y
Local history photograph - digital	N	Per image	\$23.80	\$24.30	2.10%	Y
Lost membership card	N	Per membership card replaced	\$6.20	\$6.30	1.61%	N

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Other Fees and Charges [continued]

Lost key to library storage and charging stations	N	Per key	\$60.00	\$61.50	2.50%	Y
Replacement of single disc	N	Per item	\$12.00	\$12.30	2.50%	N
Replacement of covers/cases	N	Per item	\$6.10	\$6.20	1.64%	N

## Customer and Transformation

### Transformation and Technology

Additional AO facilities map	N	Per map	\$60.00	\$61.50	2.50%	N
Map sales - hourly labour rate	N	Hourly labour rate	\$75.50	\$77.00	1.99%	N
Material costs - A1 thematic maps	N	Per map	\$37.40	\$38.00	1.60%	N
A3 - Aerial map	N	Per map	\$37.40	\$38.00	1.60%	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 \$700.00 or POA <b>Last year fee</b> Minimum \$685.00 or POA	Y
Brick fences, deck / verandah / pergola (up to \$10,000), retaining walls, demolitions and reblocks or similar minor structures	N	Per permit	Minimum \$805.00 or POA <b>Last year fee</b> Minimum \$785.00 or POA	Y
Garages, carports, sheds, deck / verandah / pergola, minor alterations and in ground swimming pools (up to \$15,000)	N	Per permit	Minimum \$990.00 or POA <b>Last year fee</b> Minimum \$970.00 or POA	Y
Minor additions and alterations (\$15,000 - \$50,000)	N	Per permit	Minimum \$1,225.00 or POA <b>Last year fee</b> Minimum \$1,200.00 or POA	Y
Additions and alterations (\$50,000 - \$100,000)	N	Per permit	Minimum \$1,630 or POA <b>Last year fee</b> Minimum \$1,600 or POA	Y
Major additions and alterations (over \$100,000)	N	Per permit	Value / \$157 + GST minimum \$1,680 or POA <b>Last year fee</b> Value / \$157 + GST minimum \$1,650 or POA	Y

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### For dwelling (class 1a) and outbuildings (class 10a and 10b) [continued]

New single dwelling / multiple dwelling	N	Per permit	Value / \$157 + GST (\$2,800 minimum per dwelling or POA - multi unit developments POA)  <b>Last year fee</b> Value / \$157 + GST (\$2,750 minimum per dwelling or POA - multi unit developments POA)			Y
Minor alterations to pool barrier	N	Per permit	\$468.00	\$480.00	2.56%	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	\$977.00	\$999.00	2.25%	Y
Works with estimated cost between \$15,000 - \$100,000	N	Per permit	(Value of works / \$94 + \$1,225) + GST or POA  <b>Last year fee</b> (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 + \$2,200) + GST or POA  <b>Last year fee</b> (Value of works / 250 + \$2,160) + GST or POA			Y
Works with estimated cost over \$500,000	N	Per permit	(Value of works / 425 + \$3,885) + GST or POA  <b>Last year fee</b> (Value of works / 425 + \$3,810) + GST or POA			Y

### Building permit fees (outside the City of Boroondara)

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

### Other building permit fees

Minor variations to building permit applications	N	Per permit	\$215.00 or POA  <b>Last year fee</b> \$210.00 or POA			Y
Building inspection fees. Permit expired, and no extension granted occupancy permit required	N	Per inspection	\$449.00	\$460.00	2.45%	Y
Building inspection fees. Permit expired, and no extension granted certificate of final inspection required	N	Per inspection	\$257.00	\$263.00	2.33%	Y
Extension in time request	N	Per request	\$333.00	\$340.00	2.10%	Y
Additional mandatory inspection fee	N	Per inspection	\$161.00	\$165.00	2.48%	Y

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Other building permit fees [continued]

Additional fee: Lodgement fee where estimated cost of works exceeds \$10,000	Y	Per lodgement per building permit stage (8.23 fee units)	\$123.70	\$125.80	1.70%	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)	\$294.75	\$299.80	1.71%	N
Report and consent for non siting variations	Y	Per regulation to be varied (19.61 fee units)	\$294.75	\$299.80	1.71%	N
Report and consent advertising fee	N	Per application	\$176 for first two properties to be advertised to + \$81 per additional property  <b>Last year fee</b> \$172 for first two properties to be advertised to + \$81 per additional property			N
Variations to report and consent applications	N	Per application	\$161.00	\$165.00	2.48%	N
Hoarding consents and reports	Y	Per request (19.61 fee units)	\$294.75	\$304.30	3.24%	N
Hoarding inspections	N	Per inspection	\$163.00	\$167.00	2.45%	N
Consent under Section 29A for demolition	Y	Per application (5.75 fee units)	\$86.40	\$87.90	1.74%	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	\$845.00	\$865.00	2.37%	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)	\$47.95	\$48.80	1.77%	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)	\$47.95	\$48.80	1.77%	N
Details of mandatory inspection approval dates	Y	Per request per permit (3.19 fee units)	\$47.95	\$48.80	1.77%	N



## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Property information requests [continued]

Copy of building permit register	N	Per request	\$60.00	\$61.50	2.50%	N
General building enquiries requiring written response	N	Per request	Minimum \$130 for first hour, otherwise \$130 per hour			Y
			<b>Last year fee</b> Minimum \$127 for first hour, otherwise \$127 per hour			
Adjoining owner details for serving of protection works notices	N	Per application per property		\$57.00 per property or POA		N
				<b>Last year fee</b> \$56.00 per property or POA		

### 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	\$155.00	\$159.00	2.58%	N
Photocopy - A3 black and white	N	Per copy	\$3.30	\$3.40	3.03%	N
Photocopy - A2 black and white	N	Per copy	\$7.70	\$7.80	1.30%	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	\$236.00	\$242.00	2.54%	N
Photocopy - A3 black and white	N	Per copy	\$3.30	\$3.40	3.03%	N
Photocopy - A2 black and white	N	Per copy	\$7.70	\$7.80	1.30%	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)	\$80.25	\$81.60	1.68%	N
Pool Registration	Y	Per registration (2.15 fee units)	\$32.30	\$32.90	1.86%	N
Information search fee	Y	Per search (3.19 fee units)	\$47.95	\$48.80	1.77%	N
Swimming pool inspection fee - residential	N	Charge per house	\$358.00	\$367.00	2.51%	Y
Lodgement of Certificate of Compliance fee	Y	Per lodgement of certificate (1.38 fee units)	\$20.70	\$21.10	1.93%	N
Lodgement certificate of pool and spa barrier non-compliance	Y	Per non-compliance certificate issued (26 fee units)	\$390.80	\$397.50	1.71%	N
Issue of Certificate of Compliance	N	Per certificate	\$243.00	\$245.00	0.82%	Y

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

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Other Fees and Charges

Liquor licence measure and report	N	Per request		Minimum \$670 or POA		Y
				<b>Last year fee</b>		
				Minimum \$660 or POA		
Building surveying consultancy	N	Per hour (or part thereof)	\$197.50	\$200.00	1.27%	Y

### Strategic and Statutory Planning

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

Class 1	Y	Per application	\$1,337.70	\$1,360.80	1.73%	N
Use only						
Class 2	Y	Per application	\$202.90	\$206.40	1.72%	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	\$638.80	\$649.80	1.72%	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	\$1,307.60	\$1,330.20	1.73%	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	\$1,412.80	\$1,437.30	1.73%	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	\$1,518.00	\$1,544.30	1.73%	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	\$202.90	\$206.40	1.72%	N
VicSmart application if the estimated cost of development is \$10,000 or less						
Class 8	Y	Per application	\$435.90	\$443.40	1.72%	N
VicSmart application if the estimated cost of development is more than \$10,000						
Class 9	Y	Per application	\$202.90	\$206.40	1.72%	N
VicSmart application to subdivide or consolidate land						
Class 10	Y	Per application	\$202.90	\$206.40	1.72%	N
VicSmart application (other than a class 7, class 8 or class 9 permit)						

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Application for permits under section 47 of the Planning Environment Act (1987) (Regulation 9) [continued]

Class 11	Y	Per application	\$1,164.80	\$1,185.00	1.73%	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	\$1,570.60	\$1,597.80	1.73%	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	\$3,464.40	\$3,524.30	1.73%	N
To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000						
Class 14	Y	Per application	\$8,830.10	\$8,982.90	1.73%	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	\$26,039.50	\$26,489.90	1.73%	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	\$58,526.80	\$59,539.30	1.73%	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	\$1,337.70	\$1,360.80	1.73%	N
To subdivide an existing building (other than a class 9 permit)						
Class 18	Y	Per application	\$1,337.70	\$1,360.80	1.73%	N
To subdivide land into 2 lots (other than a class 9 or class 17 permit)						
Class 19	Y	Per application	\$1,337.70	\$1,360.80	1.73%	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	\$1,337.70	\$1,360.80	1.73%	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	\$1,337.70	\$1,360.80	1.73%	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	\$1,337.70	\$1,360.80	1.73%	N
A permit not otherwise provided for in the regulation						

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Fees for applications to amend permits under section 72 of the Planning and Environment Act 1987 (Regulation 11)

Class 1 Amendments	Y	Per application	\$1,337.70	\$1,360.80	1.73%	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	\$1,337.70	\$1,360.80	1.73%	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	\$202.90	\$206.40	1.72%	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is \$10,000 or less						
Class 4 Amendments	Y	Per application	\$638.80	\$649.80	1.72%	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	\$1,307.60	\$1,330.20	1.73%	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	\$1,412.80	\$1,437.30	1.73%	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	\$202.90	\$206.40	1.72%	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	\$435.90	\$443.40	1.72%	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	\$202.90	\$206.40	1.72%	N
Amendment to a class 9 permit						
Class 10 Amendments	Y	Per application	\$202.90	\$206.40	1.72%	N
Amendment to a class 10 permit						
Class 11 Amendments	Y	Per application	\$1,164.80	\$1,232.30	5.79%	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	\$1,570.60	\$1,597.80	1.73%	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	\$3,464.40	\$3,524.30	1.73%	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	\$1,337.70	\$1,360.80	1.73%	N
Amendment to a class 17 permit						

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Fees for applications to amend permits under section 72 of the Planning and Environment Act 1987 (Regulation 11) [continued]

Class 15 Amendments	Y	Per application	\$1,337.70	\$1,360.80	1.73%	N
Amendment to a class 18 permit						
Class 16 Amendments	Y	Per application	\$1,337.70	\$1,360.80	1.73%	N
Amendment to a class 19 permit						
Class 17 Amendments	Y	Per application	\$1,337.70	\$1,360.80	1.73%	N
Amendment to a class 20 permit * * Per 100 lots created or part thereof						
Class 18 Amendments	Y	Per application	\$1,337.70	\$1,360.80	1.73%	N
Amendment to a class 21 permit						
Class 19 Amendments	Y	Per application	\$1,337.70	\$1,360.80	1.73%	N
Amendment to a class 22 permit						

### Subdivision (Fees) Regulations 2016

Regulation 6	Y	Per request	\$177.40	\$180.40	1.69%	N
For certification of a plan of subdivision						
Regulation 7	Y	Per request	\$112.70	\$114.70	1.77%	N
Alteration of plan under section 10(2) of the Act						
Regulation 8	Y	Per request	\$142.80	\$145.30	1.75%	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				

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Planning and Environment (Fees) Regulations 2016 [continued]

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						
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	\$330.70	\$336.40	1.72%	N
For a certificate of compliance in accordance with Part 4A of the Planning and Environment Act 1987						
Regulation 16	Y	Per agreement	\$668.80	\$680.40	1.73%	N
For an agreement to a proposal to amend or end an agreement under section 173 of the Act						
Regulation 18	Y	Per application	\$330.70	\$336.40	1.72%	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
Preparation of section 173 agreements	N	Per agreement	\$867.00	\$885.00	2.08%	Y
General planning enquiries requiring written response	N	Per enquiry	\$94.50	\$96.80	2.43%	Y
Request for confirmation of existing use rights	N	Per property	\$116.00	\$118.50	2.16%	N
Planning application - 1st sign. When sign is erected on behalf of applicant (includes lamination)	N	Per sign	\$202.50	\$207.00	2.22%	N
Planning application - 2nd and subsequent signs. When sign is erected on behalf of applicant (includes lamination)	N	Per sign	\$56.50	\$57.80	2.30%	N
For each notice posted by Council	N	Per application	\$10.40	\$10.60	1.92%	N
Photocopy - A1 black and white	N	Per copy	\$12.60	\$12.80	1.59%	N
Photocopy - A2 black and white	N	Per copy	\$7.70	\$7.80	1.30%	N
Photocopy - A3 black and white	N	Per copy	\$3.30	\$3.40	3.03%	N
Photocopy - A4 black and white	N	Per copy	\$1.90	\$2.00	5.26%	N

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Other Fees and Charges [continued]

Planning search fee (considered as information request)	N	Per request	\$133.00	\$136.00	2.26%	N
Secondary consent requests and requests for an extension of time to a planning permit	N	Per request	\$578.00	\$590.00	2.08%	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
Request to construct outside construction hours specified in a permit	N	Per day	\$78.00	\$80.00	2.56%	N

## Civic Services

### Animal Registration

Registration of animal business	N	Per registration	\$349.00	\$355.00	1.72%	N
Registration fee for a foster carer	N	Per person per annum	\$32.50	\$33.00	1.54%	N
Foster carer dog registration	N	Per animal per annum	\$8.60	\$8.80	2.33%	N
Foster carer cat registration	N	Per animal per annum	\$8.60	\$8.80	2.33%	N
Pet registration register	N	Per inspection	\$38.00	\$38.80	2.11%	N

### Cat

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

Animal Registration - 1st year - Cat	N	Per animal	\$0.00	\$20.00	∞	N
Cat aged over ten years - for non pensioner *	Y	Per animal	\$56.00	\$57.00	1.79%	N
Cat aged over ten years - for pensioner *	Y	Per animal	\$28.00	\$28.50	1.79%	N
Cat registered with an applicable organisation - for non pensioner *	Y	Per animal	\$56.00	\$57.00	1.79%	N
Cat registered with an applicable organisation - for pensioner *	Y	Per animal	\$28.00	\$28.50	1.79%	N
Cat (microchipped and registered prior to 11/04/2013) - for non pensioner *	Y	Per animal	\$56.00	\$57.00	1.79%	N



## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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Application of a pro-rata amount which represents a proportion of the year for any fee category. \* These fees apply individually without attracting any further discount for a combination of these categories. Applications between 10 April to 9 October = Full fee; Applications between 10 October to 9 February = 50% of the full fee amount; Applications between 10 February to 9 April = Full annual fee across 14 months registration. [continued]

Cat (microchipped and registered prior to 11/04/2013) - for pensioner *	Y	Per animal	\$28.00	\$28.50	1.79%	N
Cat - maximum fee - for non pensioner	Y	Per animal	\$168.00	\$170.00	1.19%	N
Cat - maximum fee - for pensioner	Y	Per animal	\$84.00	\$85.50	1.79%	N
Sterilised cat - proof required - for non pensioner	Y	Per animal	\$40.00	\$40.50	1.25%	N
Sterilised cat - proof required - for pensioner	Y	Per animal	\$20.00	\$20.30	1.50%	N
Cat cages	N	Cage deposit	\$151.50	\$155.00	2.31%	N
Cat cages	N	For two weeks	\$54.00	\$55.00	1.85%	Y
Cat cages	N	Per day in excess of 2 weeks	\$26.95	\$27.50	2.04%	Y

### Dog

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

Dangerous dog / menacing dog	Y	Per animal	\$348.00	\$355.00	2.01%	N
Dangerous dog - non residential premises	Y	Per animal	\$207.00	\$210.00	1.45%	N
Dangerous dog - protection trained	Y	Per animal	\$207.00	\$210.00	1.45%	N
Restricted breed	Y	Per animal	\$348.00	\$355.00	2.01%	N
Animal Registration - 1st year - Dog	N	Per animal	\$0.00	\$31.50	∞	N
Dog aged over ten years - for non pensioner *	Y	Per animal	\$69.00	\$70.00	1.45%	N
Dog aged over ten years - for pensioner *	Y	Per animal	\$34.50	\$35.00	1.45%	N
Dog registered with an applicable organisation - for non pensioner *	Y	Per animal	\$69.00	\$70.00	1.45%	N
Dog - registered with an applicable organisation - for pensioner *	Y	Per animal	\$34.50	\$35.00	1.45%	N
Dog (microchipped and registered prior to 11/04/2013) - for non pensioner *	Y	Per animal	\$69.00	\$70.00	1.45%	N
Dog (microchipped and registered prior to 11/04/2013) - for pensioner *	Y	Per animal	\$34.50	\$35.00	1.45%	N
Dog - maximum fee - for non pensioner	Y	Per animal	\$207.00	\$210.00	1.45%	N
Dog - maximum fee - for pensioner	Y	Per animal	\$103.50	\$105.00	1.45%	N



## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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Application of a pro-rata amount which represents a proportion of the year for any fee category. \* These fees apply individually without attracting any further discount for a combination of these categories. Applications between 10 April to 9 October = Full fee; Applications between 10 October to 9 February = 50% of the full fee amount; Applications between 10 February to 9 April = Full annual fee across 14 months registration. [continued]

Sterilised dog - proof required - for non pensioner	Y	Per animal	\$63.00	\$64.50	2.38%	N
Sterilised dog - proof required - for pensioner	Y	Per animal	\$31.50	\$32.00	1.59%	N
Dog obedience training - for non pensioner *	Y	Per animal	\$69.00	\$70.00	1.45%	N
Dog obedience training - for pensioner *	Y	Per animal	\$34.50	\$35.00	1.45%	N

### Footpath occupation

Portable signs, display of goods, cafes, barbeques and food sampling - Burke Road, Camberwell	N	Per square metre	\$322.00	\$328.00	1.86%	N
Portable signs, display of goods, cafes, barbeques and food sampling - Glenferrie Road, Hawthorn	N	Per square metre	\$246.00	\$252.00	2.44%	N
Portable signs, display of goods, cafes, barbeques and food sampling - all other areas	N	Per square metre	\$146.50	\$149.50	2.05%	N
Promotional permits	N	Per application	\$86.50	\$88.50	2.31%	N
Directory / Finger board descriptions	N	Per description	\$419.00	\$428.00	2.15%	N
First time application	N	One-off fee per application	\$86.50	\$88.50	2.31%	N
Transfer of Permit Holder's Name and Associated Details	N	Per transfer	\$86.50	\$88.50	2.31%	N
Amendment to Items/Configuration Approved in a Permit	N	Per permit	\$86.50	\$88.50	2.31%	N
Real estate agents (portable signs)	N	Per year per company	\$665.00	\$680.00	2.26%	N

### Parking

Butler Street car park permit	N	Per quarter	\$578.00	\$590.00	2.08%	Y
Junction West and Fenton Way stage two car parks permit	N	Per quarter	\$578.00	\$590.00	2.08%	Y
Hawthorn Town Hall West off street car park permit	N	Per quarter	\$578.00	\$590.00	2.08%	Y
Kent Street off street car park permit	N	Per quarter	\$578.00	\$590.00	2.08%	Y
Hilda Crescent off street car park permit	N	Per quarter	\$359.00	\$367.00	2.23%	Y
Auburn Road off street car park permit	N	Per quarter	\$359.00	\$367.00	2.23%	Y
Rose Street off street car park permit	N	Per quarter	\$359.00	\$367.00	2.23%	Y

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Parking [continued]

Fenton Way car park permit fees applied as per planning application requirements	N	Per quarter	\$567.00	\$579.00	2.12%	Y
Quarterly Parking Permits - Pro rata application of quarterly fee at respective locations	N	Per number of weeks required in a quarter	Percentage of full quarterly fee applied to the number of weeks (including part thereof) required for a quarter			Y
Parking fines	Y	Per fine	\$91.00	\$92.00	1.10%	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	\$5.20	\$5.30	1.92%	Y
Four hour paid parking	N	Per hour	\$3.20	\$3.30	3.13%	Y
Three hour paid parking	N	Per three hours	\$4.30	\$4.40	2.33%	Y
Three hour paid parking	N	Per hour	\$3.20	\$3.30	3.13%	Y
Two hour paid parking	N	Per two hours	\$3.90	\$4.00	2.56%	Y
Two hour paid parking	N	Per hour	\$3.20	\$3.30	3.13%	Y
Paid parking (other areas)	N	Per day	\$6.70	\$6.80	1.49%	Y
Paid parking - Junction West Off Street Car Parking	N	Per day	\$6.70	\$6.80	1.49%	Y
Paid parking	N	Per hour	\$3.20	\$3.30	3.13%	Y
Paid parking (Glenferrie car parks - Park Street, Grey Street, Wakefield Street and Linda Crescent)	N	Per hour after first hour	\$3.20	\$3.30	3.13%	Y
Paid parking - Rose Street Off Street Car Parking (OSCP)	N	Per day	\$6.40	\$6.50	1.56%	Y
Business parking permits - non designated car park bay	N	Per year	\$84.50	\$86.50	2.37%	N
Abandoned vehicles	N	Per release	\$449.00	\$455.00	1.34%	N
Abandoned vehicles	N	Per day commencing upon expiry of 24 hours after vehicle claimant paying release fee	\$11.20	\$11.40	1.79%	N
Abandoned vehicles	N	Per day commencing upon expiry of the third calendar month from date of vehicle impoundment	\$11.20	\$11.40	1.79%	N

### Permits

Spruik or promote goods or services for commercial purposes on Council controlled land or road (excludes handbill flyers)	N	Per permit per day	\$152.00	\$155.00	1.97%	N
Residential parking permit replacement fee	N	Per permit	\$16.90	\$17.30	2.37%	N

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Permits [continued]

Permits - to place large item on Council controlled land (placement for 1-5 days)	N	Per application	\$151.00	\$154.00	1.99%	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	\$108.50	\$111.00	2.30%	N
Use of Council controlled land or road for a business	N	Per permit	\$85.50	\$87.30	2.11%	N
Solicit or collect gifts, money or subscription on Council controlled land or road	N	Per permit per day	\$152.00	\$155.00	1.97%	N
Place a bulk rubbish container on Council controlled land or road	N	Per permit	\$147.00	\$150.00	2.04%	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	\$85.50	\$87.30	2.11%	N
Owner or occupier - damage or interfere with Council's drainage infrastructure	N	Per permit	\$85.50	\$87.30	2.11%	N
Permit to have two or more caravans or similar on private land	N	Per permit	\$122.00	\$124.50	2.05%	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	\$122.00	\$124.50	2.05%	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	\$152.00	\$155.00	1.97%	N
Out of hours work	N	Per permit per day	\$78.00	\$80.00	2.56%	N
Carry out non-residential building work outside of permitted hours	N	Per permit per day	\$85.50	\$87.50	2.34%	N
Tradesperson parking permit - minor residential refurbishment works (residential parking permit policy)	N	Per permit	\$78.00	\$80.00	2.56%	N
Tradesperson parking permit - residential other	N	Per vehicle per week	\$25.70	\$26.30	2.33%	N
Tradesperson parking permit replacement fee	N	Per permit	\$13.50	\$13.80	2.22%	N
Lost, stolen or damaged trader permit - replacement	N	Per permit	\$29.20	\$29.90	2.40%	N
Permits - skip bins	N	Cost per one - three days	\$69.00	\$70.40	2.03%	N
Permits - skip bins	N	Cost per four - seven days	\$103.00	\$105.50	2.43%	N
Permits - skip bins	N	Cost more than seven days	\$103 + \$6.10 per day			N
			<b>Last year fee</b> \$101 + \$6 per day			
Permits for charity recycling bins	N	No charge	No charge			N

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Permits [continued]

Filming permit - occupation of Council controlled land for filming purposes - Full day (excludes journalism)	N	Per application	\$1,090.00	\$1,112.00	2.02%	N
Filming permit - occupation of Council controlled land for filming purposes - Half a day (excludes journalism)	N	Per application	\$456.00	\$466.00	2.19%	N
Filming permit - occupation of Council controlled land for filming purposes (Low impact/less than one hour)	N	Per application	\$121.50	\$124.00	2.06%	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	\$33.55	\$34.20	1.94%	N
Filming permit - car parking spaces - commercial	N	Per space	\$94.50	\$96.50	2.12%	N
Event/Filming road closure application	N	Per application	\$0.00	\$120.00	∞	N
Event/Filming road closure permit	N	Per day	\$0.00	\$130.00	∞	N
Busking permit fee - 16 years old and under	N	No charge	No charge			N
Busking permit fee - 17 years old and over	N	No charge	No charge			N
Handbills (Flyers) application	N	Per application	\$0.00	\$20.00	∞	N
Handbills (Flyers) permit	N	Per Day	\$0.00	\$15.00	∞	N
Excess animals permit (more than two dogs or two cats)	N	Per application	\$122.00	\$124.50	2.05%	N
Standard local law application	N	Per application	\$0.00	\$120.00	∞	N
Standard local laws permit	N	Per day	\$85.00	\$60.00	-29.41%	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	\$13.50	\$13.80	2.22%	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

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Permits [continued]

Impounded goods	N	Per release	\$51.00	\$52.00	1.96%	N
Conduct activity contrary to a sign	N	Per permit	\$85.50	\$87.50	2.34%	N
Store or work on a heavy vehicle on private land or council controlled land in a residential area	N	Per permit	\$85.50	\$87.50	2.34%	N
Work on a vehicle on council controlled land or road	N	Per permit	\$85.50	\$87.50	2.34%	N
Deliver to, collect from or provide services to a Commercial Enterprise outside of permitted hours	N	Per permit	\$85.50	\$87.50	2.34%	N
Sell goods or services, seek subscriptions or solicit custom for commercial purposes - door to door in a residential area	N	Per permit per day	\$152.00	\$155.00	1.97%	N
Light a fire, allow to be lit or remain alight in the open air	N	Per permit	\$85.50	\$87.50	2.34%	N
Keep an animal (not specified in Amenity Local Law) on private land	N	Per permit	\$121.50	\$124.00	2.06%	N
Keep an animal on vacant land	N	Per permit	\$121.50	\$124.00	2.06%	N
Operate a bike share scheme	N	Per permit	\$20,250.00	\$20,600.00	1.73%	N
Operate a E-Scooter share scheme	N	Per permit	\$20,250.00	\$20,600.00	1.73%	N

### Other Fees and Charges

Carnivals on Council land	N	Per carnival	\$925.00	\$945.00	2.16%	N
Fire hazards, overhanging shrubs, noxious weeds - clearance administration fee	N	Per clearance	\$203.50	\$207.00	1.72%	N
Roadside vending (annual or pro-rata for specific dates with minimum fee \$230)	N	Annual fee	\$14,845.00	\$15,150.00	2.05%	N
Shopping trolleys	N	Release fee, each trolley up to 4 trolleys	\$152.00	\$155.00	1.97%	N
Shopping trolleys	N	Release fee, per batch of trolleys consisting of 5-9 trolleys	\$653.00	\$665.00	1.84%	N
Shopping trolleys	N	Release fee, per batch of trolleys consisting of 10 or more trolleys	\$1,095.00	\$1,115.00	1.83%	N
Street collecting (free - issued only to registered charities)	N	No charge	No charge			N
Street trading stalls (free - issued only to registered charities and community based organisations)	N	No charge	No charge			N

### Asset Protection & Permits

Shipping container permit	N	Per day	\$0.00	\$142.00	∞	N
Shipping container application	N	Per application	\$0.00	\$120.00	∞	N

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Asset Protection & Permits [continued]

Work zone signage	N	Per sign	\$242.00	\$247.00	2.07%	Y
Work zone application	N	Per application	\$0.00	\$120.00	∞	N
Work zone parking bay fee (excluding paid parking)	N	Up to 4 bays per day (minimum 3 months)	\$0.00	\$43.00	∞	N
Parking bay occupation	N	Per bay per day	\$54.00	\$55.00	1.85%	N
Asset Protection Application - Minor works	N	Per application	\$304.00	\$311.00	2.30%	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).

Asset protection application - Major works	N	Per application	\$762.00	\$778.00	2.10%	N
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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	\$457.00	\$467.00	2.19%	N
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Includes Demolitions only, House extension, Single Dwellings, Dual Occupancy, multi-unit developments up to \$10,000,000 (not apartment buildings). If demolition is included in the application together with the building works, no separate fee required for demolition. Fee covers administrative fee to assess the application, and 3 site visits (1st before works and 2 final post works). Minimum \$5,000 Bond.

Infringement - Breach of the Protection of Council Assets and Control of Building Sites Local Law	Y	2 x penalty units (\$100 per penalty unit)	\$500.00	\$500.00	0.00%	N
Consent - Minor Works - Not Conducted on roadway/pathway/shoulder	Y	Per application (based on 6 fee units)	\$90.20	\$91.75	1.72%	N
Consent - Minor Works - Conducted on road way/pathway/shoulder	Y	Per application (based on 9.3 fee units)	\$139.80	\$142.20	1.72%	N
Consent - other than minor works - Less than 50kph - Not conducted on road way-path-shoulder	Y	Per application (based on 6 fee units)	\$90.20	\$91.75	1.72%	N
Consent - other than minor works - Less than 50kph - Conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$353.20	\$359.30	1.73%	N
Consent - other than minor works - Over 50kph - Not conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$353.20	\$359.30	1.73%	N
Consent - other than minor works - Over 50kph - Conducted on road way-path-shoulder	Y	Per application (based on 43.1 fee units)	\$647.80	\$659.00	1.73%	N
Road Opening Permit - Minor Works - Not conducted on roadway/pathway/shoulder	Y	Per application (based on 6 fee units)	\$90.20	\$91.75	1.72%	N
Road Opening Permit - Minor Works- Conducted on roadway/pathway/shoulder	Y	Per application (based on 9.3 units)	\$139.80	\$142.20	1.72%	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)	\$90.20	\$91.75	1.72%	N

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Asset Protection & Permits [continued]

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)	\$353.20	\$359.30	1.73%	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)	\$353.20	\$359.30	1.73%	N
Road Opening Permit - other than minor works - Over 50kph - Conducted on road way-path-shoulder	Y	Per application (based on 43.1 fee units)	\$647.80	\$659.00	1.73%	N
Road and/or footpath occupation application	N	Per application	\$292.00	\$120.00	-58.90%	N
Road and/or footpath occupation permit	N	Per day	\$0.00	\$175.00	∞	N
Road closure application	N	Per application	\$0.00	\$120.00	∞	N
Road closure permit	N	Per lane / per day	\$0.00	\$45.00	∞	N
Inspection fee	N	Per visit	\$121.50	\$124.00	2.06%	N
Out of hours inspection fee	N	Per inspection	\$0.00	\$380.00	∞	N
Construction of stormwater drainage supervision fee - excluding subdivision works	N	Per application	\$400 or 2.5% of the total cost of drainage works, which ever is greater			N
			<b>Last year fee</b> \$393.90 or 2.5% of the total cost of drainage works, which ever is greater			
Compliance - stormwater inspection	N	Per application	\$145.50	\$148.50	2.06%	N
Legal points of discharge	Y	Per application	\$146.90	\$149.40	1.70%	N
Building over easement - application fee	N	Per application	\$389.00	\$397.00	2.06%	N
Compliance - vehicle crossing permit fee	N	Per application	\$223.50	\$228.50	2.24%	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.

Make or allow to be made any false representation or declaration in or in relation to the application for a permit	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Omits relevant information from an application for a permit	Y	Per offence	\$700.00	\$700.00	0.00%	N
Failure to comply with a notice to comply	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person carries out or allows to be carried out building work on the land without obtaining a permit	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person carries out or allowed to be carried out building work on the land in breach of a condition of a permit that has been obtained	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person carries out or allowed to be carried out building work on the land without paying a bond or guarantee	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person failed to comply with building work hours	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Asset Protection & Permits [continued]

Person place any building material associated with building work, plant or equipment or any other thing on a road or Council land without a permit	Y	Per offence	\$500.00	\$500.00	0.00%	N
Person erects or installs anything associated with building work on a road or Council land without a permit	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person occupies a road or Council land without a permit	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person obstructs a road or Council land without a permit	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person places or constructs any hoarding, scaffolding, or other structure on or over a road or Council land without a permit	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person did not ensure contaminated water did not enter storm water system from the land	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Builder did not ensure contaminated water did not enter storm water system from the land	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person placed or constructed a temporary vehicle crossing over a road or Council land without a permit	Y	Per offence	\$1,500.00	\$1,500.00	0.00%	N
Person did not ensure that an adequate refuse facility was provided to contain all refuse	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person did not ensure that the refuse facility remained on site for the duration of the works	Y	Per offence	\$750.00	\$750.00	0.00%	N
Person did allow a refuse facility to be placed on Council land without a permit	Y	Per offence	\$500.00	\$500.00	0.00%	N
Person did not ensure the refuse facility was emptied when full	Y	Per offence	\$500.00	\$500.00	0.00%	N
Person did not ensure all refuse was contained in the refuse facility	Y	Per offence	\$700.00	\$700.00	0.00%	N
Person did not ensure that refuse was not deposited in or on any land	Y	Per offence	\$700.00	\$700.00	0.00%	N
Person did not ensure that refuse was not deposited in or over any storm water system	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person did not remove and lawfully dispose of all refuse within 7 days of the completion of the building work	Y	Per offence	\$500.00	\$500.00	0.00%	N
Person placing or removing a refuse facility accessed the land without the use of the temporary vehicle crossing	Y	Per offence	\$500.00	\$500.00	0.00%	N
Person did not provide compliant toilet system on land	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person did not service toilet system on land	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person placed toilet on road or Council land without a permit	Y	Per offence	\$500.00	\$500.00	0.00%	N



## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Asset Protection & Permits [continued]

Person did not ensure that a vehicle entered or left land via a vehicle crossing or temporary vehicle crossing	Y	Per Offence	\$1,000.00	\$1,000.00	0.00%	N
Person allowed soil, earth, clay or other debris to be deposited on a road from a vehicle entering or leaving the land	Y	Per Offence	\$1,000.00	\$1,000.00	0.00%	N
Person did not ensure that land was maintained or a vehicle was parked and loaded in such a way so as not to cause or potentially cause any injury, damage or detriment to amenity	Y	Per Offence	\$1,000.00	\$1,000.00	0.00%	N
Detrimentially affect the amenity of the area by the emission of noise, dust, dirt, odour, litter, vermin or in any other way	Y	Per Offence	\$1,000.00	\$1,000.00	0.00%	N
Remove, destroy, damage, or interfere with any road, Council land or other Council asset without a permit	Y	Per Offence	\$1,000.00	\$1,000.00	0.00%	N
Hoarding/Gantry (protection works) application	N	Per application	\$0.00	\$120.00	∞	N
Hoarding/Gantry (protection works) permit	N	Per permit	\$0.00	\$130.00	∞	N
Hoarding/Gantry occupancy rate	N	Rate x Per meter <sup>2</sup> x Per week	\$0.00	\$12.00	∞	N

### 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	\$257.00	\$262.50	2.14%	N

### Initial Registration

Class 1	N	Per premises	\$621.00	\$694.00	11.76%	N
Class 2: Large Supermarket 3 plus departments	N	Per premises	\$2,260.00	\$2,315.00	2.43%	N
Class 2: Large Supermarket 3 plus departments - Non-standard Food Safety Program	N	Per premises	\$2,620.00	\$2,685.00	2.48%	N
Class 2: Non-standard Food Safety Program	N	Per premises	\$1,050.00	\$1,070.00	1.90%	N
Class 2: Initial Registration Fee	N	Per premises	\$1,010.00	\$1,030.00	1.98%	N

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Initial Registration [continued]

Class 3: Initial Registration Fee	N	Per premises	\$565.00	\$577.00	2.12%	N
Initial registration fee (pro rata - 25%)	N	Per premises	25% of applicable initial registration fee			N
Initial registration fee (pro rata - 50%)	N	Per premises	50% of applicable initial registration fee			N
Initial registration fee (pro rata - 75%)	N	Per premises	75% of applicable initial registration fee			N

### Renewal Registration

Class 1	N	Per premises	\$455.00	\$497.00	9.23%	N
Class 2: Large Supermarket 3 plus departments	N	Per premises	\$2,100.00	\$2,150.00	2.38%	N
Class 2: Large Supermarket 3 plus departments - Non-standard Food Safety Program	N	Per premises	\$2,450.00	\$2,510.00	2.45%	N
Class 2: Renewal of Registration - Non-standard Food Safety Program	N	Per premises	\$890.00	\$910.00	2.25%	N
Class 2: Renewal of Registration	N	Per premises	\$845.00	\$863.00	2.13%	N
Class 3: Renewal of Registration	N	Per premises	\$482.00	\$492.00	2.07%	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	\$336.00	\$343.00	2.08%	N
Single operation - Skin penetration/ Beauty therapies	N	Per premises	\$242.00	\$247.00	2.07%	N
Multiple operation - Hairdresser/Skin penetration/Beauty therapies	N	Per premises	\$280.50	\$286.50	2.14%	N
Prescribed accommodation (5 - 10 accommodation beds)	N	Per premises	\$512.00	\$525.00	2.54%	N
Prescribed accommodation (11 - 20 accommodation beds)	N	Per premises	\$699.00	\$714.00	2.15%	N
Prescribed accommodation (21 - 35 accommodation beds)	N	Per premises	\$767.00	\$783.00	2.09%	N
Prescribed accommodation (36 - 55 accommodation beds)	N	Per premises	\$971.00	\$991.00	2.06%	N
Prescribed accommodation (56+ accommodation beds)	N	Per premises	\$1,120.00	\$1,145.00	2.23%	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	\$512.00	2.40%	N
Initial Registration Aquatic Facilities (3 or more pools)	N	Per premises	\$700.00	\$715.00	2.14%	N

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Renewal Registration

Single operation - Skin penetration/ Beauty therapies	N	Per premises	\$159.50	\$163.00	2.19%	N
Multiple operation - Hairdresser/Skin penetration/Beauty therapies	N	Per premises	\$197.50	\$201.50	2.03%	N
Prescribed accommodation (5 - 10 accommodation beds)	N	Per premises	\$429.00	\$440.00	2.56%	N
Prescribed accommodation (11 - 20 accommodation beds)	N	Per premises	\$616.00	\$631.00	2.44%	N
Prescribed accommodation (21 - 35 accommodation beds)	N	Per premises	\$685.00	\$702.00	2.48%	N
Prescribed accommodation (36 - 55 accommodation beds)	N	Per premises	\$888.00	\$910.00	2.48%	N
Prescribed accommodation (56+ accommodation beds)	N	Per premises	\$1,035.00	\$1,060.00	2.42%	N
Renewal Registration Aquatic Facilities (up to 2 pools)	N	Per premises	\$500.00	\$512.00	2.40%	N
Renewal Registration Aquatic Facilities (3 or more pools)	N	Per premises	\$700.00	\$715.00	2.14%	N

### Health Fees and Charges

Solicitors request - ten working day turnaround	N	Per enquiry	\$257.50	\$263.00	2.14%	N
Solicitors request - five working day turnaround (+50% of Solicitors request (ten working day turnaround))	N	Per enquiry	\$395.00	\$405.00	2.53%	N
Transfer of Public Health and Wellbeing Act (50% of Initial Registration Fee)	N	Per enquiry	50% of current year initial registration fee			N
Late payment fee for Public Health and Wellbeing Act or Food Act registration renewals (25% of current renewal of registration fee)	N	Per enquiry	25% of current year renewal of registration fee			N
Processing fee for pro rata refund of Public Health and Wellbeing Act or Food Act registration	N	Per enquiry	\$38.40	\$39.00	1.56%	N
Septic tank / onsite waste water treatment system permit fee	N	Per application	\$433.00	\$442.00	2.08%	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	\$132.00	\$135.00	2.27%	N
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## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Green Waste [continued]

Disposal tipping	N	Car boot/station wagon seat up or down	\$21.50	\$22.00	2.33%	Y
Disposal tipping - trailer	N	Greater than six x four	\$62.00	\$63.50	2.42%	Y
Disposal tipping - trailer	N	Tandem with high sides	\$147.00	\$150.00	2.04%	Y
Disposal tipping - trailer	N	Tandem	\$81.00	\$83.00	2.47%	Y
Disposal tipping - trailer	N	Single axle greater than six x four high sides	\$104.50	\$107.00	2.39%	Y
Disposal tipping	N	Utility/small van/ small trailer with high sides	\$68.50	\$70.00	2.19%	Y
Disposal tipping	N	Utility/small van/ small trailer	\$41.50	\$42.00	1.20%	Y

### Transfer station/tipping fees

Minimum charge fee	N	Per load	\$8.50	\$8.70	2.35%	Y
Domestic refuse	N	Car boot/station wagon seat up or down	\$29.50	\$30.00	1.69%	Y
Domestic refuse - car tyre	N	Per tyre with rim attached	\$22.50	\$23.00	2.22%	Y
Domestic refuse - car tyre	N	Per tyre no rim	\$20.00	\$20.50	2.50%	Y
Domestic refuse - fridge	N	Per fridge	\$21.00	\$21.50	2.38%	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	\$179.00	\$183.00	2.23%	Y
Domestic refuse - trailer	N	Single axle greater than six x four	\$103.00	\$105.00	1.94%	Y
Domestic refuse - trailer	N	Tandem with high sides	\$215.50	\$220.00	2.09%	Y
Domestic refuse - trailer	N	Tandem	\$146.00	\$149.00	2.05%	Y
Domestic refuse - trailer	N	Utility/small van/ small trailer with high sides	\$146.00	\$149.00	2.05%	Y
Domestic refuse (spoil, bricks, concrete & dirt)	N	Utility/small van/ small trailer with high sides	\$146.00	\$149.00	2.05%	Y
Domestic refuse - ute/van	N	Utility/small van/ small trailer	\$66.50	\$68.00	2.26%	Y

### Reinstatement charges

Nature strip (light top soil and seed)	N	Per (m <sup>2</sup> ) (0-10m <sup>2</sup> )	\$54.50	\$55.50	1.83%	N
Nature strip (light top soil and seed)	N	Per (m <sup>2</sup> ) (10-50m <sup>2</sup> )	\$41.55	\$42.40	2.05%	N
Nature strip (light top soil and seed)	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$34.85	\$35.60	2.15%	N

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Reinstatement charges [continued]

Nature strip (excavate/backfill and seeded)	N	Per (m <sup>2</sup> ) (0-10m <sup>2</sup> )	\$114.00	\$116.00	1.75%	N
Nature strip (excavate/backfill and seeded)	N	Per (m <sup>2</sup> ) (10-50m <sup>2</sup> )	\$71.00	\$72.50	2.11%	N
Nature strip (excavate/backfill and seeded)	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$54.50	\$55.50	1.83%	N
Channel/kerb (bluestone pitchers, dish gutters and spoon drains concrete kerb)	N	Per lineal metre	\$257.00	\$262.50	2.14%	N
Channel/kerb (concrete)	N	Per lineal metre	\$203.50	\$208.00	2.21%	N
Replace household drainage outlet	N	Per lineal metre	\$127.00	\$129.50	1.97%	N
Residential crossovers/footpaths 125mm thick concrete	N	Per (m <sup>2</sup> )	\$239.50	\$244.50	2.09%	N
Commercial crossovers/footpaths 200mm thick concrete	N	Per (m <sup>2</sup> )	\$270.50	\$276.00	2.03%	N
Dressed bluestone kerb and channel (replacement with existing sawn bluestone)	N	Per lineal metre	\$278.50	\$284.50	2.15%	N
Dressed bluestone kerb and channel (replacement with new sawn bluestone)	N	Per lineal metre	\$600.00	\$613.00	2.17%	N
Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (0-2m <sup>2</sup> )	\$182.50	\$186.00	1.92%	N
Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (2-5m <sup>2</sup> )	\$172.50	\$176.00	2.03%	N
Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (5-20m <sup>2</sup> )	\$152.00	\$155.00	1.97%	N
Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (20-50m <sup>2</sup> )	\$111.50	\$113.50	1.79%	N
Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$101.50	\$103.50	1.97%	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (0-2m <sup>2</sup> )	\$219.50	\$224.00	2.05%	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (2.01-5m <sup>2</sup> )	\$219.50	\$224.00	2.05%	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (5.01-20m <sup>2</sup> )	\$219.50	\$224.00	2.05%	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (20.01-50m <sup>2</sup> )	\$202.50	\$207.00	2.22%	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$202.50	\$207.00	2.22%	N
Footpaths 75mm concrete	N	Per (m <sup>2</sup> ) (0-5m <sup>2</sup> )	\$206.50	\$211.00	2.18%	N
Footpaths 75mm concrete	N	Per (m <sup>2</sup> ) (5.01-20m <sup>2</sup> )	\$152.00	\$155.50	2.30%	N
Footpaths 75mm concrete	N	Per (m <sup>2</sup> ) (20.01-50m <sup>2</sup> )	\$127.00	\$130.00	2.36%	N
Footpaths 75mm concrete	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$123.00	\$126.00	2.44%	N
Footpaths (asphalt)	N	Per (m <sup>2</sup> ) (0-5m <sup>2</sup> )	\$197.50	\$202.00	2.28%	N
Footpaths (asphalt)	N	Per (m <sup>2</sup> ) (5.01-20m <sup>2</sup> )	\$152.00	\$155.50	2.30%	N
Footpaths (asphalt)	N	Per (m <sup>2</sup> ) (20.01-50m <sup>2</sup> )	\$144.50	\$147.50	2.08%	N
Footpaths (asphalt)	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$139.50	\$142.50	2.15%	N
Remedial asphalt infill	N	Per item	\$507.00	\$516.00	1.78%	N

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Reinstatement charges [continued]

Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - 75mm to 125mm thick	N	Per (m <sup>2</sup> ) (0-5m <sup>2</sup> )	\$219.50	\$224.00	2.05%	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - 75mm to 125mm thick	N	Per (m <sup>2</sup> ) (5-10m <sup>2</sup> )	\$192.00	\$196.00	2.08%	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - 75mm to 125mm thick	N	Per (m <sup>2</sup> ) (>10m <sup>2</sup> )	\$187.50	\$191.50	2.13%	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - over 125mm thick	N	Per (m <sup>2</sup> ) (0-2m <sup>2</sup> )	\$310.00	\$317.00	2.26%	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - over 125mm thick	N	Per (m <sup>2</sup> ) (2.01-5m <sup>2</sup> )	\$262.00	\$267.50	2.10%	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - over 125mm thick	N	Per (m <sup>2</sup> ) (>5m <sup>2</sup> )	\$219.50	\$224.00	2.05%	N
Steep driveway reinstatement	N	Per item	\$557.00	\$567.00	1.80%	N
Traffic management fee	N	Per day	\$1,215.00	\$1,235.00	1.65%	N

### Other Fees and Charges

Re-locate street furniture - bike hoop	N	Per item	\$729.00	\$744.00	2.06%	Y
Re-locate street furniture - seat	N	Per item	\$1,250.00	\$1,275.00	2.00%	Y
Re-locate street furniture - bollard	N	Per item	\$792.00	\$809.00	2.15%	Y
Re-locate street furniture - bin surround	N	Per item	\$1,140.00	\$1,165.00	2.19%	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	\$142.50	\$145.50	2.11%	Y

### Waste Collection

Camberwell Traders (Food premises)	N	Per quarter	\$1,320.00	\$1,345.00	1.89%	N
Camberwell Traders (Retail premises)	N	Per quarter	\$850.00	\$868.00	2.12%	N
Camberwell Traders (Office)	N	Per quarter	\$518.00	\$529.00	2.12%	N
Greythorn Shopping Centre Traders (Large Restaurant >100 seats)	N	Per quarter	\$1,120.00	\$1,145.00	2.23%	N
Greythorn Shopping Centre Traders (Restaurant/Café/Food <100 seats)	N	Per quarter	\$562.00	\$574.00	2.14%	N
Greythorn Shopping Centre Traders (Office 240 litre bin)	N	Per quarter	\$233.50	\$238.50	2.14%	N
Greythorn Shopping Centre Traders (Office 120 litre bin)	N	Per quarter	\$97.00	\$99.00	2.06%	N
Greythorn Shopping Centre Traders (Office 80 litre bin)	N	Per quarter	\$54.50	\$56.00	2.75%	N
Maling Road Traders (Restaurant/Café/Food <100 seats)	N	Per quarter	\$562.00	\$574.00	2.14%	N
Maling Road Traders (Office/Retail 240 litre bin)	N	Per quarter	\$233.50	\$238.50	2.14%	N

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Waste Collection [continued]

Maling Road Traders (Office/Retail 120 litre bin)	N	Per quarter	\$97.00	\$99.00	2.06%	N
Maling Road Traders (Office/Retail 80 litre bin)	N	Per quarter	\$54.50	\$56.00	2.75%	N
Waste Levy - Minimum charge for each residential property	N	Per property	\$261.00	\$262.00	0.38%	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	\$120.00	\$120.00	0.00%	N
Waste collection - property garbage charge: 80 litre bin	N	Per bin	\$261.00	\$262.00	0.38%	N
Waste collection - property garbage charge: 120 litre bin	N	Per bin	\$477.00	\$477.00	0.00%	N
Waste collection - property garbage charge: 240 litre bin. For Residential properties with four or more people in a household and Commercial properties 1	N	Per bin	\$1,160.00	\$1,161.00	0.09%	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	\$954.00	\$955.00	0.10%	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	\$150.00	\$153.50	2.33%	Y
Parks and Reserves - Booking fee for weddings, Christmas parties, filming and functions	N	Per four hour block	\$150.00	\$153.50	2.33%	Y
Access to private property via Council managed land	N	Per day	\$66.00	\$67.50	2.27%	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	\$290.00	\$295.00	1.72%	N
Parks and Reserves - permit to erect a marquee (51 - 100 square metres in size)	N	Per request	\$500.00	\$510.00	2.00%	N
Parks and Reserves - permit to erect a marquee (101 square metres in size or greater)	N	Per request	\$725.00	\$740.00	2.07%	N

## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Parks [continued]

Parks and Reserves - permit to conduct a firework display	N	Per request	\$740.00	\$756.00	2.16%	N
Memorial seats	N	Per seat	\$2,175.00	\$2,220.00	2.07%	Y
Memorial plaques	N	Per plaque	\$213.00	\$217.00	1.88%	Y
Tree removal and amenity value	N	Per tree	Cost recovery			N
Tree replacement	N	Per tree	Cost recovery			N
Tree relocation	N	Per tree	Cost recovery			N
Administration fee - for event and booking cancellations	N	Per booking	\$56.00	\$57.00	1.79%	Y
Late application fee - for event and booking applications submitted with less than 5 working days notice	N	Per booking	\$84.00	\$86.00	2.38%	Y
Additional turf wicket ground preparation and hire	N	Per booking	\$1,005.00	\$1,025.00	1.99%	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	\$70.00	\$71.50	2.14%	Y
Curator - overtime Sundays	N	Per 3 hours	\$380.00	\$385.00	1.32%	Y

### Traffic and Transport

Residential street parties	N	Per application	\$100.00	\$100.00	0.00%	N
Bicycle skills courses	N	Per booking	\$21.30	\$21.60	1.41%	Y
Bicycle skills courses - Concessions (pensioners, youth and students)	N	Per booking	\$10.60	\$10.80	1.89%	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	\$140.00	\$143.00	2.14%	N
On site detention system assessment fee 4-10 Unit Development	N	Per application	\$280.00	\$286.00	2.14%	N
On site detention plan assessment 11 + Unit Development	N	Per application	\$560.00	\$572.00	2.14%	N
Flood level assessment fee	N	Per application	\$250.00	\$255.50	2.20%	N



## City of Boroondara Fees and Charges 2022-23

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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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	\$27.35	\$27.85	1.83%	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	\$58.00	\$58.50	0.86%	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	\$90.87	\$93.00	2.34%	N
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#### Freedom of information and inspection of prescribed documents

Application fee	Y	Per application	\$30.10	\$30.60	1.66%	N
Charge for search time	Y	Per hour or part thereof	\$22.50	\$23.00	2.22%	N
Charge for supervised inspection	Y	Per hour (to be calculated per quarter hour or part of a quarter hour)	\$22.50	\$23.00	2.22%	N
Photocopy - A4 black and white	Y	Per copy	\$0.20	\$0.20	0.00%	N
Photocopy - A3 black and white	N	Per copy	\$3.30	\$3.40	3.03%	N
Photocopy - A2 black and white	N	Per copy	\$7.70	\$7.80	1.30%	N
Photocopy - A1 black and white	N	Per copy	\$12.60	\$12.80	1.59%	N

### Waste charges for Council Tenanted Properties

#### Bin charges

Community Group: Aged Care, Disability Service, Scouts and Guides and Toy Library	N		Charge for additional general waste bins: 80 litre at \$262 120 litre at \$477 240 litre at \$1,161	N
			<b>Last year fee</b> Charge for additional general waste bins: 80 litre at \$261 120 litre at \$477 240 litre at \$1,160	
Entitled to 1 x general 240 litre waste bins free of charge				

## City of Boroondara Fees and Charges 2022-23

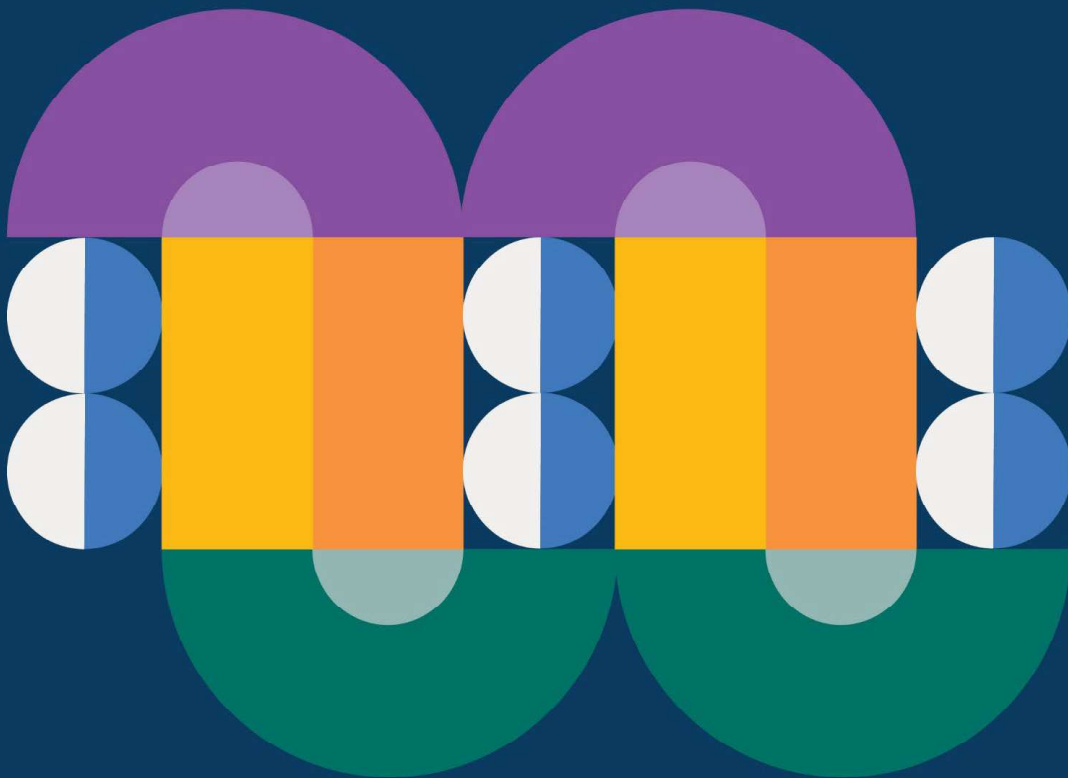
Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Bin charges [continued]

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 \$262 120 litre at \$477 240 litre at \$1,161  <b>Last year fee</b> 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				
Community Group: Child Care Centre	N		Charge for additional general waste bins: 80 litre at \$262 120 litre at \$477 240 litre at \$1,161  <b>Last year fee</b> 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				
Community Group: Sportsgrounds, Weight Lifting Centre, Youth Club, Schools	N		Charge for additional general waste bins: 80 litre at \$262 120 litre at \$477 240 litre at \$1,161  <b>Last year fee</b> Charge for additional general waste bins: 80 litre at \$261 120 litre at \$477 240 litre at \$1,160	N
No free bin supplied				

## **Appendix B**

# **Community Leases**





## Appendix B - Community leases

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

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

### 115 Lease of land

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

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

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

Particular Themes are:

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

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

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

Appendix B  
Community Leases

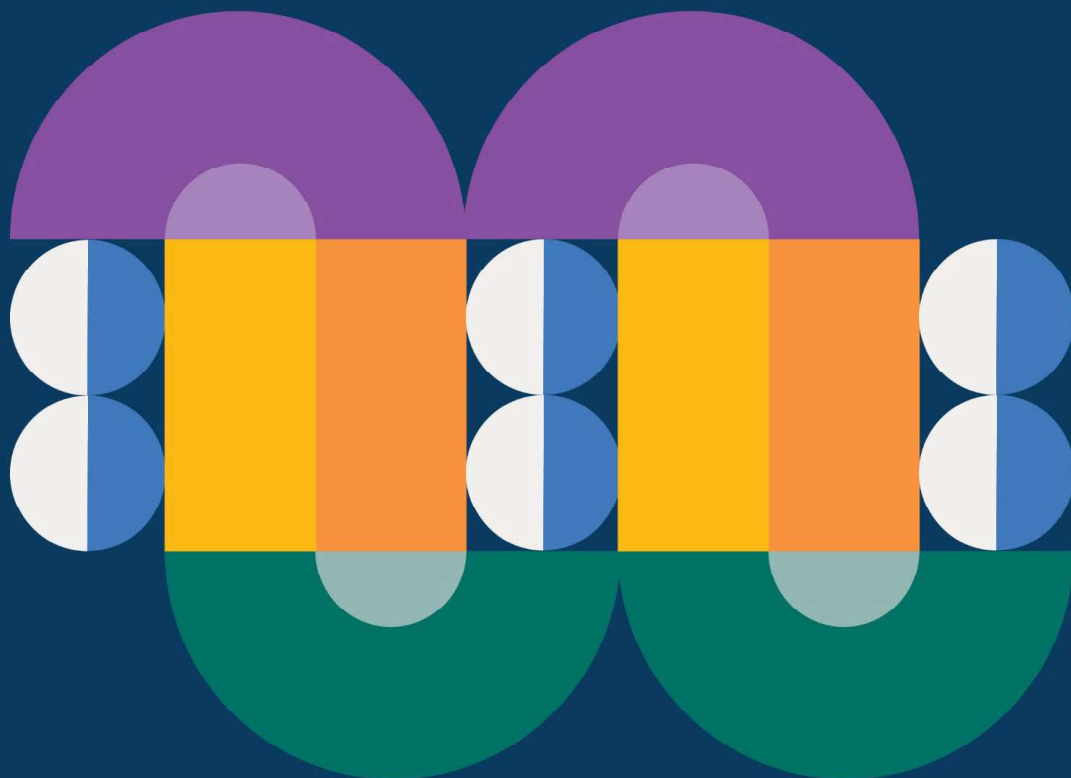
Community Leases					
Tenant	Property	Proposed Term	Permitted Use	Annual Market Rental Valuation (Excluding GST)	Proposed Annual Rental inclusive of GST
Hawthorn Early Years Inc	584-586 Glenferrie Road Hawthorn 3122	05 Years	Long day care centre and associated purposes as agreed by Council.	\$ 403,000	\$ 1.00
Goodstart Early Learning Ltd	290 Belmore Road Balwyn 3103	05 Years	Long day care centre and associated purposes as agreed by Council.	\$ 265,200	\$ 1.00
Greythorn Early Childhood Centre Inc	2 Centre Way Balwyn North 3104	05 Years	Long day care centre and associated purposes as agreed by Council.	\$ 236,600	\$ 1.00
Camberwell Kindergarten and Child Care Centre Inc	25 Trafalgar Road Camberwell 3124	05 Years	Long day care centre, kindergarten and associated purposes as agreed by Council.	\$ 106,000	\$ 1.00



## **Appendix C**

# **Priority Projects Program**

**(including proposed forward commitments to 2022-23)**







Appendix C  
Priority Projects

Priority Projects					
Project	Budget expenditure 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	4 year expenditure Total
<b>Administration</b>					
Conduct of 2024 General Election and Councillor Induction	\$0	\$0	\$788,011	\$0	\$788,011
<i>Conduct of 2024 General Election and Councillor Induction</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$389,676</i>	<i>\$0</i>	<i>- \$389,676</i>
<b>Total Administration</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,335</b>	<b>\$0</b>	<b>\$398,335</b>
<b>Bridges</b>					
Back Creek Bridge - Investigation , Design and Implementation	\$0	\$230,000	\$0	\$0	\$230,000
<b>Total Bridges</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>
<b>Footpaths and Cycleways</b>					
Box Hill to Hawthorn Strategic Cycling Corridor - Investigation and Design	\$160,000	\$160,000	\$0	\$0	\$320,000
<b>Total Footpaths and Cycleways</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,000</b>
<b>Environment</b>					
Biodiversity Strategy (Vegetation) Implementation	\$225,000	\$230,000	\$235,000	\$240,000	\$930,000
Urban Biodiversity Strategy (UBS) Implementation	\$54,100	\$55,200	\$56,300	\$57,000	\$222,600
<b>Total Environment</b>	<b>\$279,100</b>	<b>\$285,200</b>	<b>\$291,300</b>	<b>\$297,000</b>	<b>\$1,152,600</b>

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

Appendix C  
Priority Projects

Priority Projects					
Project	Budget expenditure 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	4 year expenditure Total
<b>Programs and Services</b>					
Body Worn Camera System Upgrades for Enforcement Officers	\$70,056	\$0	\$0	\$0	\$70,056
Canterbury Community Precinct - Hub Coordination	\$56,100	\$57,222	\$58,366	\$0	\$171,688
Christmas in Boroondara Program	\$116,212	\$118,537	\$120,908	\$0	\$355,657
Contract for the Provision of Demographic Services	\$25,000	\$0	\$0	\$0	\$25,000
Diversity and Inclusion Specialist	\$157,035	\$161,746	\$166,598	\$0	\$485,379
Energy Safe Victoria Electricity Safety Compliance Works	\$1,036,153	\$0	\$0	\$0	\$1,036,153
Glenferrie Placemaking Implementation	\$0	\$374,000	\$384,000	\$394,000	\$1,152,000
Graffiti Removal Pilot Program	\$165,000	\$0	\$0	\$0	\$165,000
<i>Grant for Graffiti Removal Pilot Program</i>	<i>- \$165,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>- \$165,000</i>
Greythorn Community Hub - Hub Coordination	\$35,000	\$25,000	\$0	\$0	\$60,000
Health Services resourcing	\$50,194	\$0	\$0	\$0	\$50,194
Health, Safety and Wellbeing Project Officer	\$112,940	\$116,141	\$118,625	\$0	\$347,706
Implement an Infrastructure Grant for Leased Sporting Clubs	\$120,000	\$120,000	\$120,000	\$0	\$360,000
Integrated Transport Strategy Implementation	\$57,500	\$58,700	\$59,900	\$0	\$176,100
Malling Road Placemaking Implementation	\$169,000	\$40,800	\$15,000	\$10,000	\$234,800
Modernise Payroll System Upgrade	\$144,340	\$0	\$0	\$0	\$144,340
Myrtle and Macleay Park Masterplan	\$107,923	\$0	\$0	\$0	\$107,923
North East Link resourcing	\$691,312	\$697,138	\$483,081	\$459,143	\$2,330,674
<i>Grant for North East Link resourcing</i>	<i>- \$691,312</i>	<i>- \$697,138</i>	<i>- \$483,081</i>	<i>- \$459,143</i>	<i>- \$2,330,674</i>

\* Subject to Council review and funding  
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Appendix C  
Priority Projects

Priority Projects					
Project	Budget expenditure 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	4 year expenditure Total
Proactive Asset Inspection Team	\$287,981	\$0	\$0	\$0	\$287,981
Project Support for Delivery of Major Projects	\$120,000	\$0	\$0	\$0	\$120,000
Removal of the Union Road Level Crossing - Advocacy to State Government	\$264,934	\$132,641	\$0	\$0	\$397,575
<i>Grant for Removal of the Union Road Level Crossing - Advocacy to State Government</i>	<i>- \$264,934</i>	<i>- \$132,641</i>	<i>\$0</i>	<i>\$0</i>	<i>- \$397,575</i>
Statutory Planning Paper Files Scan on Demand	\$100,000	\$100,000	\$100,000	\$0	\$300,000
Transforming Boroondara - System Development and Implementation	\$3,251,097	\$2,749,205	\$0	\$0	\$6,000,302
Transforming Boroondara - System Licensing and Maintenance	\$2,892,285	\$3,429,331	\$4,121,120	\$4,225,653	\$14,668,389
Transforming Boroondara Delivery and Program Support	\$5,090,891	\$5,257,757	\$0	\$0	\$10,348,648
Tree Strategy Action Plan Implementation	\$675,000	\$675,000	\$700,000	\$750,000	\$2,800,000
Waste Minimisation and Recycling Strategy Implementation	\$270,000	\$255,000	\$260,000	\$265,000	\$1,050,000
<i>Grant for Waste Minimisation and Recycling Strategy Implementation</i>	<i>- \$100,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>- \$100,000</i>
Waste Reduction and Recycling (Education and Strategy)	\$170,000	\$50,000	\$50,000	\$50,000	\$320,000
<i>Grant for Waste Reduction and Recycling (Education and Strategy)</i>	<i>- \$112,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>- \$112,000</i>
<b>Total Programs and Services</b>	<b>\$14,902,707</b>	<b>\$13,588,439</b>	<b>\$6,274,517</b>	<b>\$5,694,653</b>	<b>\$40,460,316</b>

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

Appendix C  
Priority Projects

Priority Projects					
Project	Budget expenditure 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	4 year expenditure Total
<b>Forward Commitments from 2021-22</b>					
Active Ageing Hub	\$10,543	\$0	\$0	\$0	\$10,543
Analysis of Access to Sporting Fields for Participation by Girls and Women	\$35,000	\$0	\$0	\$0	\$35,000
Balwyn Heritage Study - Peer Review	\$20,000	\$0	\$0	\$0	\$20,000
Boroondara Community Plan Revisions	\$5,000	\$0	\$0	\$0	\$5,000
Boroondara Customer First Delivery and Program Support	\$3,798,735	\$0	\$0	\$0	\$3,798,735
Box Hill to Hawthorn Strategic Cycling Corridor - Investigation and Design	\$40,000	\$0	\$0	\$0	\$40,000
Christmas in Boroondara Program	\$80,520	\$0	\$0	\$0	\$80,520
Develop Boroondara Community-wide Mental Health and Wellbeing Program	\$40,000	\$0	\$0	\$0	\$40,000
Digital Early Years Hub	\$81,000	\$0	\$0	\$0	\$81,000
Diversity and Inclusion and Workforce Planning - Project Officer	\$79,602	\$0	\$0	\$0	\$79,602
Energy Safe Victoria (ESV) power line clearance program	\$316,650	\$0	\$0	\$0	\$316,650
Increased Street Tree Planting	\$168,722	\$0	\$0	\$0	\$168,722
Individual Grants Program - Low Income Earners or Other Disability	\$2,462	\$0	\$0	\$0	\$2,462
Information Asset Audit	\$200,434	\$0	\$0	\$0	\$200,434
Introduction of a Special Building Overlay	\$129,511	\$0	\$0	\$0	\$129,511
Municipal Wide Heritage Assessment	\$90,000	\$0	\$0	\$0	\$90,000
Online Occupational Health and Safety Contractor Management Induction Training	\$28,892	\$0	\$0	\$0	\$28,892
Outdoor Dining - Council Parklet Program	\$130,000	\$0	\$0	\$0	\$130,000

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

Appendix C  
Priority Projects

Priority Projects					
Project	Budget expenditure 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	4 year expenditure Total
Placemaking implementation	\$162,366	\$0	\$0	\$0	\$162,366
Project Management staff for delivery of Major Projects	\$25,000	\$0	\$0	\$0	\$25,000
Seniors Participation Grant	\$26,453	\$0	\$0	\$0	\$26,453
Statutory Planning Paper Files Scan on Demand	\$234,600	\$0	\$0	\$0	\$234,600
Sustainable Living Festival	\$42,550	\$0	\$0	\$0	\$42,550
Think Customer Experience Employee Engagement Program	\$30,000	\$0	\$0	\$0	\$30,000
Tree Strategy Action Plan Implementation	\$694,468	\$0	\$0	\$0	\$694,468
<b>Total Forward Commitments from 2021-22</b>	<b>\$6,472,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,472,508</b>

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

Appendix C  
Priority Projects

Priority Projects					
Project	Budget expenditure 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	4 year expenditure Total
<b>Total Priority Projects gross expenditure</b>	<b>\$23,147,561</b>	<b>\$15,093,418</b>	<b>\$7,836,909</b>	<b>\$6,450,796</b>	<b>\$52,528,684</b>
<b>Total Priority Projects unallocated expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>	<b>\$7,600,000</b>
<b>Total Priority Projects program expenditure</b>	<b>\$23,147,561</b>	<b>\$15,093,418</b>	<b>\$11,636,909</b>	<b>\$10,250,796</b>	<b>\$60,128,684</b>
<b>Total Priority Projects grants and contributions</b>	<b>\$1,333,246</b>	<b>\$829,779</b>	<b>\$872,757</b>	<b>\$459,143</b>	<b>\$3,494,925</b>
<b>Total Priority Projects net expenditure</b>	<b>\$21,814,315</b>	<b>\$14,263,639</b>	<b>\$10,764,152</b>	<b>\$9,791,653</b>	<b>\$56,633,759</b>

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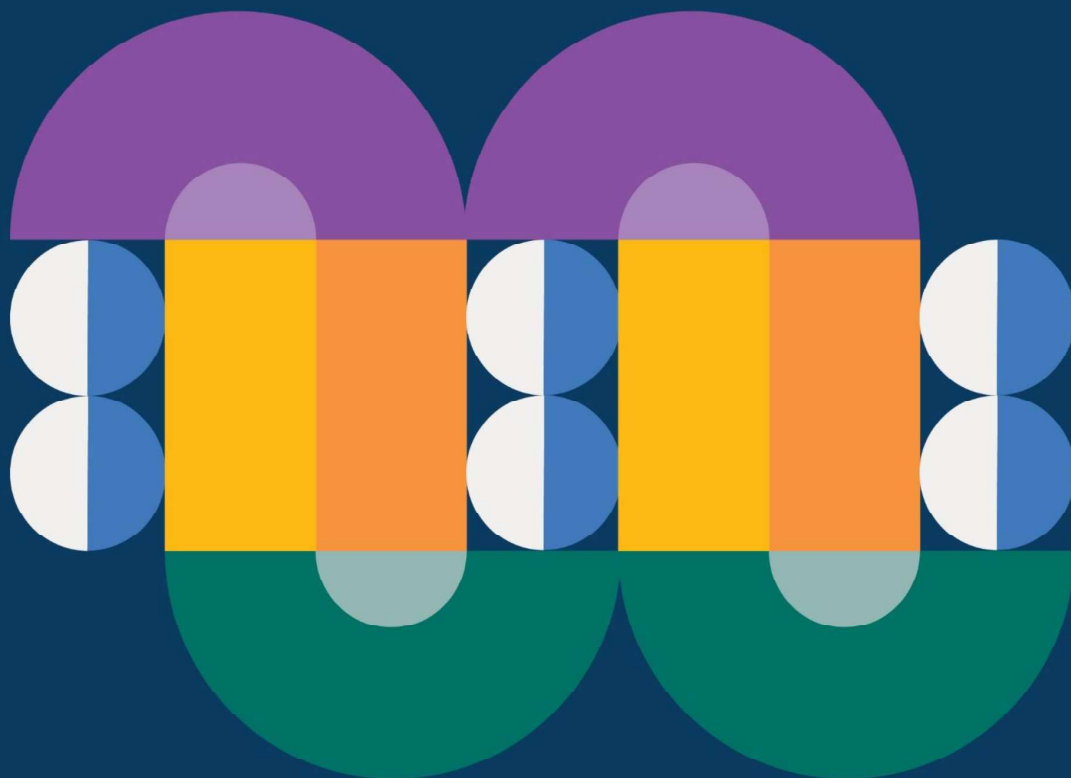
## Appendix D

# Capital Works Program

This appendix presents a listing of capital works projects that will be undertaken for the 2022-23 year.

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

1. Capital Works Program (including proposed forward commitments to 2022-23)
2. Major Projects foreshadowed 2022-26







Appendix D  
Capital Works

## Capital Works - Renewal Program 2022-23

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
<b>PROPERTY</b>					
<b>Buildings</b>					
<b>Major Projects</b>					
<i>Hawthorn Library Project</i>	\$0	\$0	\$74,112	\$371,187	\$445,299
<i>Canterbury Community Precinct</i>	\$856,429	\$0	\$0	\$0	\$856,429
<i>Kew Recreation Centre</i>	\$3,454,982	\$0	\$0	\$0	\$3,454,982
<i>Kew Recreation Centre - State Government Grant Funding</i>	-\$35,000	\$0	\$0	\$0	-\$35,000
<i>Tuck Stand</i>	\$212,267	\$4,481,907	\$3,892,891	\$0	\$8,587,065
<i>Library Redevelopment Kew</i>	\$65,675	\$436,950	\$3,148,600	\$3,148,600	\$6,799,825
<b>Major Projects - total</b>	<b>\$4,554,353</b>	<b>\$4,918,857</b>	<b>\$7,115,603</b>	<b>\$3,519,787</b>	<b>\$20,108,600</b>
<b>Buildings - refurbishment</b>					
Y St Ashburton - Community Services building	\$1,100,000	\$0	\$0	\$0	\$1,100,000
Maranoa Gardens Groundskeeper building	\$150,000	\$600,000	\$0	\$0	\$750,000
Rowen Street Kindergarten	\$935,000	\$0	\$0	\$0	\$935,000
North Balwyn Senior Citizens Centre - Marwal Avenue	\$935,000	\$0	\$0	\$0	\$935,000
Anderson Road Family Centre	\$1,430,000	\$0	\$0	\$0	\$1,430,000
Estrella Preschool	\$0	\$60,000	\$900,000	\$0	\$960,000
Summerhill Park Kindergarten	\$80,000	\$880,000	\$0	\$0	\$960,000
J J McMahon Kindergarten	\$0	\$30,000	\$80,000	\$900,000	\$1,010,000
Deepdene Kindergarten	\$0	\$0	\$30,000	\$90,000	\$120,000
Glass Street Kindergarten	\$0	\$0	\$30,000	\$90,000	\$120,000
Bellevue Kindergarten	\$0	\$0	\$0	\$30,000	\$30,000
Building condition audit works	\$1,756,925	\$0	\$0	\$0	\$1,756,925
Future building expenditure	\$0	\$1,963,212	\$5,034,970	\$7,173,180	\$14,171,362
Future building renewal design	\$120,000	\$120,000	\$120,000	\$130,000	\$490,000
Unscheduled minor building works	\$300,000	\$370,000	\$500,000	\$550,000	\$1,720,000
Unscheduled minor renewal works	\$150,000	\$200,000	\$305,000	\$310,000	\$965,000
<b>Buildings - refurbishment total</b>	<b>\$6,956,925</b>	<b>\$4,223,212</b>	<b>\$6,999,970</b>	<b>\$9,273,180</b>	<b>\$27,453,287</b>

Appendix D  
Capital Works

## Capital Works - Renewal Program 2022-23

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
<b>Pavilions</b>					
Lewin Reserve	\$2,200,000	\$0	\$0	\$0	\$2,200,000
Willsmere Park pavilion	\$1,300,000	\$1,400,000	\$0	\$0	\$2,700,000
Greythorn Park pavilion	\$1,300,000	\$2,200,000	\$0	\$0	\$3,500,000
Frog Hollow Reserve	\$1,200,000	\$2,100,000	\$0	\$0	\$3,300,000
Lynden Park	\$830,000	\$1,600,000	\$0	\$0	\$2,430,000
Myrtle Park pavilion	\$0	\$30,000	\$200,000	\$2,200,000	\$2,430,000
Hartwell South Reserve	\$300,000	\$1,000,000	\$2,100,000	\$0	\$3,400,000
Highfield Park	\$300,000	\$1,000,000	\$2,100,000	\$0	\$3,400,000
Hislop Park	\$0	\$0	\$45,000	\$300,000	\$345,000
Watson Park	\$0	\$0	\$40,000	\$275,000	\$315,000
Warner Reserve	\$0	\$0	\$0	\$40,000	\$40,000
Camberwell Tennis pavilion	\$0	\$0	\$0	\$25,000	\$25,000
Ashburton Park	\$0	\$0	\$0	\$35,000	\$35,000
<b>Pavilions total</b>	<b>\$7,430,000</b>	<b>\$9,330,000</b>	<b>\$4,485,000</b>	<b>\$2,875,000</b>	<b>\$24,120,000</b>
<b>Public toilet</b>					
Public toilet works	\$100,000	\$0	\$0	\$0	\$100,000
<b>Public toilet total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Safety and statutory</b>					
Essential services compliance works - buildings	\$100,000	\$50,000	\$50,000	\$50,000	\$250,000
Building condition audit	\$0	\$0	\$300,000	\$0	\$300,000
Lock renewal program	\$100,000	\$200,000	\$200,000	\$200,000	\$700,000
Roof access works	\$107,000	\$110,000	\$100,000	\$105,000	\$422,000
Roof replacement	\$400,000	\$350,000	\$350,000	\$355,000	\$1,455,000
<b>Safety and statutory total</b>	<b>\$707,000</b>	<b>\$710,000</b>	<b>\$1,000,000</b>	<b>\$710,000</b>	<b>\$3,127,000</b>
<b>Buildings total</b>	<b>\$19,748,278</b>	<b>\$19,182,069</b>	<b>\$19,600,573</b>	<b>\$16,377,967</b>	<b>\$74,908,887</b>
<b>PROPERTY total</b>	<b>\$19,748,278</b>	<b>\$19,182,069</b>	<b>\$19,600,573</b>	<b>\$16,377,967</b>	<b>\$74,908,887</b>

Appendix D  
Capital Works

## Capital Works - Renewal Program 2022-23

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
<b>INFRASTRUCTURE</b>					
<b>Bridges</b>					
Minor works bridge rehabilitation	\$65,931	\$67,000	\$68,675	\$70,392	\$271,998
<b>Bridges total</b>	<b>\$65,931</b>	<b>\$67,000</b>	<b>\$68,675</b>	<b>\$70,392</b>	<b>\$271,998</b>
<b>Drainage</b>					
<b>Concrete/Brick drain</b>					
Concrete/Brick drain relining	\$800,000	\$1,300,000	\$1,345,460	\$1,350,000	\$4,795,460
<b>Concrete drain total</b>	<b>\$800,000</b>	<b>\$1,300,000</b>	<b>\$1,345,460</b>	<b>\$1,350,000</b>	<b>\$4,795,460</b>
<b>Drainage replacement</b>					
WSUD/Wetlands renewal program	\$37,900	\$39,000	\$40,170	\$41,205	\$158,275
Sportsground drainage program	\$150,000	\$0	\$150,000	\$85,000	\$385,000
Minor drainage works in easements	\$390,000	\$400,000	\$405,000	\$410,000	\$1,605,000
Unscheduled/emergency drainage works	\$350,000	\$250,000	\$395,000	\$400,000	\$1,395,000
Future drainage renewal planning	\$290,000	\$300,000	\$310,000	\$315,000	\$1,215,000
Surrey Avenue, Surrey Hills	\$250,000	\$0	\$0	\$0	\$250,000
Bethune Street, Hawthorn East	\$150,000	\$0	\$0	\$0	\$150,000
St Johns Avenue, Camberwell	\$150,000	\$0	\$0	\$0	\$150,000
Bright Street, Camberwell	\$150,000	\$0	\$0	\$0	\$150,000
David Street, Surrey Hills	\$200,000	\$0	\$0	\$0	\$200,000
Nelson Road, Camberwell	\$150,000	\$0	\$0	\$0	\$150,000
54 Campbell Road, Deepdene	\$80,000	\$0	\$0	\$0	\$80,000
Eric Street, Hawthorn	\$50,000	\$0	\$0	\$0	\$50,000
Belford Road, Kew East	\$350,000	\$0	\$0	\$0	\$350,000
Hamilton Street, Kew East	\$200,000	\$0	\$0	\$0	\$200,000
Oswin Street, Kew East	\$100,000	\$0	\$0	\$0	\$100,000
Moorhouse Street, Camberwell - Laneway	\$60,000	\$0	\$0	\$0	\$60,000
Gladstone Street, Kew Stage 2	\$280,000	\$0	\$0	\$0	\$280,000
Burwood Reserve, Glen Iris	\$30,518	\$0	\$0	\$0	\$30,518
Future drainage renewal expenditure	\$0	\$2,901,455	\$3,300,000	\$3,600,000	\$9,801,455
<b>Drainage replacement total</b>	<b>\$3,418,418</b>	<b>\$3,890,455</b>	<b>\$4,600,170</b>	<b>\$4,851,205</b>	<b>\$16,760,248</b>
<b>Drainage total</b>	<b>\$4,218,418</b>	<b>\$5,190,455</b>	<b>\$5,945,630</b>	<b>\$6,201,205</b>	<b>\$21,555,708</b>

Appendix D  
Capital Works

## Capital Works - Renewal Program 2022-23

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
<b>Footpaths and cycleways</b>					
<b>Bicycle and pedestrian</b>					
Bicycle and pedestrian trails - (implementation of Safety Audit Action Plan)	\$450,000	\$455,000	\$460,000	\$470,000	\$1,835,000
<b>Bicycle and pedestrian total</b>	<b>\$450,000</b>	<b>\$455,000</b>	<b>\$460,000</b>	<b>\$470,000</b>	<b>\$1,835,000</b>
<b>Footpaths</b>					
Reactive Park gravel path renewal program	\$190,000	\$190,000	\$195,000	\$195,000	\$770,000
Shopping centre footpath works	\$120,000	\$120,000	\$120,000	\$120,000	\$480,000
Unscheduled footpath works	\$200,000	\$280,000	\$285,000	\$290,000	\$1,055,000
Footpath construction	\$700,000	\$700,000	\$700,000	\$700,000	\$2,800,000
Minor footpath works	\$150,000	\$150,000	\$205,000	\$210,000	\$715,000
<b>Footpaths total</b>	<b>\$1,360,000</b>	<b>\$1,440,000</b>	<b>\$1,505,000</b>	<b>\$1,515,000</b>	<b>\$5,820,000</b>
<b>Footpaths and cycleways total</b>	<b>\$1,810,000</b>	<b>\$1,895,000</b>	<b>\$1,965,000</b>	<b>\$1,985,000</b>	<b>\$7,655,000</b>
<b>Off street car parks</b>					
Resurfacing/refurbishment of condition 4 car parks	\$521,169	\$532,000	\$545,300	\$558,933	\$2,157,402
<b>Off street car parks total</b>	<b>\$521,169</b>	<b>\$532,000</b>	<b>\$545,300</b>	<b>\$558,933</b>	<b>\$2,157,402</b>
<b>Parks, open space and streetscapes</b>					
<b>Utilities</b>					
Park lighting - unscheduled works	\$17,000	\$20,000	\$25,000	\$30,000	\$92,000
Park lighting renewal program	\$81,000	\$82,000	\$85,000	\$87,000	\$335,000
<b>Utilities total</b>	<b>\$98,000</b>	<b>\$102,000</b>	<b>\$110,000</b>	<b>\$117,000</b>	<b>\$427,000</b>
<b>Irrigation/fencing/signs</b>					
Park signage renewal program	\$55,000	\$55,000	\$60,000	\$65,000	\$235,000
Oval fences and coaches boxes renewal program	\$76,000	\$100,000	\$133,000	\$21,000	\$330,000
Park fences renewal program	\$175,000	\$177,000	\$180,000	\$185,000	\$717,000
Parks and gardens irrigation upgrades	\$150,000	\$0	\$155,000	\$160,000	\$465,000
<b>Irrigation/fencing/signs total</b>	<b>\$456,000</b>	<b>\$332,000</b>	<b>\$528,000</b>	<b>\$431,000</b>	<b>\$1,747,000</b>

Appendix D  
Capital Works

## Capital Works - Renewal Program 2022-23

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
<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	\$23,000	\$25,000	\$27,000	\$97,000
Drinking fountains renewal program	\$92,000	\$94,000	\$96,000	\$98,000	\$380,000
Barbeque renewal program	\$15,000	\$15,000	\$25,000	\$25,000	\$80,000
Park furniture renewal	\$165,000	\$168,000	\$171,000	\$174,000	\$678,000
Hard surface play area renewal program	\$30,000	\$35,000	\$40,000	\$45,000	\$150,000
<b>Park furniture and streetscape total</b>	<b>\$404,000</b>	<b>\$415,000</b>	<b>\$437,000</b>	<b>\$449,000</b>	<b>\$1,705,000</b>
<b>Playgrounds</b>					
Playground renewal program - Council properties (childcare and Child Health areas)	\$30,000 \$220,000	\$30,000 \$170,000	\$30,000 \$220,000	\$35,000 \$170,000	\$125,000 \$780,000
Park playground replacement program	\$1,334,500	\$1,837,500	\$1,250,000	\$1,260,000	\$5,682,000
Minor playground works (Parks)	\$75,000	\$76,000	\$78,000	\$80,000	\$309,000
<b>Playgrounds total</b>	<b>\$1,659,500</b>	<b>\$2,113,500</b>	<b>\$1,578,000</b>	<b>\$1,545,000</b>	<b>\$6,896,000</b>
<b>Retaining walls</b>					
Park feature wall renewal program	\$25,000	\$25,000	\$27,000	\$30,000	\$107,000
Retaining walls - unscheduled works	\$132,000	\$134,000	\$136,000	\$138,000	\$540,000
<b>Retaining walls total</b>	<b>\$157,000</b>	<b>\$159,000</b>	<b>\$163,000</b>	<b>\$168,000</b>	<b>\$647,000</b>
<b>Parks, open space and streetscapes total</b>	<b>\$2,774,500</b>	<b>\$3,121,500</b>	<b>\$2,816,000</b>	<b>\$2,710,000</b>	<b>\$11,422,000</b>
<b>Recreational, leisure and community facilities</b>					
Sportsground reconstruction program	\$1,051,000	\$903,000	\$1,325,000	\$1,206,000	\$4,485,000
Sportsground irrigation program	\$15,000	\$266,000	\$367,000	\$185,000	\$833,000
Sportsground training lights renewal program	\$279,000	\$285,000	\$301,000	\$581,000	\$1,446,000
Golf course green, tee and bunker renewal program	\$0	\$169,000	\$172,000	\$180,000	\$521,000
Minor sportsground improvements	\$197,000	\$197,000	\$197,000	\$197,000	\$788,000
Sports synthetic surface renewal program	\$31,000	\$32,000	\$109,000	\$49,000	\$221,000
Cricknet practice nets renewal program	\$293,000	\$355,000	\$302,000	\$250,000	\$1,200,000
Sports goal post renewal program	\$41,000	\$14,000	\$14,000	\$0	\$69,000
<b>Recreational, leisure and community facilities total</b>	<b>\$1,907,000</b>	<b>\$2,221,000</b>	<b>\$2,787,000</b>	<b>\$2,648,000</b>	<b>\$9,563,000</b>

Appendix D  
Capital Works

## Capital Works - Renewal Program 2022-23

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
<b>Roads</b>					
<b>Road reconstructions and kerb replacements</b>					
Road Reconstruction and kerb replacement	\$7,699,004	\$7,679,450	\$7,800,000	\$8,300,000	\$31,478,454
Disability Access	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
<b>Road reconstructions and kerb replacements total</b>	<b>\$7,749,004</b>	<b>\$7,729,450</b>	<b>\$7,850,000</b>	<b>\$8,350,000</b>	<b>\$31,678,454</b>
<b>Road resheeting</b>					
Resheeting	\$3,912,889	\$3,973,550	\$4,100,000	\$4,300,000	\$16,286,439
<b>Road resheeting total</b>	<b>\$3,912,889</b>	<b>\$3,973,550</b>	<b>\$4,100,000</b>	<b>\$4,300,000</b>	<b>\$16,286,439</b>
<b>Roads to recovery funding</b>					
Roads to recovery funding	-\$593,811	-\$593,811	\$0	\$0	-\$1,187,622
<b>Roads to recovery funding total</b>	<b>-\$593,811</b>	<b>-\$593,811</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,187,622</b>
<b>Local Road Community Infrastructure funding</b>					
Local Road Community Infrastructure funding	-\$1,187,622	\$0	\$0	\$0	-\$1,187,622
<b>Local Road Community Infrastructure funding</b>	<b>-\$1,187,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,187,622</b>
<b>Traffic management</b>					
Condition 4 safety treatments	\$165,000	\$167,000	\$170,000	\$175,000	\$677,000
Traffic treatment - lighting replacement	\$10,000	\$10,000	\$12,000	\$15,000	\$47,000
<b>Traffic management total</b>	<b>\$175,000</b>	<b>\$177,000</b>	<b>\$182,000</b>	<b>\$190,000</b>	<b>\$724,000</b>
<b>Roads total</b>	<b>\$10,055,460</b>	<b>\$11,286,189</b>	<b>\$12,132,000</b>	<b>\$12,840,000</b>	<b>\$46,313,649</b>
<b>INFRASTRUCTURE total</b>	<b>\$21,352,478</b>	<b>\$24,313,144</b>	<b>\$26,259,605</b>	<b>\$27,013,530</b>	<b>\$98,938,757</b>
<b>PLANT AND EQUIPMENT</b>					
<b>Computers and telecommunications</b>					
Information technology expenditure	\$750,000	\$766,000	\$770,000	\$808,500	\$3,094,500
Audiovisual equipment replacement	\$136,400	\$140,834	\$145,000	\$147,000	\$569,234
<b>Computers and telecommunications total</b>	<b>\$886,400</b>	<b>\$906,834</b>	<b>\$915,000</b>	<b>\$955,500</b>	<b>\$3,663,734</b>

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Capital Works

## Capital Works - Renewal Program 2022-23

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
<b>Fixtures, fittings and furniture</b>					
Office refurbishments	\$200,000	\$200,000	\$205,000	\$205,000	\$810,000
Library and office furniture	\$75,000	\$75,000	\$78,750	\$80,000	\$308,750
Boroondara Arts - furniture & equipment	\$45,000	\$45,000	\$50,000	\$50,000	\$190,000
Town Hall Gallery Collection - Public Art	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Office furniture renewal	\$120,000	\$120,000	\$125,000	\$130,000	\$495,000
Library shelving	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Library IT hardware renewal	\$410,000	\$415,000	\$415,000	\$200,000	\$1,440,000
<b>Fixtures, Fittings and Furniture total</b>	<b>\$920,000</b>	<b>\$925,000</b>	<b>\$943,750</b>	<b>\$735,000</b>	<b>\$3,523,750</b>
<b>Library books</b>					
Library resources	\$995,000	\$1,000,000	\$1,050,000	\$1,070,000	\$4,115,000
<b>Library books total</b>	<b>\$995,000</b>	<b>\$1,000,000</b>	<b>\$1,050,000</b>	<b>\$1,070,000</b>	<b>\$4,115,000</b>
<b>Plant, machinery and equipment</b>					
Ashburton Pool and Recreation Centre - Replacement of backwash recovery system	\$20,000	\$0	\$0	\$0	\$20,000
Ashburton Pool and Recreation Centre - Stadium evaporative cooler	\$40,000	\$0	\$0	\$0	\$40,000
Hawthorn Aquatic Centre - Chlorine in situ replacement	\$100,000	\$0	\$0	\$0	\$100,000
Boroondara Sports Complex - Bund relining and tank replacement	\$20,000	\$0	\$0	\$0	\$20,000
Balwyn Pavilion - Balcony replacement	\$25,000	\$0	\$0	\$0	\$25,000
Ashburton Pool and Recreation Centre - Replace programme room floor	\$130,000	\$0	\$0	\$0	\$130,000
Hawthorn Aquatic Leisure Centre - Refurbish 2 program pool filters	\$20,000	\$0	\$0	\$0	\$20,000
Sportsgrounds - replacement of existing turf wicket rollers and mowers	\$33,000	\$34,000	\$35,000	\$36,000	\$138,000
Transfer Station - miscellaneous equipment renewal	\$180,000	\$180,000	\$185,000	\$190,000	\$735,000
Bin renewal program	\$350,000	\$350,000	\$355,000	\$400,000	\$1,455,000
Leisure centres - mechanical equipment replacement	\$85,000	\$85,000	\$90,000	\$95,000	\$355,000
Leisure centres – equipment and pool plant replacement program	\$300,000	\$300,000	\$305,000	\$310,000	\$1,215,000
<b>Plant, machinery and equipment total</b>	<b>\$1,303,000</b>	<b>\$949,000</b>	<b>\$970,000</b>	<b>\$1,031,000</b>	<b>\$4,253,000</b>
<b>PLANT AND EQUIPMENT total</b>	<b>\$4,104,400</b>	<b>\$3,780,834</b>	<b>\$3,878,750</b>	<b>\$3,791,500</b>	<b>\$15,555,484</b>

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Capital Works

## Capital Works - Renewal Program 2022-23

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
<b>FORWARD COMMITMENTS FROM 2021-22 (NET)</b>					
Sportsground training lights renewal program	\$430,665	\$0	\$0	\$0	\$430,665
Kew Croquet Club pavilion	\$174,105	\$0	\$0	\$0	\$174,105
Oval fences renewal program	\$130,000	\$0	\$0	\$0	\$130,000
Library IT hardware renewal	\$500,000	\$0	\$0	\$0	\$500,000
Willsmere Park pavilion	\$1,117,000	\$0	\$0	\$0	\$1,117,000
Canterbury Community Precinct (Renewal)	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Lewin Reserve	\$200,000	\$0	\$0	\$0	\$200,000
Fordham Avenue Kindergarten	\$850,000	\$0	\$0	\$0	\$850,000
Through Road Childcare Centre	\$206,599	\$0	\$0	\$0	\$206,599
Y Street Ashburton - Community Services building	\$8,768	\$0	\$0	\$0	\$8,768
Frog Hollow pavilion	\$155,000	\$0	\$0	\$0	\$155,000
Balwyn Pedestrian operated signals	\$400,000	\$0	\$0	\$0	\$400,000
Maranoa Gardens Groundskeeper building	\$25,000	\$0	\$0	\$0	\$25,000
Rowen Street Kindergarten	\$9,159	\$0	\$0	\$0	\$9,159
North Balwyn Senior Citizens Centre - Marwal Avenue	\$60,000	\$0	\$0	\$0	\$60,000
Auburn South Preschool (Anderson Park)	\$60,000	\$0	\$0	\$0	\$60,000
Anderson Road Family Centre	\$42,350	\$0	\$0	\$0	\$42,350
Estrella Preschool	\$15,000	\$0	\$0	\$0	\$15,000
Lynden Park	\$90,000	\$0	\$0	\$0	\$90,000
Hartwell South Reserve	\$20,000	\$0	\$0	\$0	\$20,000
Highfield Park	\$20,000	\$0	\$0	\$0	\$20,000
Hawthorn Community House - minor works	\$40,000	\$0	\$0	\$0	\$40,000
Ashburton Community House - minor works	\$20,000	\$0	\$0	\$0	\$20,000
<b>Total forward commitments from 2021-22</b>	<b>\$6,573,646</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,573,646</b>
<b>Total renewal capital works gross expenditure</b>	<b>\$53,595,235</b>	<b>\$47,869,858</b>	<b>\$49,738,928</b>	<b>\$47,182,997</b>	<b>\$198,387,018</b>
<b>Total renewal capital works grants</b>	<b>-\$1,816,433</b>	<b>-\$593,811</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$2,410,244</b>
<b>Total renewal capital works program net expenditure</b>	<b>\$51,778,802</b>	<b>\$47,276,047</b>	<b>\$49,738,928</b>	<b>\$47,182,997</b>	<b>\$195,976,774</b>

\* Subject to Council review and funding



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Capital Works

Capital Works - New, Upgrade and Expansion					
Project	Budget expenditure 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	4 year expenditure Total
<b>Building Improvements</b>					
Integrated Water Management Strategy (IWMS) Implementation - Facility Retrofit Program	\$57,900	\$59,400	\$60,900	\$62,500	\$240,700
<b>Total Building Improvements</b>	\$57,900	\$59,400	\$60,900	\$62,500	\$240,700
<b>Buildings</b>					
Camberwell Fresh Food Market Improvements	\$166,561	\$0	\$0	\$0	\$166,561
Canterbury Sportsground - Diversity and Inclusion Program	\$1,217,611	\$0	\$0	\$0	\$1,217,611
Eric Raven Reserve - Pavilion Improvement	\$100,000	\$0	\$0	\$0	\$100,000
Ferndale Park Diversity and Inclusion Program	\$0	\$2,200,000	\$1,400,000	\$0	\$3,600,000
Maranoa Botanic Gardens Community Room and Groundkeeper Building	\$150,000	\$0	\$0	\$0	\$150,000
New Public Toilets	\$293,280	\$82,769	\$300,184	\$0	\$676,233
Riversdale Depot Masterplan	\$100,000	\$0	\$0	\$0	\$100,000
<b>Total Buildings</b>	\$2,027,452	\$2,282,769	\$1,700,184	\$0	\$6,010,405
<b>Fixture, Fitting and Furniture</b>					
Implementation of Public Safety Security Measures	\$213,330	\$0	\$0	\$0	\$213,330
<b>Total Fixture, Fitting and Furniture</b>	\$213,330	\$0	\$0	\$0	\$213,330

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

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Capital Works

Capital Works - New, Upgrade and Expansion					
Project	Budget expenditure 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	4 year expenditure Total
<b>Footpaths and Cycleways</b>					
Bicycle Strategy Implementation	\$100,000	\$100,000	\$100,000	\$0	\$300,000
Shared Paths - Pedestrian Priority and Accessibility - Design and Construction	\$75,000	\$75,000	\$75,000	\$0	\$225,000
Safe On-Road Bike Lanes	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
South Surrey Park path and embankment protection	\$15,000	\$0	\$0	\$0	\$15,000
<b>Total Footpaths and Cycleways</b>	<b>\$290,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$100,000</b>	<b>\$940,000</b>
<b>Major Projects</b>					
Canterbury Community Precinct	\$856,429	\$0	\$0	\$0	\$856,429
<i>Grant for Canterbury Community Precinct</i>	<i>-\$800,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$800,000</i>
Hawthorn Library project	\$0	\$0	\$111,168	\$556,781	\$667,949
Kew Recreation Centre	\$13,819,929	\$0	\$0	\$0	\$13,819,929
Library Redevelopment Kew	\$98,513	\$655,446	\$4,722,900	\$4,722,900	\$10,199,759
Tuck Stand	\$212,267	\$4,481,907	\$3,892,891	\$0	\$8,587,065
<b>Total Major Projects</b>	<b>\$14,187,138</b>	<b>\$5,137,353</b>	<b>\$8,726,959</b>	<b>\$5,279,681</b>	<b>\$33,331,131</b>
<b>Off Street Car Parks</b>					
Parking Sensor Design and Installation	\$200,000	\$320,000	\$175,000	\$115,000	\$810,000
<b>Total Off Street Car Parks</b>	<b>\$200,000</b>	<b>\$320,000</b>	<b>\$175,000</b>	<b>\$115,000</b>	<b>\$810,000</b>

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

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Capital Works - New, Upgrade and Expansion					
Project	Budget expenditure 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	4 year expenditure Total
<b>Parks, Open Space and Streetscapes</b>					
Climate Action Plan Implementation	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$4,100,000
Dog Off Leash Park Minor Improvement Program	\$78,801	\$66,384	\$73,640	\$81,175	\$300,000
New Open Space for Surrey Hills	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Shared Path and Park Lighting	\$217,500	\$221,900	\$226,300	\$0	\$665,700
Shopping Centre Improvement Plan - Design and Implementation	\$32,334	\$19,788	\$923,456	\$0	\$975,578
Solar Lighting in Parks	\$275,000	\$275,000	\$225,000	\$80,000	\$855,000
Surrey Hills Shopping Centre	\$84,374	\$235,130	\$419,207	\$0	\$738,711
<b>Total Parks, Open Space and Streetscapes</b>	<b>\$1,688,009</b>	<b>\$1,818,202</b>	<b>\$4,867,603</b>	<b>\$1,261,175</b>	<b>\$9,634,989</b>

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

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Capital Works**Capital Works - New, Upgrade and Expansion**

<b>Project</b>	<b>Budget expenditure 2022-23</b>	<b>Foreshadowed expenditure* 2023-24</b>	<b>Foreshadowed expenditure* 2024-25</b>	<b>Foreshadowed expenditure* 2025-26</b>	<b>4 year expenditure Total</b>
<b>Recreation, Leisure and Community Facilities</b>					
Demolition of the Ferguson Stand (Glenferrie Oval and Grace Park Masterplan implementation)	\$943,280	\$0	\$0	\$0	\$943,280
Field Sport - Risk and Sporting Code Compliance Program	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Fritsch Holzer Stadium and Sportsground	\$650,000	\$650,000	\$0	\$0	\$1,300,000
Neighbourhood Shopping Centre Improvements Pilot - Maling Road - Implementation	\$250,000	\$0	\$0	\$0	\$250,000
Shade Policy Implementation	\$0	\$326,384	\$133,456	\$147,450	\$607,290
<b>Total Recreation, Leisure and Community Facilities</b>	<b>\$1,993,280</b>	<b>\$1,126,384</b>	<b>\$283,456</b>	<b>\$297,450</b>	<b>\$3,700,570</b>
<b>Roads</b>					
Installation of new and upgrading of existing pedestrian crossing facilities	\$115,000	\$117,500	\$119,800	\$0	\$352,300
Road Safety Strategy Implementation	\$26,114	\$26,636	\$27,169	\$0	\$79,919
Traffic Management Devices	\$172,706	\$176,160	\$179,684	\$0	\$528,550
Walmer Street Bridge	\$1,393,209	\$0	\$0	\$0	\$1,393,209
<b>Total Roads</b>	<b>\$1,707,029</b>	<b>\$320,296</b>	<b>\$326,653</b>	<b>\$0</b>	<b>\$2,353,978</b>

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

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Capital Works

## Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	4 year expenditure Total
<b>Forward Commitments from 2021-22</b>					
Camberwell Fresh Food Market improvements	\$192,346	\$0	\$0	\$0	\$192,346
Canterbury Sportsground	\$900,000	\$0	\$0	\$0	\$900,000
Dog Off Leash Park	\$20,000	\$0	\$0	\$0	\$20,000
Ferndale Park	\$135,000	\$0	\$0	\$0	\$135,000
Neighbourhood Shopping Centre Improvements Pilot - Maling Road	\$246,555	\$0	\$0	\$0	\$246,555
New public toilets	\$119,947	\$0	\$0	\$0	\$119,947
Payroll System Upgrade	\$175,460	\$0	\$0	\$0	\$175,460
Shopping Centre Improvement Plan - Investigation and Design	\$20,000	\$0	\$0	\$0	\$20,000
Solar lighting in parks	\$60,000	\$0	\$0	\$0	\$60,000
South Camberwell Tennis Club Accessibility Upgrade	\$4,350	\$0	\$0	\$0	\$4,350
Tuck Stand - Feasibility Study	\$60,000	\$0	\$0	\$0	\$60,000
<b>Total Forward Commitments from 2021-22</b>	<b>\$1,933,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,933,658</b>

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

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Capital Works

Capital Works - New, Upgrade and Expansion					
Project	Budget expenditure 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	4 year expenditure Total
<b>Total New, Upgrade and Expansion Capital Works gross expenditure</b>	<b>\$25,097,795</b>	<b>\$11,339,404</b>	<b>\$16,415,755</b>	<b>\$7,115,806</b>	<b>\$59,968,760</b>
<b>Total New, Upgrade and Expansion Capital Works unallocated expenditure</b>	<b>\$0</b>	<b>\$6,845,500</b>	<b>\$11,928,000</b>	<b>\$6,846,000</b>	<b>\$25,619,500</b>
<b>Total New, Upgrade and Expansion Capital Works program expenditure</b>	<b>\$25,097,795</b>	<b>\$18,184,904</b>	<b>\$28,343,755</b>	<b>\$13,961,806</b>	<b>\$85,588,260</b>
<b>Total New, Upgrade and Expansion Capital Works grants and contributions</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
<b>Total New, Upgrade and Expansion Capital Works net expenditure</b>	<b>\$24,297,795</b>	<b>\$18,184,904</b>	<b>\$28,343,755</b>	<b>\$13,961,806</b>	<b>\$84,788,260</b>
<b>Total Capital Works Program</b>					
<b>Total Renewal Capital Works Program Expenditure</b>	<b>\$53,595,235</b>	<b>\$47,869,858</b>	<b>\$49,738,928</b>	<b>\$47,182,997</b>	<b>\$198,387,018</b>
<b>Total New, Upgrade and Expansion Capital Works program expenditure</b>	<b>\$25,097,795</b>	<b>\$18,184,904</b>	<b>\$28,343,755</b>	<b>\$13,961,806</b>	<b>\$85,588,260</b>
<b>Total Capital Works Program Expenditure</b>	<b>\$78,693,030</b>	<b>\$66,054,762</b>	<b>\$78,082,683</b>	<b>\$61,144,803</b>	<b>\$283,975,278</b>
<b>Funding Statement</b>					
<b>Funding from Asset Sales</b>	<b>\$4,720,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,720,000</b>
<b>Funding from grants and contributions</b>	<b>\$2,616,433</b>	<b>\$593,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,210,244</b>
<b>Funding from loan borrowings</b>	<b>\$19,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,700,000</b>
<b>Funding from Council cash</b>	<b>\$51,656,597</b>	<b>\$65,460,951</b>	<b>\$78,082,683</b>	<b>\$61,144,803</b>	<b>\$256,345,034</b>
<b>Total Funding</b>	<b>\$78,693,030</b>	<b>\$66,054,762</b>	<b>\$78,082,683</b>	<b>\$61,144,803</b>	<b>\$283,975,278</b>

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

Appendix D  
Capital Works

## Major Projects - combined renewal, new, upgrade and expansion Net expenditure 2022-23 to 2025-26

Major project	Budget expenditure 2022-23 *	Foreshadowed expenditure 2023-24**	Foreshadowed expenditure 2024-25**	Foreshadowed expenditure 2025-26**	Total expenditure 2022-23 to 2025-26
Tuck Stand (Refurbish Tuck Stand making it available for sporting and community use)	\$484,535	\$8,963,813	\$7,785,781	\$0	\$17,234,130
Canterbury Community Precinct (Redevelopment of the site, incorporating a relocated kindergarten and neighbourhood centre and provision for basement parking)	\$3,712,857	\$0	\$0	\$0	\$3,712,857
<i>Canterbury Community Precinct - grant funding</i>	<i>-\$800,000</i>	<i>\$0</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)	\$17,274,912	\$0	\$0	\$0	\$17,274,912
<i>Kew Recreation Centre - grant funding</i>	<i>-\$35,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$35,000</i>
Library Redevelopment Kew (Refurbishment of the existing Kew Library facility to create a contemporary library service)	\$164,188	\$1,092,396	\$7,871,500	\$7,871,500	\$16,999,583
Hawthorn Library Project (Refurbishment of the existing library facility to create a contemporary library service)	\$0	\$0	\$185,279	\$927,968	\$1,113,247
<b>Grand total major projects (net)</b>	<b>\$20,801,492</b>	<b>\$10,056,209</b>	<b>\$15,842,560</b>	<b>\$8,799,468</b>	<b>\$55,499,729</b>

\* Proposed expenditure 2022-23 includes forward commitments from 2021-22

\*\* Foreshadowed expenditure with anticipated project cost escalation.

## Contact us

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**Email:** [boroondara@boroondara.vic.gov.au](mailto:boroondara@boroondara.vic.gov.au)  
**Telephone:** 9278 4444  
**After hours emergencies:** 9278 4444

**Postal address:**

Private Bag 1  
Camberwell VIC 3124

**Customer Service centres:**

Camberwell office  
8 Inglesby Road, Camberwell

Hawthorn Arts Centre  
360 Burwood Road, Hawthorn

Kew Library  
Corner Cotham Road and Civic Drive, Kew

**For speech or hearing impaired:**

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

**Free interpreting service:** 9278 4002





## Attachment 2

## AMENDMENTS TO THE 2022-23 BUDGET

AMENDMENTS TO THE 2022-23 BUDGET		
OPERATING AMENDMENTS	2021-22 Forecast	2022-23 Budget
<i>Income Statement operating surplus (deficit) 2022-23 Proposed Budget</i>	2,671	10,639
Income for Victorian Local Government Grants Commission 2022-23 local road funding - 75% payment to be received in 2021-22 - tied (estimate).	791	(714)
Income for Victorian Local Government Grants Commission 2022-23 general purpose - 75% payment to be received in 2021-22 - untied (estimate).	3,137	(2,945)
<i>Income Statement adjusted operating accounting surplus (deficit)</i>	6,599	6,980

## Attachment 3

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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## Urban Living

## Building Services

## Other building permit fees

Additional fee: Lodgement fee where estimated cost of works exceeds \$10,000	Y	Per lodgement per building permit stage (8.23 fee units)	\$123.70	\$125.80	1.70%	N
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## Report and consent

Report and consent for siting variations	Y	Per regulation to be varied (19.61 fee units)	\$294.75	\$299.80	1.71%	N
Report and consent for non siting variations	Y	Per regulation to be varied (19.61 fee units)	\$294.75	\$299.80	1.71%	N
Hoarding consents and reports	Y	Per request (19.61 fee units)	\$294.75	\$304.30	3.24%	N
Consent under Section 29A for demolition	Y	Per application (5.75 fee units)	\$86.40	\$87.90	1.74%	N

## Property information requests

Property information request	Y	Per request (3.19 fee units)	\$47.95	\$48.80	1.77%	N
Details of any occupancy permit	Y	Per request per permit (3.19 fee units)	\$47.95	\$48.80	1.77%	N
Details of mandatory inspection approval dates	Y	Per request per permit (3.19 fee units)	\$47.95	\$48.80	1.77%	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)	\$80.25	\$81.60	1.68%	N
Pool Registration	Y	Per registration (2.15 fee units)	\$32.30	\$32.90	1.86%	N
Information search fee	Y	Per search (3.19 fee units)	\$47.95	\$48.80	1.77%	N
Lodgement of Certificate of Compliance fee	Y	Per lodgement of certificate (1.38 fee units)	\$20.70	\$21.10	1.93%	N
Lodgement certificate of pool and spa barrier non-compliance	Y	Per non-compliance certificate issued (26 fee units)	\$390.80	\$397.50	1.71%	N

## Attachment 3

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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## Strategic and Statutory Planning

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

Class 1	Y	Per application	\$1,337.70	\$1,360.80	1.73%	N
Use only						
Class 2	Y	Per application	\$202.90	\$206.40	1.72%	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	\$638.80	\$649.80	1.72%	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	\$1,307.60	\$1,330.20	1.73%	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	\$1,412.80	\$1,437.30	1.73%	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	\$1,518.00	\$1,544.30	1.73%	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	\$202.90	\$206.40	1.72%	N
VicSmart application if the estimated cost of development is \$10,000 or less						
Class 8	Y	Per application	\$435.90	\$443.40	1.72%	N
VicSmart application if the estimated cost of development is more than \$10,000						
Class 9	Y	Per application	\$202.90	\$206.40	1.72%	N
VicSmart application to subdivide or consolidate land						
Class 10	Y	Per application	\$202.90	\$206.40	1.72%	N
VicSmart application (other than a class 7, class 8 or class 9 permit)						
Class 11	Y	Per application	\$1,164.80	\$1,185.00	1.73%	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	\$1,570.60	\$1,597.80	1.73%	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	\$3,464.40	\$3,524.30	1.73%	N
To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000						

## Attachment 3

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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### Application for permits under section 47 of the Planning Environment Act (1987) (Regulation 9) [continued]

Class 14	Y	Per application	\$8,830.10	\$8,982.90	1.73%	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	\$26,039.50	\$26,489.90	1.73%	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	\$58,526.80	\$59,539.30	1.73%	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	\$1,337.70	\$1,360.80	1.73%	N
To subdivide an existing building (other than a class 9 permit)						
Class 18	Y	Per application	\$1,337.70	\$1,360.80	1.73%	N
To subdivide land into 2 lots (other than a class 9 or class 17 permit)						
Class 19	Y	Per application	\$1,337.70	\$1,360.80	1.73%	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	\$1,337.70	\$1,360.80	1.73%	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	\$1,337.70	\$1,360.80	1.73%	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	\$1,337.70	\$1,360.80	1.73%	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	\$1,337.70	\$1,360.80	1.73%	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	\$1,337.70	\$1,360.80	1.73%	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	\$202.90	\$206.40	1.72%	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is \$10,000 or less						

## Attachment 3

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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## Fees for applications to amend permits under section 72 of the Planning and Environment Act 1987 (Regulation 11) [continued]

Class 4 Amendments	Y	Per application	\$638.80	\$649.80	1.72%	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	\$1,307.60	\$1,330.20	1.73%	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	\$1,412.80	\$1,437.30	1.73%	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	\$202.90	\$206.40	1.72%	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	\$435.90	\$443.40	1.72%	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	\$202.90	\$206.40	1.72%	N
Amendment to a class 9 permit						
Class 10 Amendments	Y	Per application	\$202.90	\$206.40	1.72%	N
Amendment to a class 10 permit						
Class 11 Amendments	Y	Per application	\$1,164.80	\$1,232.30	5.79%	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	\$1,570.60	\$1,597.80	1.73%	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	\$3,464.40	\$3,524.30	1.73%	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	\$1,337.70	\$1,360.80	1.73%	N
Amendment to a class 17 permit						
Class 15 Amendments	Y	Per application	\$1,337.70	\$1,360.80	1.73%	N
Amendment to a class 18 permit						
Class 16 Amendments	Y	Per application	\$1,337.70	\$1,360.80	1.73%	N
Amendment to a class 19 permit						
Class 17 Amendments	Y	Per application	\$1,337.70	\$1,360.80	1.73%	N
Amendment to a class 20 permit *						
* Per 100 lots created or part thereof						

## Attachment 3

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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## Fees for applications to amend permits under section 72 of the Planning and Environment Act 1987 (Regulation 11) [continued]

Class 18 Amendments	Y	Per application	\$1,337.70	\$1,360.80	1.73%	N
Amendment to a class 21 permit						
Class 19 Amendments	Y	Per application	\$1,337.70	\$1,360.80	1.73%	N
Amendment to a class 22 permit						

## Subdivision (Fees) Regulations 2016

Regulation 6	Y	Per request	\$177.40	\$180.40	1.69%	N
For certification of a plan of subdivision						
Regulation 7	Y	Per request	\$112.70	\$114.70	1.77%	N
Alteration of plan under section 10(2) of the Act						
Regulation 8	Y	Per request	\$142.80	\$145.30	1.75%	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				

## Attachment 3

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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## Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 13	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s			N
For a combined application to amend permit: Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made						
Regulation 14	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s			N
For a combined permit and planning scheme amendment, under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made						
Regulation 15	Y	Per certificate	\$330.70	\$336.40	1.72%	N
For a certificate of compliance in accordance with Part 4A of the Planning and Environment Act 1987						
Regulation 16	Y	Per agreement	\$668.80	\$680.40	1.73%	N
For an agreement to a proposal to amend or end an agreement under section 173 of the Act						
Regulation 18	Y	Per application	\$330.70	\$336.40	1.72%	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
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## Civic Services

## Animal Registration

## Cat

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

Cat aged over ten years - for non pensioner *	Y	Per animal	\$56.00	\$57.00	1.79%	N
Cat aged over ten years - for pensioner *	Y	Per animal	\$28.00	\$28.50	1.79%	N
Cat registered with an applicable organisation - for non pensioner *	Y	Per animal	\$56.00	\$57.00	1.79%	N
Cat registered with an applicable organisation - for pensioner *	Y	Per animal	\$28.00	\$28.50	1.79%	N

## Attachment 3

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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**Application of a pro-rata amount which represents a proportion of the year for any fee category. \* These fees apply individually without attracting any further discount for a combination of these categories. Applications between 10 April to 9 October = Full fee; Applications between 10 October to 9 February = 50% of the full fee amount; Applications between 10 February to 9 April = Full annual fee across 14 months registration.** [continued]

Cat (microchipped and registered prior to 11/04/2013) - for non pensioner *	Y	Per animal	\$56.00	\$57.00	1.79%	N
Cat (microchipped and registered prior to 11/04/2013) - for pensioner *	Y	Per animal	\$28.00	\$28.50	1.79%	N
Cat - maximum fee - for non pensioner	Y	Per animal	\$168.00	\$170.00	1.19%	N
Cat - maximum fee - for pensioner	Y	Per animal	\$84.00	\$85.50	1.79%	N
Sterilised cat - proof required - for non pensioner	Y	Per animal	\$40.00	\$40.50	1.25%	N
Sterilised cat - proof required - for pensioner	Y	Per animal	\$20.00	\$20.30	1.50%	N

## Dog

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

Dangerous dog / menacing dog	Y	Per animal	\$348.00	\$355.00	2.01%	N
Dangerous dog - non residential premises	Y	Per animal	\$207.00	\$210.00	1.45%	N
Dangerous dog - protection trained	Y	Per animal	\$207.00	\$210.00	1.45%	N
Restricted breed	Y	Per animal	\$348.00	\$355.00	2.01%	N
Dog aged over ten years - for non pensioner *	Y	Per animal	\$69.00	\$70.00	1.45%	N
Dog aged over ten years - for pensioner *	Y	Per animal	\$34.50	\$35.00	1.45%	N
Dog registered with an applicable organisation - for non pensioner *	Y	Per animal	\$69.00	\$70.00	1.45%	N
Dog - registered with an applicable organisation - for pensioner *	Y	Per animal	\$34.50	\$35.00	1.45%	N
Dog (microchipped and registered prior to 11/04/2013) - for non pensioner *	Y	Per animal	\$69.00	\$70.00	1.45%	N
Dog (microchipped and registered prior to 11/04/2013) - for pensioner *	Y	Per animal	\$34.50	\$35.00	1.45%	N
Dog - maximum fee - for non pensioner	Y	Per animal	\$207.00	\$210.00	1.45%	N
Dog - maximum fee - for pensioner	Y	Per animal	\$103.50	\$105.00	1.45%	N
Sterilised dog - proof required - for non pensioner	Y	Per animal	\$63.00	\$64.50	2.38%	N
Sterilised dog - proof required - for pensioner	Y	Per animal	\$31.50	\$32.00	1.59%	N



## Attachment 3

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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**Application of a pro-rata amount which represents a proportion of the year for any fee category. \* These fees apply individually without attracting any further discount for a combination of these categories. Applications between 10 April to 9 October = Full fee; Applications between 10 October to 9 February = 50% of the full fee amount; Applications between 10 February to 9 April = Full annual fee across 14 months registration.** [continued]

Dog obedience training - for non pensioner *	Y	Per animal	\$69.00	\$70.00	1.45%	N
Dog obedience training - for pensioner *	Y	Per animal	\$34.50	\$35.00	1.45%	N

## Parking

Parking fines	Y	Per fine	\$91.00	\$92.00	1.10%	N
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Parking infringements in contravention of a regulation under the Road Safety Act 1986. Council may by resolution fix a penalty or fine for such infringements in accordance with section 87(4) of the Act, which states that the penalty to be fixed cannot be more than 0.5 penalty units or more than the penalty prescribed under the regulations. The penalty has been fixed at the maximum amount allowed.

## Asset Protection &amp; Permits

Infringement - Breach of the Protection of Council Assets and Control of Building Sites Local Law	Y	2 x penalty units (\$100 per penalty unit)	\$500.00	\$500.00	0.00%	N
Consent - Minor Works - Not Conducted on roadway/pathway/shoulder	Y	Per application (based on 6 fee units)	\$90.20	\$91.75	1.72%	N
Consent - Minor Works - Conducted on road way/pathway/shoulder	Y	Per application (based on 9.3 fee units)	\$139.80	\$142.20	1.72%	N
Consent - other than minor works - Less than 50kph - Not conducted on road way-path-shoulder	Y	Per application (based on 6 fee units)	\$90.20	\$91.75	1.72%	N
Consent - other than minor works - Less than 50kph - Conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$353.20	\$359.30	1.73%	N
Consent - other than minor works - Over 50kph - Not conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$353.20	\$359.30	1.73%	N
Consent - other than minor works - Over 50kph - Conducted on road way-path-shoulder	Y	Per application (based on 43.1 fee units)	\$647.80	\$659.00	1.73%	N
Road Opening Permit - Minor Works - Not conducted on roadway/pathway/shoulder	Y	Per application (based on 6 fee units)	\$90.20	\$91.75	1.72%	N
Road Opening Permit - Minor Works - Conducted on roadway/pathway/shoulder	Y	Per application (based on 9.3 units)	\$139.80	\$142.20	1.72%	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)	\$90.20	\$91.75	1.72%	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)	\$353.20	\$359.30	1.73%	N

## Attachment 3

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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## Asset Protection &amp; Permits [continued]

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)	\$353.20	\$359.30	1.73%	N
Road Opening Permit - other than minor works - Over 50kph - Conducted on road way-path-shoulder	Y	Per application (based on 43.1 fee units)	\$647.80	\$659.00	1.73%	N
Legal points of discharge	Y	Per application	\$146.90	\$149.40	1.70%	N
Make or allow to be made any false representation or declaration in or in relation to the application for a permit	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Omits relevant information from an application for a permit	Y	Per offence	\$700.00	\$700.00	0.00%	N
Failure to comply with a notice to comply	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person carries out or allows to be carried out building work on the land without obtaining a permit	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person carries out or allowed to be carried out building work on the land in breach of a condition of a permit that has been obtained	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person carries out or allowed to be carried out building work on the land without paying a bond or guarantee	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person failed to comply with building work hours	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person place any building material associated with building work, plant or equipment or any other thing on a road or Council land without a permit	Y	Per offence	\$500.00	\$500.00	0.00%	N
Person erects or installs anything associated with building work on a road or Council land without a permit	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person occupies a road or Council land without a permit	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person obstructs a road or Council land without a permit	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person places or constructs any hoarding, scaffolding, or other structure on or over a road or Council land without a permit	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person did not ensure contaminated water did not enter storm water system from the land	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Builder did not ensure contaminated water did not enter storm water system from the land	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person placed or constructed a temporary vehicle crossing over a road or Council land without a permit	Y	Per offence	\$1,500.00	\$1,500.00	0.00%	N
Person did not ensure that an adequate refuse facility was provided to contain all refuse	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N

## Attachment 3

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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## Asset Protection &amp; Permits [continued]

Person did not ensure that the refuse facility remained on site for the duration of the works	Y	Per offence	\$750.00	\$750.00	0.00%	N
Person did allow a refuse facility to be placed on Council land without a permit	Y	Per offence	\$500.00	\$500.00	0.00%	N
Person did not ensure the refuse facility was emptied when full	Y	Per offence	\$500.00	\$500.00	0.00%	N
Person did not ensure all refuse was contained in the refuse facility	Y	Per offence	\$700.00	\$700.00	0.00%	N
Person did not ensure that refuse was not deposited in or on any land	Y	Per offence	\$700.00	\$700.00	0.00%	N
Person did not ensure that refuse was not deposited in or over any storm water system	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person did not remove and lawfully dispose of all refuse within 7 days of the completion of the building work	Y	Per offence	\$500.00	\$500.00	0.00%	N
Person placing or removing a refuse facility accessed the land without the use of the temporary vehicle crossing	Y	Per offence	\$500.00	\$500.00	0.00%	N
Person did not provide compliant toilet system on land	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person did not service toilet system on land	Y	Per offence	\$1,000.00	\$1,000.00	0.00%	N
Person placed toilet on road or Council land without a permit	Y	Per offence	\$500.00	\$500.00	0.00%	N
Person did not ensure that a vehicle entered or left land via a vehicle crossing or temporary vehicle crossing	Y	Per Offence	\$1,000.00	\$1,000.00	0.00%	N
Person allowed soil, earth, clay or other debris to be deposited on a road from a vehicle entering or leaving the land	Y	Per Offence	\$1,000.00	\$1,000.00	0.00%	N
Person did not ensure that land was maintained or a vehicle was parked and loaded in such a way so as not to cause or potentially cause any injury, damage or detriment to amenity	Y	Per Offence	\$1,000.00	\$1,000.00	0.00%	N
Detrimentially affect the amenity of the area by the emission of noise, dust, dirt, odour, litter, vermin or in any other way	Y	Per Offence	\$1,000.00	\$1,000.00	0.00%	N
Remove, destroy, damage, or interfere with any road, Council land or other Council asset without a permit	Y	Per Offence	\$1,000.00	\$1,000.00	0.00%	N

## CEO's Office

## Chief Financial Office

Land information certificate	Y	Per certificate issued	\$27.35	\$27.85	1.83%	N
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**Attachment 3**

Name	Statutory Fee	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST
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**Governance & Legal**

Fines for failure to vote in Council elections. Applicable during Council election year	Y	Per infringement	\$90.87	\$93.00	2.34%	N
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**Freedom of information and inspection of prescribed documents**

Application fee	Y	Per application	\$30.10	\$30.60	1.66%	N
Charge for search time	Y	Per hour or part thereof	\$22.50	\$23.00	2.22%	N
Charge for supervised inspection	Y	Per hour (to be calculated per quarter hour or part of a quarter hour)	\$22.50	\$23.00	2.22%	N
Photocopy - A4 black and white	Y	Per copy	\$0.20	\$0.20	0.00%	N

## Attachment 4

## Public Exhibition - Proposed Budget 2022-23

### Question 3

*You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?*

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## Attachment 4

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
<b>1. Jacinta Fernandez</b>  (Ref: A8593673)	<b>Walking and Bike Paths (Moving Around)</b>  The submitter writes, public amenities along the walking paths would be most helpful. And alternate bike paths purpose built for riders only so they stop clipping us walkers continuously and blaming us for being in their way even though they never ring their bell to warn us they are behind us.	<b>DP&amp;S</b>	<p>Provision of public amenities such as seats, drinking fountains and bicycle repair stations along shared paths is included within the current draft budget under the Bicycle and Pedestrian Trails - (Implementation of Safety Audit Action Plan) budget which has \$450,000 allocated for 2022-23 financial year.</p> <p>Further upgrades to shared paths including separated facilities for bicycle riders and pedestrians along busy commuter routes such as the Gardiners Creek Trail, Main Yarra Trail and Koonung Trail are being considered as part of the review of Council's Bicycle Strategy.</p> <p>Formal consultation on the Draft Strategy closed at midnight on 28 February 2022. The Draft Strategy will consider all feedback and be updated before returning to Council for formal consideration.</p> <p>No change proposed to Budget.</p>
<b>2. Miriam Faine</b>  (Ref: A8593695)	<b>Community Services vs Leadership and Governance</b>  The submitter writes community services are critical elements of local government. I don't see why good governance requires extra \$\$\$\$ - should be implicit in everything you do. Do you mean without extra resources you won't deliver good governance?????	<b>Gov &amp; Legal</b>	<p>Theme 7: Leadership and governance encompasses more than governance. As set out in the Boroondara community it includes resources for a range of Council services and support such as the Chief Financial Office, Customer Support and Corporate Information, People, Culture and Development, and Strategic Communications: <a href="#">Theme 7: Leadership and governance   City of Boroondara</a>.</p> <p>It also includes the Transforming Boroondara program directed at improving customer service and delivery across Council to make it easier for customers to more conveniently get the information and services they need.</p>

## Attachment 4

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>From a Governance perspective, aspects of Governance require staff and funding such as processing freedom of information requests, managing insurance and claims, supporting Councillors and Council meetings and administering Council elections. Governance also updates policies and procedures to meet changes in laws that impact Council operations.</p> <p>No change proposed to Budget.</p>
	<p><b>Projects</b></p> <p>As for other options, I observe unnecessary or poorly thought-out projects - egg St James Park, rocket, Pridmore Park, Glenferrie parking stations etc.</p>	<b>DP&amp;S</b>	<p>Council does not allocate funds to projects without careful consideration. The fact that some in the community may disagree with the merit of those projects is entirely legitimate but it does not mean they have been poorly thought about. Council undertakes consultation on all projects approved in the annual budget and listens to the different perspectives raised by community members. Projects are updated to reflect community feedback, such as the Rocket being retained and modified for compliance with play safety standards.</p> <p>No change proposed to Budget.</p>
<p><b>3. Michael Daly</b></p> <p>(Ref: A8593697)</p>	<p><b>Parks and Green Spaces</b></p> <p>The submitter has allocated \$500 to open parks but this is NOT for ovals or playing fields. Over the last 3 years with covid lockdowns and WFH I walk every day through a number of local parks. Of those I use the Macleay/Myrtle park the most. In this park NOT ONE NEW TREE has been planted. Many have been cut down and removed. Lots of money has gone to ovals and pavilions, yet the vast majority of park users are not on the ovals, but the 'true locals' who walk around the tracks morning, noon and night EVERY day of the week.</p> <p>9 trees were cut down and grubbed out of the Hilda Street reserve over 2 years ago, and not ONE new tree has been planted. I would expect 2 new trees for every one this council salivated at cutting down. And while all these</p>	<b>DP&amp;S</b>	<p>Council has typically planted at least 900 additional trees each year over a long period. Council has also set a target to increase the canopy cover through its Climate Action Plan adopted last year. To support this funding for additional tree planting has been included in this draft budget to increase trees planted per annum from 900 to 1900. These trees will be a combination of street and park trees. In active open space areas like Macleay/Myrtle Parks this has been focus around playgrounds, and path networks.</p>



## Attachment 4

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	trees are being cut down and removed, and NO new trees being planted, this concrete and steel obsessed council is building new playgrounds in Hilda St reserve, adding yet more buildings to an already overly large pavilion in Macleay Park, have just spent hundreds of thousands if not millions of dollars on 2 ovals at Macleay Park, but they can't even repair the damage to the walking tracks outside of these ovals much less plant more trees.		Council staff will undertake an inspection of the walking tracks at Macleay Park and attend to any maintenance issues as required.  No change proposed to Budget.
	<p>And now the council want to cut down and remove even more trees on the northern side of Macleay/Myrtle Parks to install more concrete and steel for a bike freeway creating further irreputable and permanent damage to the only area of the park with an avenue of tree foliage and large mature trees on either side of the walking track.</p> <p>And this bike path will cross right over a major walking route for hundreds of school children coming in and out of the southern gate of Balwyn High School thereby creating a new safety hazard. And at least when bikes do come down along the tracks you can hear them coming on the gravel although I have yet to hear a safety bell chime as these bikes and silent electric bikes race past.</p> <p>At my age I don't jump too quickly so I trust this council will have lots of insurance for claims for a stupid situation of their own making. There are plenty of nearby roads available for safe bike paths, such as Maud Street. Look after the 'true locals' first, as they are the ones not using their cars to visit a park and stay healthy, yet they are the ones most left out but a poorly managed council pandering to sporting groups where large numbers of visitors have to drive to parks.</p>	DP&S	<p>The proposals for Macleay and Myrtle Parks are included in the draft Bicycle Strategy.</p> <p>A concrete bike freeway is not proposed for Macleay and Myrtle Parks. The proposals essentially involve maintenance of the existing gravel paths. The existing gravel paths in these parks and reserves are not intended to be sealed. Instead, the emphasis will be on maintaining these gravel paths as gravel paths to ensure that they are fit for purpose in line with current standards. No trees are proposed to be removed.</p> <p>Formal consultation on the Draft Strategy closed at midnight on 28 February 2022. The draft strategy will consider all feedback and be updated before returning to Council for formal adoption.</p> <p>No change proposed to Budget.</p>
	<p><b>Stormwater Drains</b></p> <p>And lastly why does this council never keep storm water drains clear much less suck out the clogged drains of leaves and endless rubbish that is never picked up?</p>	DP&S	<p>Council provides a proactive pit cleaning program to remove leaves and debris from the stormwater system. In addition to this, all streets in the municipality are swept monthly, removing leaf litter from kerb to kerb, and in streets identified as heavy leaf fall during autumn, we provide an additional service.</p> <p>No change proposed to Budget.</p>

## Attachment 4

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p><b>Traffic Management (Moving Around)</b></p> <p>I also allocated the second largest amount of the budget to moving around. The state government spent millions of dollars to widen Balwyn Road down to Canterbury some years ago for 'Bike Paths'. The day the work was finished it was instantly filled with parked cars thereby instantly relegating these bike paths useless. It's barely wide enough for two cars and you have to play 'chicken' to drive down this road (because that's how Boroondara Council like it), and what's the point of having bike paths that are so dangerous? And that's just one road of many. Simple: "CLEAR THE ROADS". I've argued with your traffic management team about the way this council allow netball users park so close at the top end of Hilda Street, Balwyn near Belmore Road that they are adjacent to the unbroken white line at the intersection of Hilda St and Belmore Roads. Hilda Street vehicle users can't get to the top of the street to get out onto Belmore Road, and often vehicle users on Belmore Road can't enter Hilda Street.</p> <p>I hope my input can shift or change the funding to better look after the 'true locals' and be more proactive in keeping them safe and healthy, and to be able to enjoy true bushland in our local parks rather than having to get in a car to get to better managed parks beyond Boroondara.</p>	<b>DP&amp;S</b>	<p>Balwyn Road was not widened between Whitehorse Road and Canterbury Road for bike lanes. Rather the existing bluestone kerb and channel was replaced as it was in poor condition and new bluestone kerb and channel was installed in place of concrete kerb and channel along some sections between Mont Albert Road and Canterbury Road to reflect the heritage status of the precinct. Linemarking for bicycle lanes was also provided as part of the overall works. These works were carried out by VicRoads in 2011. In line with Council requirements, parking was permitted in the bicycle lanes.</p> <p>Council has historically not supported the permanent removal of parking in on road bicycle lanes.</p> <p>The draft Bicycle Strategy includes recommendations to consider strategic removal or banning of car parking along on road bicycle lanes to improve safety, particularly at crests and/or during peak travel times (subject to Council approval).</p> <p>Formal consultation on the Draft Strategy closed at midnight on 28 February 2022. The draft strategy will consider all feedback and be updated before returning to Council for formal consideration, expected in mid to late 2022.</p> <p>The following is included in the draft Budget to assist with the implementation of parking and traffic management initiatives throughout the municipality.</p> <p>\$165,000 - For renewal of the poorest condition safety treatments.  \$115,000 - Crossing facilities.  \$26,114 - Road Safety Strategy Implementation.</p>

## Attachment 4

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>\$172,706 - Traffic Management Devices \$10,000 - Traffic treatments lighting replacement.</p> <p>For on-road bicycle improvements, the draft Budget includes an allocation of \$100,000 for 'Safe on Road Bicycle Lanes' in 2022/23. It also foreshadows \$100,000 for each of the 2023/24, 2024/25 and 2025/26 financial years.</p> <p>Initiatives include safer new on road bicycle lanes to expand the network as well as upgrading existing on road bicycle lanes on Council roads to improve safety and access including consideration of signage, linemarking, green pavement, separation kerbing and vibra-line marking.</p> <p>For arterial roads under the control of the Department of Transport, officers will advocate for improvements to the level of safety for cyclists in line with recommendations in the new Bicycle Strategy.</p> <p>The congestion concerns in Hilda Street during sporting events at Macleay Park have been managed through the installation of no stopping signs that extend for 20m exceeding the statutory 10m requirement for intersections.</p> <p>No change proposed to Budget.</p>
<b>4. Matthew Morrison</b>  (Ref: A8593699)	<b>Moving around</b>  Submitter writes, mini bike paths have sections that require cyclists to dismount. Planning should be undertaken to have the sections removed so that cyclists are not being required to dismount. This will make cycling as a method of getting around using the bike paths far more affective.	<b>DP&amp;S</b>	Cyclists Dismount signs are installed at locations at or beyond where shared paths are not feasible due to site constraints including narrow footpaths with street furniture. In these situations, signs are installed to highlight the regulations in the Road Safety Road Rules 2017 for cyclists riding on footpaths, namely:

## Attachment 4

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p><i>A footpath may be used by cyclists if they are:</i></p> <ul style="list-style-type: none"> <li><i>Under the age of 13 years.</i></li> <li><i>Over 13 years of age and the rider has a medical certificate stating that they have a disability making it undesirable to ride on a road and they carry the certificate at the time of riding and produce it when requested to do so by a Police officer.</i></li> <li><i>13 or over 13 years of age and they are accompanying and supervising a child under 13 years of age who is riding a bicycle on the footpath.</i></li> </ul> <p>The review of the Bicycle Strategy is currently under way and due to be completed by mid to late 2022.</p> <p>The draft Bicycle Strategy includes several recommendations and initiatives that will improve access for bicycle riders and address the conflict issues along footpaths. With the adopted strategy, these improvements will be investigated and implemented through Council budget and external funding in consultation with relevant stakeholders.</p> <p>Projects include a new pedestrian bicycle bridge for the Anniversary Trail at Toorak Road in Hartwell and the relocation of the pedestrian signals further east in High Street Ashburton to suit the alignment of the Anniversary Trail. Both these proposals would address the safety and footpath access issues requiring cyclists to dismount.</p> <p>No change proposed to Budget.</p>

## Attachment 4

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p><b>Parks gardens and the environment</b></p> <p>Boroondara is lucky to have great parks in and around the area; however, they require constant maintenance which should be a priority to ensure these public spaces which during the lockdowns were essential for people's mental health are maintained at the highest level and meet the public's need.</p>	<b>DP&amp;S</b>	<p>One of the seven themes of the Boroondara Community Plan is Parks and Green Spaces demonstrating its importance to Council and the community. Council allocates over \$18M to the maintenance of its parks, gardens, trees, biodiversity areas and sportsgrounds.</p> <p>Benchmarking indicates that Boroondara is considered to have the highest quality parks and gardens in the state.</p> <p>No change proposed to Budget.</p>
<p><b>5. Stephen Phillips</b></p> <p>(Ref: A8603834)</p>	<p><b>Library Services (Community, Services and Facilities)</b></p> <p>The submitters specific suggestion for the draft Budget 2022-23 to help Council deliver the Boroondara Community Plan is: Visiting library services.</p>	<b>DCS</b>	<p>Noted. The Home Library Service offered by Boroondara Libraries is a valuable community service delivering books to isolated residents unable to attend their local library in person and is again funded in the budget.</p> <p>No change proposed to Budget.</p>
<p><b>6. Submitter 6</b></p> <p>(Ref: A8603837)</p>	<p><b>Neighbourhood Character and Heritage</b></p> <p>Submitter writes, Theme 4: moratorium on moonscaping, i.e. pulling down serviceable houses and removing all green vegetation;</p> <ul style="list-style-type: none"> <li>introduce and enforce reduced maximum ratio of house footprint to size of block; overshadowing also to be taken into consideration.</li> <li>reintroduce independent building surveyors to vet the quality of new housing, i.e. stop the building of instant slums which we are seeing arise in our neighbourhoods;</li> <li>develop and maintain a database of unoccupied houses, old and new, and empty blocks which quickly become a blight on our neighbourhoods, and</li> <li>apply the tax penalty for empty properties which I believe was introduced a number of years ago;</li> <li>include in the plans consideration for ALL neighbourhoods of Boroondara, not just high profile "heritage" areas.</li> </ul>	<b>DUL</b>	<p>'Moonscaping' is in some circumstances already partly addressed through the Boroondara Planning Scheme (e.g. through site coverage, overshadowing) for some development and also where there is a suitable Overlay in place such as Heritage. However, there are also circumstances where planning requirements do not apply and Council cannot prevent the demolition of buildings. Further, the building permit process where no planning permit is required (such as single dwelling on a lot larger than 500sqm and no Overlays in place) does not include consideration of the architectural merits of a dwelling or its impact on the character of the area. Those can only be considered through the planning permit process if a planning permit is required.</p>

## Attachment 4

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	In short: protect our amenities and neighbourhoods from further erosion by individuals who seem to have little appreciation for what our suburbs are all about and are being allowed to change them beyond recognition.		<p>Council does not have the statutory power to change the building permit process. This would require legislative and regulatory reform by the Victorian Government. Future Building system reforms have been flagged by the State Government which are expected to be announced in the near future.</p> <p>Council regularly reviews whether changes to the neighbourhood character provisions within the planning scheme need to and can be strengthened. A review of the current provisions and neighbourhood character precinct statements is scheduled to commence following adoption of a new Housing Strategy. The Victorian Government recently sought comments on possible reforms on how neighbourhood character is considered in the planning permit process. Council will respond to any reforms and proposed changes to the Boroondara Planning Scheme to strengthen the consideration of neighbourhood character throughout the municipality.</p> <p>A uniform rate system is applied and there is no differential rate applied to vacant residential land. Council has always considered that a uniform rate is the most equitable method of apportioning rates across the municipality based on the capital improved value of properties.</p> <p>No change proposed to Budget as the resources required to support the advocacy required to take up the issues raised by the submitter are included in the draft budget.</p>
<b>7. Submitter 7</b>  (Ref: A8603839)	<b>Tuck Stand &amp; Freeway Golf Course (Community, services and facilities)</b>	<b>DP&amp;S</b>	Freeway Golf Course redevelopment was funded in the 2021/22 budget. The Tuck stand is a significant heritage pavilion that is currently not used by community due to its condition

## Attachment 4

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	Submitter can't understand why anyone would waste \$4m on Tuck Stand, I would have thought there might be a mention of any cost of Freeway Golf Course redevelopment but could not find any.		internally. Preservation and activation of heritage buildings for community use aligns with Boroondara's Community Plan.  No change proposed to Budget.
<b>8. Annie James</b>  (Ref: A8608078)	<b>Tree Coverage/Underground Power/Wentworth Avenue (Environment)</b>  Submitter thinks Council is doing a good job though does regret the fact that all blocks are totally cleared when redeveloping so tree cover is greatly reduced and the area allocated for permeable land is so small. They suggest a minimum of 1 tree to grow above roof height for all properties should be considered.	<b>DUL</b>	The Building Regulations 2018 (set by the State Government) specify the garden area requirements of between 25-35% for new residential developments depending on the size of the allotment but do not provide any specific requirements to plant a tree. Council has no authority to compel a property owner to plant trees on their property unless a Tree Protection Local Law permit or Planning Permit has been issued that requires tree planting as a condition of the permit. Most Tree Protection Local Law permits issued for tree removal have conditions requiring a canopy tree be planted on the land with a minimum mature height of 10 metres and planning permits for residential development requiring landscaping to be undertaken including tree planting.  Council is also advocating for improved planning rules relating to protecting trees.  No change proposed to Budget.
	My only suggestion is for future consideration of underground power so that, ultimately, tree pruning will be a reduced cost and suburbs will look better. Totally understand this is enormous cost but there have been several missed opportunities as when cables placed.	<b>DP&amp;S</b>	Electrical infrastructure is not a Council asset. However, the priority project Energy Safe Victoria Electricity Safety Compliance Works does contain some funding to undertake engineering solutions to minimise the pruning required as Council recognises the value of our tree canopy. Underground power is very expensive and not a solution Council could practically introduce across the city but it could be considered if there was funding available from other sources such as the distribution

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			companies or residents chose to fund their own scheme as occurred at Monomeath Avenue, Canterbury.  No change proposed to Budget.
	As an aside, money has been wasted on footpaths in Wentworth Avenue because different council sections have re-surfaced same parts in a relatively short time a few years ago. Specific sections by one department then entire length with some new crossovers a few months later!	DP&S	Under Council's Road Management Plan, the footpaths on Wentworth Avenue, Canterbury, are High Activity paths inspected every six months for trip hazards and other defects. As a result of these inspections, Council has detected and repaired a substantial number of such defects in the last two years on both sides of the street. Footpath repairs can be in the form of concrete grinding or bay replacement and depend on the asset's age or the type of repair being undertaken. The footpaths in Wentworth Avenue are 50 years old, and bay replacement was deemed to be the appropriate repair. Crossovers are replaced at the request and expense of the owner.  No change proposed to Budget.
9. Louise Mitchell (Ref: A8608104)	<b>Social Housing (Community, services and facilities)</b>  The submitters main issue is social housing. I understand this is a Federal, State and Municipal issue but I want to see more of the budget allocated to social housing for families and individuals. I am lucky enough to own my own flat in Hawthorn East. Across the road the sporting pavilion in Rathmines Reserve has been totally rebuilt as has the complex in Victoria Road, at huge cost.....I respect the need for sporting infrastructure but people need homes to give them a secure, safe base to build a life. Shopping precincts are also important but where are your priorities. I only filled in the above so I could express my priority.	DCS	Council understands increasing the provision of social housing is essential to addressing the needs of people on low income who face accommodation affordability challenges and for those who are homeless. As outlined in Boroondara's Housing Strategy, Council does not offer financial subsidies or assets for the development of social housing as this is the responsibility of the Australian and Victorian Governments. Council does, however, advocate to both levels of government to increase and improve social housing stock in Boroondara. For example, advocacy by Council led to the Victorian Government significantly increasing the amount of public housing beyond that originally proposed in their redevelopment plans



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			<p>at Markham Estate in Ashburton and Bills Street, Hawthorn East.</p> <p>No change proposed to Budget as the resources required to support advocacy are funded within the draft budget.</p>
<b>10. Vijay R</b>  (Ref: A8611270)	<b>Theme 5. Moving Around</b>  The submitter writes, lot of street lights are old and its dark during winter times. Do you have plans to change them to LED and evenly distribute the light poles?	<b>DP&amp;S</b>	<p>Of Council's 12,531 streetlights, we have replaced 6,129 lights with low watt fluorescent globes and 1763 with LED lights. As requests for lighting upgrades and repairs are received, we assess the lighting per the Australian Standards taking into account crime prevention, environmental constraints, and creating public amenity. We then replace, upgrade, and add streetlights with LED lights to achieve the appropriate outcome. Council replaced all of it old street lights with new T5 lighting 10 years ago. At the time, LED lights had not been a proven technology, but we are now using LED lighting when the opportunity arises.</p> <p>We will contact the submitter to obtain details of particular streets which they may have had in mind.</p> <p>No change proposed to Budget as lighting upgrades are funded within the operating budget.</p>
	And importantly, I don't understand why we create Bike lanes and cars are parked in there. Examples are Mont Albert and Balwyn Road. Both are single lanes one way and cars parked in the bike lanes are obstructing Cyclists and cars/ traffic. Its really risky and many accidents can be avoided.	<b>DP&amp;S</b>	<p>In trying to balance the demand for kerbside parking with the use of the road network by cyclists, Council has historically not supported the permanent removal of parking where there are on road bicycle lanes.</p> <p>The draft Bicycle Strategy includes recommendations to consider strategic removal or banning of car parking along on road bicycle lanes to improve safety, particularly at crests</p>

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			<p>and/or during peak travel times (subject to Council approval).</p> <p>Formal consultation on the Draft Strategy closed at midnight on 28 February 2022. The draft strategy will consider all feedback and be updated before returning to Council for formal consideration, expected in mid to late 2022.</p> <p>No change proposed to Budget at this stage but Council may consider allocating additional funding in future years for implementation of the Bicycle Strategy once adopted.</p>
<b>11. Kerrie Jordan</b>  (Ref: A8611424)	<p><b>Kew Library (Community, services and facilities)</b></p> <p>The submitter states, it is truly disappointing to see that the council is proposing to spend \$17 million upgrading the Kew library. I love libraries, but strongly believe they should be considered and used as a community hub and meeting place. This is achieved more effectively by locating libraries in existing community centres. For example, Knox council is building their library in the Knox shopping centre, Yarra Ranges has a library in the Box Hill Tafe Lilydale campus.</p> <p>Before simply upgrading the existing Kew library, consider relocating the library to a location where community is already based, for example locating the library in the new Kew Recreation centre, or as an addition to the kindergartens or maternal child health centres owned by the council. This is outside the square and use the funds more effectively.</p>	<b>DCS</b>	<p>Boroondara Libraries help to bring communities together and offer multi-purpose spaces and facilities for use by residents as well as visitors choosing to recreate in the municipality.</p> <p>There are a number of community groups and agencies already co-located at the Kew Library site, including the Kew Historical Society, the Boroondara Family Network Inc, the Inner East Social Housing group and the Rotary Club of Kew. These groups and their associated services and events, help stimulate this space into a hub of activity. Further, the much-needed upgrade of this site, will ensure such groups are able to continue using this space safely in future, and cater to the shifting learning and development needs of the community it serves.</p> <p>Respecting the fact that libraries can serve to help activate community spaces and do well to be co-located with other community centres, this is not always possible. The required land-size is not typically available in the Boroondara municipality, and where it is, the cost of extending buildings, building new ones or limitations due to buildings being heritage listed, means this is not always feasible.</p>

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			<p>Where space does allow however, Libraries are co-located into community spaces/hubs including for example, in the Greythorn Community Hub. Our Greythorn Library Lounge is co-located with the Greythorn Early Childhood Centre; the North Balwyn RSL sub-branch; the Greythorn Maternal and Child Health service; Access Health and Community and Camcare.</p> <p>Further, where limited (outdoor) space is available, such as Alexandra Gardens and Petrie Square in Kew, Council is planning to activate it by hosting outdoor events to further promote social gatherings. While the Covid-19 pandemic served to highlight the importance of our Boroondara libraries to the community (by way of the extent of our physical and digital collections available for loan, and Council's ability to deliver books to those social isolated or vulnerable during the peak of lockdowns) hosting events and activities in safe spaces, is what members and visitors are informing us is essential for recovery and to re-connect socially.</p> <p>Library Services in general, offer multiple programs and events to people of all ages. These include children's programs and activities, school holiday programs, programs during the school term, joint events with local education institutions, as well as adult programs and events offered onsite and online.</p> <p>No change proposed to Budget.</p>
<b>12. Submitter 12</b> (Ref: A8613849)	<b>Themes 2 (Parks &amp; Green Spaces), 5 (Moving Around) and 6 (Local Economy)</b>  Themes 2, 5 and 6 are particularly important to me. I agree with the greening/tree planting initiatives.	<b>DP&amp;S</b>	<p>Council has historically not supported the permanent removal of parking for roads to accommodate on road bicycle lanes.</p> <p>The draft Bicycle Strategy includes recommendations to consider strategic removal</p>

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	<p>For the moving around option we definitely need more on road cycling options that are not completely useless because of parked cars. Burwood road, Glenferrie road, Auburn road, and Riversdale road are roads that completely are very important for getting around Hawthorn but they have no or very little useful bike infrastructure. I would like to buy a bike but I know I wouldn't be able to get anywhere without getting directly in these roads amongst the traffic and slowing down honking drivers. I think cycling would increase significantly if arterial like those mentioned above had physically separated (bollards, curbs) bike paths that cars could not park in.</p>		<p>or banning of car parking along on road bicycle lanes to improve safety, particularly at crests and/or during peak travel times (subject to Council approval).</p> <p>It also includes initiatives for safer new on road bicycle lanes to expand the network as well as upgrading existing on road bicycle lanes on Council roads to improve safety and access including consideration of signage, linemarking, green pavement, separation kerbing and vibra-line marking. These initiatives would be subject to Council approval.</p> <p>For arterial roads under the control of the Department of Transport, officers would advocate for improvements to the level of safety for cyclists in line with recommendations in the new Bicycle Strategy.</p> <p>Formal consultation on the Draft Bicycle Strategy closed at midnight on 28 February 2022. The draft strategy will consider all feedback and be updated before returning to Council for formal consideration, expected in mid to late 2022.</p> <p>For on-road bicycle improvements, the draft Budget includes an allocation of \$100,000 for 'Safe on Road Bicycle Lanes' in 2022/23. It also foreshadows \$100,000 for each of the 2023/24, 2024/25 and 2025/26 financial years.</p> <p>No change proposed to Budget.</p>
	<p>And for point 6 I like initiatives to bring in outdoor dining, and reduce noisy car traffic on major shopping roads that make it hard to cross roads, walk around, etc.</p>	<b>DCS</b>	<p>Council recognises the important economic and social benefits that arise from encouraging outdoor dining and trade in our 53 shopping precincts, and the opportunities it provides to</p>

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			<p>improve visitor access and safe pedestrian movement.</p> <p>As such, Council's Local Economies and Placemaking teams are actively focused on encouraging traders and trader associations to maintain outdoor trade opportunities wherever possible.</p> <p>No change proposed to Budget.</p>
<b>13. Submitter 13</b>  (Ref: A8613886)	<b>Moving Around- Anniversary Trail shared paths</b>  Anniversary Trail needs major work. As Ashburton cyclists ride at street speed. They do not "dismount" at pedestrian areas and demand right of way on the footpath of High Street. Don't use "dismount " as no one knows what it means. Use Get off your bike. Speed humps would fix the speed danger and would be ok for pedestrians who are the poor cousins in the shared path. Or have zigzag channelling fencing.	<b>DP&amp;S</b>	<p>Cyclists Dismount signs are installed at locations at or beyond where shared paths are not feasible due to site constraints. For instance, along narrow footpaths with street furniture in High Street Ashburton and Toorak Road Hartwell. In these situations, signs are installed to highlight the requirements for cyclists in the Road Safety Road Rules 207 for riding on footpaths, namely:</p> <p><i>A footpath may be used by cyclists if they are:</i></p> <ul style="list-style-type: none"> <li>• <i>Under the age of 13 years.</i></li> <li>• <i>Over 13 years of age and the rider has a medical certificate stating that they have a disability making it undesirable to ride on a road and they carry the certificate at the time of riding and produce it when requested to do so by a Police officer.</i></li> <li>• <i>13 or over 13 years of age and they are accompanying and supervising a child under 13 years of age who is riding a bicycle on the footpath.</i></li> </ul> <p>The 'Cyclists Dismount' signs are the standard signs commonly used throughout Melbourne.</p> <p>Specific pavement markings showing the requirement to dismount have also been installed at several locations along the footpaths.</p>

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			<p>The draft Bicycle Strategy includes several recommendations and initiatives that will improve access for bicycle riders and address the conflict issues along footpaths. With the adopted strategy, these improvements will be investigated and implemented through Council budget and external funding in consultation with relevant stakeholders.</p> <p>Projects include a new pedestrian bicycle bridge for the Anniversary Trail at Toorak Road in Hartwell and the relocation of the pedestrian signals further east in High Street Ashburton to suit the alignment of the Anniversary Trail. Both these proposals would address the safety and footpath access issues requiring cyclists to dismount.</p> <p>The review of the Bicycle Strategy is currently under way and due to be completed by mid to late 2022.</p> <p>An allocation of \$450,000 is included in the budget for actions to maintain and improve safety and access for pedestrian and shared paths across Boroondara, including the Anniversary Trail.</p> <p>No change proposed to Budget.</p>
<b>14. Ian Penrose</b>  (Ref: A8614948)	<b>Population Growth</b>  The document states in its introduction that as “our population grows the demand for services increases”; then in the first paragraph of its executive summary that there are “additional demands placed upon Council by a growing population”; then on page 60 “population is a key driver of a Council's ability to fund the delivery of services to the community.”  Clearly, population growth is a challenge for the Council. But it also impacts adversely on residents' amenity, quality of life, and the natural environment. It		

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	<p>is arguably not possible to stabilise the city's environmental footprint (a prerequisite of sustainability) if its population continues to grow.</p> <p>The forecast growth from last year of about 1% is perhaps modest and manageable. But it is occurring year after year so, for every one of the above impacted areas, it is a "death by a thousand cuts". For these reasons, <b>the population assumptions in the budget warrant a clear explanation and discussion.</b> However, I can find neither.</p>		
	<p>The only relevant reference I can find is in the associated document, the Boroondara Community Plan 2021-31, where the population is forecast to rise from an estimated 183,023 in 2020 to 197,734 in 2031, an increase of 8%. The forecast was provided by Id Consulting (2021), not by the community and in no way reflects the community's wishes. According to Id Consulting's web pages, "The addition of dwellings to the housing stock is a major driver of population growth"; and "Id's forecasters worked with Council planners" to forecast the increase in dwellings and thus the increase in population.</p> <p>Thus, in effect, <b>the city's population growth is being driven by the development industry. It is not being driven by the wishes of the broader community nor the Council.</b> In fact, as argued above, the community and Council both suffer from the growth. To reinforce this unsatisfactory situation in the budget is not the forward thinking and leadership that the community expects of its council.</p> <p>I don't want to halt residential renewal, but I do challenge the presumption that the city's population and number of dwellings should continue to grow, especially when that growth is not in the best interests of the community.</p>		
	<p>Here are my suggested changes to the budget document.</p> <ul style="list-style-type: none"> <li>State clearly the budget's population forecast and its derivation, then explain that any population growth makes it more difficult for the Council to fund its important services, makes it more difficult for the city to maintain, let alone reduce, its environmental footprint, and that it decreases the green space per capita, increases traffic congestion, creates more conflict over the protection of streetscapes and heritage ... the list goes on. Therefore....</li> </ul>	DUL	The policy settings which drive the level of development and population growth in our city are set by the state government. The government's main policy, Plan Melbourne, anticipates growth being focused in municipalities like Boroondara to take advantage of the established infrastructure. Council is required to apply the planning provisions which support this policy direction.

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			<p>Council does not directly influence population growth and does not have population targets to meet. However, we do have a clear role to plan for our current and future community and manage the population growth that is happening in the municipality as well as the rest of Melbourne. An increase in population can place pressure on infrastructure, such as parks, open spaces, schools, childcare, youth and aged services. However, if planned well, this can be managed whilst also providing opportunities for a range of benefits, such as greater choice of dwellings for different stages of life of our community, economic development and more inclusive and vibrant neighbourhoods. Council understands that this requires a balance between the benefits and costs of providing increased amenity and services for people.</p> <p>Council has a strong record of advocacy to other levels of government to ensure that infrastructure and services keep up with our community's needs and expectations.</p> <p>The upcoming release of ABS census data will provide Council with up-to-date information to continue to plan for our current and future needs and will help inform our review of the Housing Strategy.</p> <p>No change proposed to Budget.</p>
	<ul style="list-style-type: none"> <li>State that one of the Council's objectives is to stabilise the city's population.</li> </ul>	<b>DUL</b>	<p>As mentioned above, Council is required to apply state government policy which anticipates more growth in municipalities like Boroondara.</p> <p>A key Council objective in the Boroondara Community Plan 2021-2031 is to "Protect the heritage and respect the character of</p>



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			<p>Boroondara, while facilitating appropriate, well-designed development".</p> <p>To protect the character of Boroondara and manage change, Council has successfully applied the Neighbourhood Residential Zone to over 90% of the municipality. The majority of higher density housing development is positioned towards areas that are well located in relation to existing infrastructure, jobs, services and public transport such as commercial activity centres and along some main roads as this is resource- and cost-efficient.</p> <p>No change proposed to Budget</p>
	<ul style="list-style-type: none"> <li>The Victorian and Commonwealth governments have control over population at their levels, but Council is NOT impotent at the city level. It has direct control over planning approvals of residential developments, the major driver of population growth, and should commit to firmly apply those controls to achieve this strategic objective.</li> </ul> <p>Thank you again for the opportunity to provide comment. I welcome further discussion.</p>	<b>DUL</b>	<p>The State Government's Plan <i>Melbourne 2017-2050</i> sets the framework for integrating long-term land use, infrastructure and transport planning. It directs how to manage the supply of new housing across the city to meet population growth. Local governments are required to consider housing policy and planning in the context of their own municipal boundaries as well as the broader State Government directives. This means planning policies at the municipal level must be consistent with and cannot contradict the state-wide and regional policy directions set by the State Government through Plan Melbourne. Boroondara is therefore expected to accommodate some housing growth in line with population projections. Where development complies with the policies, strategies and guidelines contained within the Boroondara Planning Scheme, Council has no basis to refuse development. Specifically, Council cannot refuse new housing development to stop population growth.</p>

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			<p>Council plans for this population growth and its cumulative effects across Boroondara whilst balancing the needs between protecting valued character and the amenity of the existing community and the housing needs of new residents. This is an inherent part of the role of strategic planning and the Boroondara Planning Scheme.</p> <p>No change proposed to Budget.</p>
<b>15. Teresa Ewart</b>  (Ref: A8618132)	<b>Street Appeal (Neighbourhood Character and Heritage)</b>  In regards to Theme 4, the submitter is concerned about our character and heritage and how it is rapidly shifting.  For example, I am concerned at the gradual decline in street appeal and cultural shift of Balwyn shopping strip and Balwyn/Deepondene in general. There are multiple Chinese shops, of little appeal, where English is often not spoken/understood. This detracts from the character of Boroondara and is not inclusive to all residents. Recently, a 'live seafood shop' has opened, which is unappealing on many levels. Signage on shopfronts should be in English.  The area has seen a cultural shift over the years and I don't think it's improving Boroondara. WHAT CAN BE DONE TO ENCOURAGE A CULTURAL BALANCE? Speaking for myself, I am concerned Boroondara may become more and more like Box Hill Central or Victoria Road, Richmond. Whilst I love visiting these areas, is this the direction council envisages for our area too?	<b>DCS</b>	<p>Council recognises that Boroondara is a multicultural community with almost a third (30.9%) of the City's residents born overseas in over 150 different countries compared to 33.7% of residents born overseas in Greater Melbourne. Based on the 2016 Census, 6.6% of Boroondara residents and 13.0% of residents in Balwyn and Deepondene were born in China. Council does not have any role in controlling the cultural diversity of our community, even if that were to be desirable, and Council is committed through the Multicultural Action Plan 2019-23 to support, promote and celebrate the City's rich cultural diversity.</p> <p>Council does not have control over the business mix and shop front signage in languages other than English. Business mix is driven by market forces and private investment. The sustainability of a business is driven by consumer demand and where this is lacking, a business generally fails. Similarly, Council has no planning control over the 'content' of signage.</p> <p>Council supports business owners in shopping strips such as Balwyn, with face-to-face business engagement to inform them of our suite of business support services, which includes free business mentoring and a</p>

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			comprehensive range of workshops to inform and inspire businesses to uplift business practices and enhance their marketing skills. Business engagement and mentoring is also offered in languages other than English. Council manages the Love Local Life website and Boroondaralife social media channels to showcase local businesses and promote a buy local ethos within the City. Council also has a dedicated service crew which visits our strips including Balwyn on a regular basis to attend to maintenance and cleanliness matters.  No change proposed to Budget.
	The landscaping and artwork near the newsagent is commendable - however the rest of the strip needs much improvement particularly on the right hand side if traveling towards Box Hill.  Glenferrie Road, particularly on the right-hand side travelling toward Malvern, around train station needs some attention with cleaning and landscaping.	DP&S	The Glenferrie Place Plan draft once finalised will guide future directions to improve the precinct, including Glenferrie Rd and additional greening.  No change proposed to Budget
<b>16. Sarah Craze</b>  (Ref: A8619718)	<b>Electric Vehicle Charging Stations (The Environment)</b>  The submitter writes, I think council should install an electric vehicle charging station at each of its suburban shopping strips and major playgrounds. This will provide a service for the community while helping the environment. EVs take 90 minutes to charge so this will encourage the use of green spaces and local shops while drivers wait and encourage visitors to the area. It will also show council leadership in encouraging sustainable choices in the community.	DP&S	Council's Climate Action Plan has a target to ensure there is access to fast chargers for EVs within 2km of all activity centres by 2030. Within the budget allocation of \$1M for implementation of the Climate Action Plan is funding for the installation of chargers and this is also likely to be supported by State and/or Federal funding. Council will also develop a plan for how it supports community uptake of EVs during the 2022/23 financial year.  No change proposed to Budget

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<b>17. Helen Sleigh</b>  (Ref: A8621831)	<b>Parks and Green Spaces</b>  I have prioritised Parks and Green Spaces as I believe council should be purchasing and greening new parks instead of just maintaining existing ones. An ever increasing population and many living in new high rises with no gardens creates an obvious need. Mental health, fitness and general well-being and socializing needs more parks and gardens. I am not meaning more sporting facilities as they are already well catered for. I would add that last year at the Community Forums this was constantly brought up. Council has not mentioned this. Covid has highlighted how important public green open space is.  Regarding the environment theme I would caution council that planting many new trees is only part of the job. Maintaining a future canopy tree requires dedication over a minimum of 7 years which needs to be part of this budget. Being more vigilant of existing trees so they are not lost would be fiscally prudent also as it would contribute positively to the environmental credentials of council in a meaningful way.	<b>DP&amp;S</b>	<p>Council's Open Space Strategy has identified the need for additional open space in some areas of the municipality to cater for our increasing population and demand. While there is no specific budget allocation identified Council has established an Open Space Reserve Fund which can be utilised to purchase land when opportunities arise. Council is actively pursuing two opportunities right now.</p> <p>Council provides significant funding for the maintenance of our trees through our operational budget. Our new tree planting contract includes watering and formative pruning for the first three years of a trees life to increase the success rate of plantings. After that time all trees are inspected and pruned at a minimum every two years. All of this work is undertaken by qualified arborists with the intent to maximise the life and canopy of our tree population.</p> <p>No change proposed to Budget</p>
<b>18. Tim Wilkinson</b>  (Ref: A8626353)	<b>Comments of a General Nature</b>  1. It is difficult to make meaningful comments about the budget when responses are not received from BCC to questions raised in writing seeking an explanation as to the scope of work/activities that will be covered by specific line item expenditure. The written request was submitted after requesting assistance by phone as to how I could seek this information. Whilst happy to make a written submission, what surprised me that the individual I spoke to had no access to or knowledge at a high level of what was included in particular capital projects. My request was submitted on May 19 and at 14h28 on 20 May I had response from only 50 percent of my queries.  2. Question two seems irrelevant to me and needs more explanation. For this reason I have not included a meaningful full answer. i.e. there is a need for communication improvement on its purpose.	<b>DUL</b>	<p>On 10 May 2022, Mr Wilkinson submitted a request for further information on the scope of work for the budgets relating to Maling Road, Canterbury.</p> <p>Council's Placemaking Team met with Mr Wilkinson and representatives of the Canterbury Community Action Group (CCAG) on 17 May 2022 to outline the scope of works covered by the draft budget, including key project stages required to progress the implementation of the Maling Road Place Plan.</p> <p>No change proposed to Budget.</p>

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	<p><b>Theme One Community, services and facilities</b></p> <p>Projects such as the Canterbury Community Precinct are filling a gap that BCC should be congratulated on and I for one support this project whole heartedly.</p> <p>What is missing however is meaningful communication to the community at large and community groups impacted by the facility on decisions that have been made around operational matters.</p> <p>Further, from my lifetime work experience, I know that design and planning before entering project execution are the key to successful project delivery. This appears to be missing on this project. Maybe there are some lessons here for future project delivery!</p>	<b>DCS</b>	<p>We appreciate you taking the time to write to Council in relation to the Canterbury Community Precinct. The Canterbury Community Precinct is a significant project which will provide early years services and community programs for all ages in our community. Early on in the project, consultation occurred with the community and service providers involved. The feedback gathered has informed the project. Further discussion is occurring at the moment with service providers and updates to the broader community will increase in the lead up to the opening.</p> <p>No change proposed to Budget.</p>
	<p><b>Theme Two Parks and green spaces</b></p> <p>Another theme on which BCC are congratulated and I am supportive of.</p> <p>Suggestions for improvement under this heading are;</p> <ul style="list-style-type: none"> <li>• Make decisions to support existing facilities better whilst at the same time save money maintaining existing infrastructure. [The best example I can give to demonstrate this are the long established garden beds in the Maling road precinct including Theatre Place. None of these gardens have readily available BCC watering points available. As a result in the past year we have seen trees die in the park opposite 80 Maling road and plantings in a number of the beds] The solution in this case should be obvious provide water outlets which in the medium to longer term will not only save costs but enhance the existing streetscape.</li> <li>• Make better use of volunteer groups to support garden maintenance and development teams under the BCC volunteer program 1.</li> <li>• Ensure plantings are protected from vandalism particularly expensive trees. A key example of this was problems experienced in 2021 which was resolved by introducing risk management solutions including better vandalism protection during installation and ongoing monitoring.</li> </ul>	<b>DP&amp;S</b>	<p>Watering points are to be installed in the garden beds in Maling Rd this financial year. As part of the Climate Action Plan we have employed an additional staff member to better support volunteer groups undertaking garden maintenance.</p> <p>Vandalism of plantings is not normally a big issue in Boroondara but we did experience an increase of incidents in 2021. A temporary increase in monitoring was implemented and more permanent solutions will be considered if vandalism continues to be an issue during the 2022 planting season.</p> <p>No change proposed to Budget.</p>

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	<p><b>Theme 3 The Environment</b></p> <p>The initiatives undertaken to date are commended.</p> <p>Opportunities should be taken by BCC to take every step they can to facilitate achievement of sustainable commercial and industrial practices within the Council area.</p>	<b>DP&amp;S</b>	<p>Noted. Finding the opportunities to improve the sustainability practices of commercial properties and industry is a key action of the Climate Action Plan. As we develop our new Community of Interest Program during 2022/23 new opportunities may arise which need to be considered through the next budget process.</p> <p>No change proposed to Budget.</p>
	<p><b>Theme 4 Neighbourhood Character &amp; Heritage</b> <b>Theme 6 Local Economy</b></p> <p>The delivery of the Maling Road Place Plan [MRPP] by BCC several years ago is commended and I for one am a strong supporter of this initiative.</p> <p>We have seen a number of good initiatives such as the Heritage facade maintenance, postal lane upgrade and shortly to be implemented initiative of a mural at 80 Maling Road. Information on the mural design has been restricted over the preceding years despite repeated requests for additional information. Despite significant input by a number of community members to the design, the community was only presented with final compromise 11 days before implementation commenced. This reflects poorly on BCC implementation of Theme 7 and has caused angst among some community members.</p> <p>We have also seen initiatives involving Theatre place garden upgrade completed under the auspices of the BCC volunteer program and work around the Canterbury Station undertaken by Canterbury stationers volunteer a group sponsored by Canterbury Community action group. Water to support these gardening works has relied on water supplied by traders but supply of water should be the responsibility of BCC. A request has been made via our councillor for assistance on this matter.</p> <p>Despite these gains, I have been surprised to see that only 234K has been allowed over the next four financial years for implementation works. This delay reflects poorly on BCC given the commitment to implementation implied from the MRPP prepared by BCC.</p>	<b>DUL</b>	<p>Community support for the Maling Road Place Plan and the implementation of a number of recent projects is acknowledged, and budget allocations have been made to continue the implementation of key projects in the Maling Road Place Plan. These implementation budgets from Maling Road exclude any capital works projects, which will be subject to separate budget bids in future as required.</p> <p>In regard to the 80 Maling Rd mural, Council ensured that appropriate consultation and approvals were undertaken with the relevant property owners, adjoining business operators and key stakeholders. Council also followed the appropriate process for engaging an artist to undertake works at this site. The location of the mural was informed by previous community consultation undertaken by the Canterbury Community Action Group and was identified in the Maling Road Place Plan (page 27). It is not normal practice for Council to undertake additional community consultation on the detailed design of artworks themselves.</p> <p><i>(Please refer to comments above regarding the irrigation and maintenance of garden beds.)</i></p> <p>No change proposed to Budget.</p>

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	<p>Whilst I understand that eventual MRPP implementation will include streetscape changes, more could be done in the short term by providing water outlet adjacent to existing gardens and BCC facilities such the parklet at 80 Maling Road. Provision of water would benefit street ambience with more vibrant gardens and save money to BCC caused by loss of trees and other vegetation of which tree loss in the parklet is a key example. Comment on the line item for expenditure of a further \$250 on working with Maling Road precinct traders cannot be commented on as I have been unable to obtain information on what is planned.</p>		
	<p><b>Theme 5 Moving Around</b></p> <p>Undoubtedly the lighting upgrades are needed.</p> <p>The extent of expenditure under this heading on development works appears minimal from documentation available on the engage Boroondara page. I would be supportive of better cycle path coverage which would allow pedestrian/cyclist separation.</p>	<b>DP&amp;S</b>	<p>The draft budget 2022/23 foreshadows \$275K to solar lights in parks. Lighting aims to improve safety and use along paths and consider environmental impacts.</p> <p>Provision has also been made for \$217,500 for lighting along shared paths.</p> <p>Other allocations in the draft budget for cycling initiatives include:</p> <ul style="list-style-type: none"> <li>• \$75,000 - Shared Paths Pedestrian Priority and Accessibility.</li> <li>• \$100,000 - Bicycle Strategy Implementation.</li> <li>• \$160,000 - Box Hill to Hawthorn Strategic Cycling Corridor - Investigation and Design.</li> <li>• \$100,000 - Safe On-Road Bike Lanes.</li> <li>• \$450,000 - Bicycle and Pedestrian Trails - Implementation of Safety Audit Action Plan.</li> <li>• \$1,393,209 - Walmer Street Land Bridge Replacement.</li> </ul> <p>Initiatives involving separate paths for pedestrians and cyclists on high use shared paths are included in Council's Draft Bicycle Strategy.</p> <p>Formal consultation on the Draft Strategy closed at midnight on 28 February 2022.</p>

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			<p>The draft strategy will consider all feedback and be updated before returning to Council for formal consideration, expected in mid to late 2022.</p> <p>No change proposed to Budget.</p>
	<p><b>Theme 7: Leadership and Governance</b></p> <p>This area needs to be a key focus for BCC and Councillors if this strategic objective is to be achieved as opportunity exists for significant improvement.</p> <p>My current experience is that within the executive team there are many examples of people who are ensuring that service deliveries are met whilst others do not. Similarly the same exists for Councillors.</p> <p>A significant issue is the existence of silo's within Council which sometimes need the input of Councillors to resolve.</p> <p>As mentioned earlier there are some BCC communication gaps such as those referenced under Themes 4 and 6. The impression that one gains is that this is a deliberate strategy on the part of some individuals participating in the communication process and is certainly not what I would expect if the strategic objectives under this theme are to be met.</p>	<b>CEO</b>	<p>In the absence of specific examples relating to the non performance of Councillors or officers it is difficult to provide a detailed response.</p> <p>However, the submission is best interpreted as a desire to see all Councillors and officers be highly responsive to the needs of our community. Considerable focus is being applied to building a culture of responsiveness in all staff and providing technology resources which will assist in providing a better experience for all community members.</p> <p>No change proposed to Budget</p>
<p><b>19. Andrea Macdonald</b></p> <p>(Ref: A8626400)</p>	<p><b>Public Transport (Moving Around)</b></p> <p>Accessible public transport in Boroondara is essential. The tram network has almost no accessible tram stops yet has low floor trams on Route 109 and possibly elsewhere.</p> <p>Upgrading key stops with platforms is difficult and costly but also requires local urban design planning. There are no active plans underway.</p> <p>Council should collaborate with State Govt to develop a Strategic Plan for all stops in the Municipality now and get on with implementing most of them over the next 5 years. There are many successful design options available now. The State can fund most of them with Council contributions.</p>	<b>DP&amp;S</b>	<p>The provision of accessible tram stops, including funding is the responsibility of the State Government.</p> <p>Council supports the provision of accessible tram stops and has previously and continues to advocate for stops, particularly at a number of high profile locations, including Kew Junction, Harp Junction and more recently along Glenferrie Road.</p> <p>Council is awaiting advice on a strategic plan for the implementation of accessible tram stops throughout Melbourne from the Department of Transport and Yarra Trams.</p>



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			<p>This will assist in guiding Council's advocacy on the most suitable locations and design option(s) for accessible tram stops.</p> <p>No change proposed to Budget.</p>
<b>20. Linus Opat</b>  (Ref: A8626446)	<b>Bike Paths/Drainage</b>  I am glad to see a focus on active transport in section 5. Three specific suggestions to make sure that this priority is effectively carried out, would be:  Off-road bike paths need to be improved for drainage. On the Gardiner's Creek trail, recent widening works between Burke Road and Great Valley Road have ineffective drainage, and the section between Burke Road and Toorak Road is especially badly drained. Silt removal works last year at the Toorak Road underpass were ineffective, and do not address the fundamental design flaw, that the creek widens, reducing flow velocity at the precise spot that the bike path is vulnerable to siltation. This needs to be re-addressed with a permanent and effective solution, so that the bike path is not inundated after small rain events.	<b>DP&amp;S</b>	<p>The section of the Gardiners Creek Trail between Burke Road and Great Valley Road is within the City of Stonnington.</p> <p>An allocation of \$450,000 has been included in the Draft Budget for 'Bicycle and Pedestrian Trails - Implementation of Safety Audit Action Plan' and the drainage issues in the section between Burke Road and Toorak Road can be investigated and any remedial works considered as part of this allocation.</p> <p>For the Gardiners Creek Trail underpass at Toorak Road, a feasibility study and design has been completed that involves raising the path and realigning the approaches.</p> <p>Given the strategic importance of the Gardiners Creek Trail, Council has been actively seeking funding opportunities through both Federal and State Government levels to implement this initiative.</p> <p>In the interim, regular cleaning of the underpass is being undertaken.</p> <p>No change proposed to Budget.</p>
	The first priority for new and existing on-road bike lanes should be for them to be protected by physical barriers from the road. Paint on roads does not provide protection from cars, and often encourages cyclists to ride in the most dangerous part of the road, where they are sandwiched between parked car doors, and moving traffic. This type of bike lane does not empower unconfident cyclists to take up bike riding as an active transport option.	<b>DP&amp;S</b>	Initiatives involving safer and connected on-road bicycle lanes, including consideration of separation kerbing are included in Council's Draft Bicycle Strategy.

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			<p>Formal consultation on the Draft Strategy closed at midnight on 28 February 2022.</p> <p>The draft strategy will consider all feedback and be updated before returning to Council for formal consideration, expected in mid to late 2022.</p> <p>For on-road bicycle improvements, the draft Budget includes an allocation of \$100,000 for 'Safe on Road Bicycle Lanes' in 2022/23. It also foreshadows \$100,000 for each of the 2023/24, 2024/25 and 2025/26 financial years.</p> <p>Initiatives include safer new on road bicycle lanes to expand the network as well as upgrading existing on road bicycle lanes on Council roads to improve safety and access including consideration of signage, linemarking, green pavement, separation kerbing and vibra-line marking.</p> <p>For arterial roads under the control of the Department of Transport, officers will advocate for improvements to improve the level of safety for cyclists in line with recommendations in the new Bicycle Strategy.</p> <p>No change proposed to Budget.</p>
	<p>Road surface quality in bike lanes should be a top priority. Bikes are particularly vulnerable (compared to cars) to potholes, and debris, which is frequently strewn at the side of the road, where bike lanes are. Improving road surfaces in existing bike lanes is therefore important. A particular example of where these surfaces are grossly inadequate is the section of Burwood Rd and Camberwell Rd between Power St and Camberwell Junction. (This section does not have a bike lane, but is used by bike riders, and has some road markings suggesting that, such as bike boxes at intersections.</p>	<b>DP&amp;S</b>	<p>The need for a good road surface and its importance for all road users including cyclists is acknowledged.</p> <p>Council has an ongoing program to inspect, assess and renew its roads and also responds to reactive issues at hand.</p> <p>The roads in question are declared arterial roads under the responsibility of the Department of Transport.</p>

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			<p>These will be referred to the Department of Transport for their attention.</p> <p>No change proposed to Budget.</p>
<b>21. Annette Cooper</b> (Ref: A8626578)	<b>Safety - Shared Paths</b> <p>Safety and inclusivity are mentioned in Themes 1 and 5. The emphasis on developing 'shared paths' in parks and reserves is at odds with this, however. 'Shared paths' are dangerous for pedestrians and should be phased out, not increased. Adult cyclists travelling at speed are rarely policed, and so undermine pedestrians' safety and relaxation.</p>	<b>DP&amp;S</b>	<p>Initiatives involving separate paths for pedestrians and cyclists on high use shared paths such as the Gardiners Creek Trail, Main Yarra Trail and Koonung Trail are included in Council's Draft Bicycle Strategy.</p> <p>Formal consultation on the Draft Strategy closed at midnight on 28 February 2022.</p> <p>The draft strategy will consider all feedback and be updated before returning to Council for formal consideration, expected in mid to late 2022.</p> <p>No change proposed to Budget.</p>
	<b>Drainage</b> <p>I would also like to see a ban on owners/gardeners blowing leaf debris onto roads. This ends up in drains and waterways, and also increases risks of drains becoming blocked. Money allocated towards drainage upgrades could be decreased if this simple initiative was implemented.</p>	<b>DP&amp;S</b>	<p>Council has a leaf-fall sweeping program with particular focus in high leaf fall areas to avoid the blockage of drains and gutters with this material. The development of the drainage upgrade program is built on condition and functionality ratings and is not likely to be impacted by leaf litter.</p> <p>Additional communication initiatives for the community to dispose of leaf debris into FOGO bins will be investigated.</p> <p>No change proposed to Budget.</p>
	<b>Tree Removal</b> <p>Planting trees is important (Theme 2), but more needs to be done to stop trees being removed on private properties. This could include much higher penalties for illegal tree removal, more legal protection of period homes and</p>	<b>DUL</b>	<p>Protecting existing trees and requiring the planting of new trees is an important part of the Council's approach to Planning requirements for the municipality. Applications for tree removal are assessed against Council's Tree Local Law,</p>

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	gardens, and greater incentives given to owners to protect their homes and gardens. An established tree (which has stood the test of time and has many benefits to wildlife in terms of food and shelter) is worth much more than a young tree.		<p>which seeks to ensure that tree removals are justified. Where trees are removed replacement planting is required in addition to new planting being required as part of development approvals issued.</p> <p>Whilst financial penalties for illegal tree removal set by the State Government are totally inadequate as a disincentive, Council has prosecuted a number of tree matters in the Magistrates Court over the last 12 months and lobbied the relevant Minister for an increase to fines.</p> <p>Council is also advocating to the State Government for metropolitan wide tree controls to give greater protection to existing trees.</p> <p>No change proposed to Budget.</p>
	In addition, there needs to be less encroachment on our parks and green spaces through the development of carpark, shared paths and lighting. These reduce the amount of space available to wildlife and increase the amount of disturbance. This would seem to be incompatible with Council's commitment to biodiversity. As well, the choice of trees being planted in parks needs to be more diverse in terms of both species and size. Too often, parks have a 'lollipop' design - where stand-alone eucalyptus trees and grass dominate. This allows for easy maintenance but does not enhance biodiversity. The problem 'Noisy Miner' bird species, for example, thrives in this habitat, and its success is driving out smaller birds and hence impacting on biodiversity. Greater consideration needs to be given to connected canopies and shrubby understoreys.	<b>DP&amp;S</b>	<p>Council is committed to increasing its biodiversity planting areas by 1ha each year and will be updating its Biodiversity Asset Management Plan in the next year to reconfirm this commitment. In addition we are developing new planting plans for our parks which will strive to increase canopy and biodiversity corridors. All of our planting also does need to be undertaken with consideration of the other demands for usage of open space and maintenance implications so there can continue to be a variety of open space areas for our residents to enjoy.</p> <p>Council's draft budget has a proposed allocation of \$225,000 in the 2022/23 (and future years) to undertake a biodiversity planting program.</p> <p>No change proposed to Budget.</p>

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	<p><b>Climate Change/ Neighbourhood Character and Heritage</b></p> <p>Addressing climate change (Theme 3) should not just be about renewables - it needs to address the fact that the ongoing demolition of our period homes and established gardens is contributing substantially to greenhouse gas emissions and hence climate change. Greater legal protection of these assets needs to be given. The 'greenest' properties are, in fact, the ones we already have. Greater penalties for the illegal removal of trees also need to be given.</p> <p>I agree with most of the initiatives in relation to Neighbourhood Character and Heritage (Theme 4). I would like these to be much stronger, however.</p> <p>Something is clearly not working if, as I understand it, Boroondara had the highest number of demolished properties in metropolitan Melbourne last year. The fact that period homes and gardens are also effective 'weapons' in the fight against climate change could also be included here (when demolished, greenhouse gases are released; landfill is increased; and greenhouse gases are used in construction of new building, etc). Such an argument should be used to implement more planning controls and heritage protection, both within Council and through advocacy to the State Government.</p> <p>I would also like to see more money allocated to providing incentives to owners to conserve their period home and garden rather than demolishing it. I would also suggest allocating some of Council's budget to acquiring a property which illustrates the 'green' credentials of period homes and gardens - such as verandahs, eaves, pitched roofs, thick insulating walls, established gardens - which could be visited by members of the public and schools, and thereby play an educational role.</p>	<b>DUL</b>	<p>The identification and protection of heritage buildings is a key policy of Council and is evidenced by the commitment to the preparation and implementation of the Municipal Wide Heritage Gap study over the last 6 years. Through the Municipal Wide Heritage Gap Study, Council has been able to protect more than 5,000 additional properties in the Heritage Overlay to prevent their loss through demolition.</p> <p>Unfortunately, there are limited controls available within the Victoria Planning Provisions to prevent the demolition of properties. As Council can only work within its legislative powers and unless a site is protected through a Heritage Overlay, there is limited ability for Council to prevent demolition.</p> <p>On 16 May 2022, Council resolved to commence a planning scheme amendment to introduce greater Sustainability assessment criteria into the Boroondara Planning Scheme. This will include greater requirements for the re-use or recycling of building materials.</p> <p>Council also runs extensive education programs for the community to educate about sustainability initiatives that can be incorporated into their homes. This program has recently been strengthened with the addition of a new part time role in the Environmental Sustainability team which is focussing solely on providing support for residents around Environmentally Sustainable Development (ESD) in private development. We are also offering home energy assessment so residents can understand the sustainability of their home and where improvements can be made, this program will also create opportunities for us to promote best practice examples. This is considered a better</p>

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			<p>use of Council resources than purchasing a single property to upgrade and be available for community visits.</p> <p>No change proposed to Budget.</p>
	<p><b>Leadership and Governance</b></p> <p>In terms of Theme 7, I welcome more transparent and ethical processes, as well as an improvement in turnaround time to customer requests. Whilst I have found the 'Keep Boroondara Beautiful' initiative to be excellent, emails and phone calls to Council have rarely the same efficient response. Council officers take a long time to respond to emails, for example, and when they do they often don't answer the question fully. If you want this response clarified, you are then sent to the end of the queue again, or sometimes don't get a reply at all.</p>	<b>DC&amp;T</b>	<p>The initiatives defined in Theme 7 are being implemented to address the concerns raised. Customer service and Customer experience are two key measures that will be uplifted through embedding our customer management and contact centre solution.</p> <p>No change proposed to Budget.</p>
<p><b>22. Nicky Allen</b></p> <p>(Ref: A8629700)</p>	<p><b>Neighbourhood Character and Heritage</b></p> <p>Submitter writes, I want a heritage department to be set up which could:</p> <ul style="list-style-type: none"> <li>• develop and implement long term heritage conservation and promotion strategies</li> <li>• review heritage Gap study results and identifying further work to be done</li> <li>• support the Heritage Advisory Committee</li> <li>• develop communication strategy for heritage to residents, business owners and visitors</li> <li>• review and make recommendations to change the planning scheme to improve conservation of heritage places and precincts</li> <li>• develop long term conservation strategies for important local heritage precincts</li> <li>• liaise with community to facilitate efficient and effective community nominations</li> <li>• liaise with local community to implement activities to further develop understanding and appreciation of our local heritage</li> <li>• develop submissions to government and DELWP for refinements to heritage regulations</li> <li>• develop and implement a heritage plaques and marker plan</li> <li>• benchmark with other councils with best practice heritage approaches to develop the above</li> <li>• A need to set aside enough funds to fully implement the 2016 Heritage Action plan.</li> </ul>	<b>DUL</b>	<p>Council is committed to the identification and protection of our local heritage and has expended significant resources over the last six years through the preparation and implementation of the Municipal Wide Heritage Gap Study. This work has resulted in the protection of more than 5,000 additional properties through the Heritage Overlay meaning greater protection from demolition and inappropriate development.</p> <p>With the completion of the Municipal Wide Heritage Gap Study, there is an opportunity to take a more whole-of-Council approach to our heritage by moving beyond the preparation of heritage studies and including properties in the Heritage Overlay. The review of the Heritage Action Plan (last adopted at the commencement of the Municipal Wide Heritage Gap Study) presents the opportunity to develop a broader strategy on how to educate the community, promote our heritage and engage with the community on heritage matters. Any internal resourcing or staffing arrangements to respond</p>

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			<p>to those shifts in the consideration and management of heritage in Boroondara will be considered as part of the Heritage Action Plan review to provide better coordination of heritage actions across Council.</p> <p>No change proposed to Budget.</p>
<p><b>23. Michael Cochrane on behalf of Kew Football Club</b></p> <p>(Ref: A8630609)</p>	<p><b>South Oval Upgrade Victoria Park, Kew</b></p> <p>Submission on behalf of Kew Football Club.</p> <p>After 3 years of joint effort working closely alongside Council officers, we remain fully committed to delivering this Project to the Boroondara community by upgrading an existing Council asset and facilitating an optimal outcome for women's participation in sport as well as the wider local community, in accordance with our funding obligations with the Federal Department of Health.</p> <p>Our club is also prepared to co-contribute to this vital Project in order to 'close the gap'. We are respectfully seeking Council's help with this as well so this Project can finally be completed for the upcoming 2023 women's football season.</p> <p><b>Background and context</b></p> <p>As Council would be aware, the Kew Football Club entered in an Agreement with the Australian Government Department of Health, which included the following project activities:</p> <ul style="list-style-type: none"> <li>- <i>Improvement to facilities to allow for increased usage of the club by junior and senior women's AFL teams.</i></li> <li>- <i>An upgrade of the upper oval including increasing the length to meeting minimum ground size requirement for women's AFL matches, new oval surface, new perimeter fence, and drainage works.</i></li> </ul> <p>The Department of Health Agreement provided Kew Football Club a grant of \$250,000.</p> <p>Since the project's inception in December 2019, the Kew Football Club has been working closely with Boroondara City Council, which has included</p>	DCS	<p>Officers have been working collaboratively with Kew Football Club since 2019 to assist the delivery of the grant to extend the south oval at Victoria Park. Officers have thus far provided in kind support through project management, coordinating community consultation and providing technical advice. There is also a commitment to support the project by delivering new fencing, posts and upgraded player benches (from pre-existing budgets).</p> <p>This project will increase the size of the oval so that the Victorian Amateur Football Association (VAFA) can fixture senior female football at the ground. This would support the identified growth in female football with the number of Boroondara women's teams in the VAFA doubling since 2017.</p> <p>Officers believe additional games being played on the south oval by senior women's teams enhances use of recent pavilion works undertaken on site to support female participation and sees out a project after around 3 years of work with the club. Council's contribution as outlined in the club's letter would be approximately 30% of the total project cost. However, officers also note that previous work with the club was completed under the proviso Council would not be contributing financially to the project. The circumstances of a volatile market is a significant driver of the unexpected</p>

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	<p>community consultation, fortnightly project team meetings with numerous Council officers and co-engagement of various contractors and experts.</p> <p><b>Scope of works</b>  <b>Design objectives:</b>            Secondary Oval            - Ensure that any oval meets the needs of the sporting clubs using the facility.            - Provide for community use of oval outside of club use requirements</p> <p><b>Issues:</b>            Irregular fence location and alignment safety issues related to proximity of retaining wall to playing surface.</p> <p><b>Recommended Actions:</b>            - Protect mature trees along oval boundary.            - Assess safety issues with existing retaining wall and determine action.</p> <p>To date, Council have been unable to advise, what, if any, works have been undertaken to resolve the issue identified above.</p> <p><b>Cost of Works</b>            The total cost of the project was originally \$240,517 and therefore within the scope of the funding provided by the Agreement with the Federal Government. As part of the ongoing evolution of the project, detailed design, the significant escalation in construction costs brought on by the global pandemic, the cost of the project is now \$365,553. The cost of the project has been resolved in consultation with Council officers, with an opinion of probable cost as reviewed included as Appendix 2.</p> <p><i>(For full details of the project and oval design refer the actual submission in Attachment 1 of the Council Report)</i></p> <p><b>Submission</b>            To assist in the delivery of the important project, the Kew Football Club is willing to make a co-contribution to improve Council's asset and the Kew Football Club respectfully requests the allocation of \$115,000 within the upcoming 2022-2023 Council budget to facilitate the completion of this project for the 2023 women's football season.</p>		<p>increase in cost for this project and in order to support a positive outcome for female participation, officers believe on balance a contribution by Council is appropriate.</p> <p>It is important to know that should Council allocate the \$115,000 requested by the club, a further round of consultation would be required given the area requested is slightly larger than was previously anticipated and an existing path would need to be pushed back by a few metres. The funding should be conditional on the club making up any further shortfall in costs once actual costs are confirmed and subject to consideration by Council of submissions received in response to the enlarged footprint.</p> <p>Change proposed to Budget.</p>



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	<p>More specifically, the provision of funding for the project is considered appropriate for the following reasons:</p> <ul style="list-style-type: none"> <li>• This is a once in a generation opportunity to improve Council's asset given the significant funding that has been contributed by the Federal Government. To which, the Club has an obligation to deliver the best outcome under the Agreement.</li> <li>• As the project has progressed through various site investigations and detailed designs, one of the original concept designs has been recognised as a sub-standard outcome. The final design represents a significantly better outcome for not only match days, as well as importantly provides a greater training area for <u>all</u> the tenant clubs (not just football), who utilise the ovals almost every day of the week for training multiple sides at once all year around.</li> <li>• Relevantly, when the ground is not being used for training or on match days, the increase in oval size presents more opportunities for community activities, which is otherwise currently largely unusable space for the community.</li> <li>• A significant amount of work has already gone into the project, including various iterations of the project scope, project team meetings with Council officers and community consultation. To that end, there is now certainty on the total project cost and that the project can be delivered for the upcoming 2023 season.</li> <li>• The project scope aligns with key objectives of Council and will complement female-friendly facilities that have recently been installed at the oval and throughout the Municipality.</li> <li>• The investment in facilities will assist in improving the physical and mental health of Boroondara constituents through access to open space and the continued growth of the Kew Football Club.</li> <li>• Importantly, the request for funding aligns with Theme 1 (Community, services and facilities) and Theme 2 (Parks and green spaces) as outlined within the Draft Budget.</li> <li>• The request for funding will not unreasonably impact the Council budget (noting an estimate \$10.64 million surplus) and can be accommodated within "Sportsground reconstruction program" whereby \$1,051,000 has been allocated.</li> <li>• The scope of the project has been supported by the Victorian Amateur Football Association (VAFA), who recognised that the oval in its current state does not cater for the needs of the Club and includes a safety risk (bluestone retaining wall). See attached Appendix 3.</li> </ul>		

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	<ul style="list-style-type: none"> <li>Completion of this project will cater for the continued increase of local women's football participants at an existing Council asset when there are high demands on other AFL ovals in the municipality.</li> <li>Finally, completion of this Project will permit Council's other planned separate upgrades at the South Oval to finally occur (likely contemporaneously), including new perimeter fencing and new coaches boxes.</li> </ul> <p>The Kew Football Club remains incredibly thankful for the continued support provided by the Council officers, and we look forward to continuing to work together to achieve the vital project and complete the scope of works after 3 years of collective effort in readiness for the upcoming 2023 women's football season.</p>		
<b>24. Submitter 24</b>  (Ref: A8630618)	<p><b>Heritage &amp; Neighbourhood Character</b></p> <p>Submitter suggests an allocation of funds to enable Council to demonstrate its much publicised commitment to preserving the heritage and neighbourhood character of Boroondara. As residents live amongst the development resulting from successive State Governments zoning, planning and population policies there is a groundswell of support for Council to see heritage as an asset to be protected.</p> <p>Suggestions include:</p> <ul style="list-style-type: none"> <li>- IMPLEMENTATION OF THE HERITAGE ACTION PLAN. Boroondara should position itself as a leader in this field rather than being seen as a laggard. Work with the community to establish heritage walks that attract tourists and walking groups who will contribute to local business end route</li> <li>- APPOINTMENT OF A FULL TIME PERMANENT HERITAGE OFFICER who has both professional experience in and a passion for heritage. He/she should be an advocate for heritage in planning decision-making and an educator for Councillors, Council officers and the public. Put an end to the annual tender and appointment of a part-time heritage officer to advise Council/residents on heritage considerations for property development.</li> <li>- TRAINING for planners, planning decision-makers including Councillors on the value of heritage and the merits of its preservation. The debate at the Delegated Planning Meeting last week highlighted to Councillors the need the Council officers feel for greater resources: they sought a process to limit or</li> </ul>	<b>DUL</b>	<p>Council is committed to the identification and protection of our local heritage and has expended significant resources over the last six years through the preparation and implementation of the Municipal Wide Heritage Gap Study. This work has resulted in the protection of more than 5,000 additional properties through the Heritage Overlay meaning greater protection from demolition and inappropriate development.</p> <p>With the completion of the Municipal Wide Heritage Gap Study, there is an opportunity to take a more whole-of-Council approach to our heritage by moving beyond the preparation of heritage studies and including properties in the Heritage Overlay. The review of the Heritage Action Plan (last adopted at the commencement of the Municipal Wide Heritage Gap Study) presents the opportunity to develop a broader heritage strategy on how to educate the community, promote our heritage and engage with the community on heritage matters. This could potentially include heritage walks, plaques and signs.</p>

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	<p>possibly exclude community engagement because of their own resource constraint within planning. Put another way, Council, Council officers and the community could be working together to preserve heritage rather than community efforts being seen as "taking up valuable planning time"</p> <p>- EXPAND HERITAGE CELEBRATION through use of plaques and street signs - as Council does for programs such as the Kew, Darebin Creek wetlands or the Outer Circle Railway Line.</p> <p>- DEVELOP LONG TERM HERITAGE STRATEGY including changes to the Boroondara Planning Scheme that protect heritage areas into the future.</p>		<p>Any internal resourcing or staffing arrangements to respond to those shifts in the consideration and management of heritage in Boroondara will be considered as part of the Heritage Action Plan review to provide better coordination of heritage actions across Council.</p> <p>No change proposed to Budget.</p>
<b>25. G. Sullivan</b>  (Ref: A8630621)	<p><b>Heritage &amp; Neighbourhood Character</b></p> <p>You need to have a heritage department and a department capable of fighting the State Governments and Developers.</p> <p>At the moment you're presiding over the annihilation of beautiful homes and gardens so that an ant hill of Units can be constructed so some filthy developers can pocket a fortune aided and abetted by the likes of John Patrick Landscape Architects who go to VCAT and argue that postage stamp gardens are adequate so he can get his big fat fee.</p>	<b>DUL</b>	<p>Council is committed to the identification and protection of our local heritage and has expended significant resources over the last six years through the preparation and implementation of the Municipal Wide Heritage Gap Study. This work has resulted in the protection of more than 5,000 additional properties through the Heritage Overlay meaning greater protection from demolition and inappropriate development.</p> <p>With the completion of the Municipal Wide Heritage Gap Study, there is an opportunity to take a more whole-of-Council approach to our heritage by moving beyond the preparation of heritage studies and including properties in the Heritage Overlay. The review of the Heritage Action Plan (last adopted at the commencement of the Municipal Wide Heritage Gap Study) presents the opportunity to develop a broader strategy on how to educate the community, promote our heritage and engage with the community on heritage matters. Any internal resourcing or staffing arrangements to respond to those shifts in the consideration and management of heritage in Boroondara will be considered as part of the Heritage Action Plan</p>

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			<p>review to provide better coordination of heritage actions across Council.</p> <p>Council can only prevent the demolition of houses where they have been identified as having heritage significance and are included in the Heritage Overlay.</p> <p>With regards to the provision of open space, there are minimum, state-wide requirements set through ResCode. While Council can endeavour to negotiate better outcomes (such as increased private open space provisions) but ultimately is bound by the regulatory framework.</p> <p>No change proposed to Budget.</p>
<b>26. Bob Stensholt</b> (Ref: A8630674)	<b>Electric Vehicle Charging Stations</b> <p>On behalf of the Ashburton Traders Association, which I am currently President of, I request that council in its budget make provision for electric vehicle charging stations at key points throughout the municipality. This would serve to promote their usage and assist in the transition over the next few years away from petrol and diesel cars.</p> <p>Our Association asks that as a start council locate a charging station in the major southern carpark in the Ashburton shops, next to the public convenience. Refer photo in the submission - Attachment 1 of the Council Report. Shoppers could take advantage of this while doing their shopping in Ashburton village. Parking limit and usage of the charging station could be one hour or perhaps less if a fast-charging station is installed.</p> <p>This initiative would show the leadership of Council on this issue and encourage other Councils and bodies to follow its example. (Note that my division of \$1,000 above relates to this proposal.)</p>	<b>DP&amp;S</b>	<p>Council's Climate Action Plan has a target to ensure there is access to fast chargers for EVs within 2km of all activity centres by 2030. Within the budget allocation of \$1M for implementation of the Climate Action Plan is funding for the installation of chargers and this is also likely to be supported by State and/or Federal funding. In 2021/22 Council received a \$60,000 for charging facilities at Glenferrie and Burwood shopping centres.</p> <p>Council will also develop a plan for how it supports community uptake of EVs during the 2022/23 financial year. Installation of a charger at Ashburton village will be considered as part of this program.</p> <p>No change proposed to Budget.</p>
<b>27. Julie Smith</b> (Ref: A8630685)	<b>Heritage &amp; Neighbourhood Character</b> <p>Funds put aside for a heritage department.</p>	<b>DUL</b>	<p>Council is committed to the identification and protection of our local heritage and has expended significant resources over the last six years through the preparation and</p>

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			<p>implementation of the Municipal Wide Heritage Gap Study. This work has resulted in the protection of more than 5,000 additional properties through the Heritage Overlay meaning greater protection from demolition and inappropriate development.</p> <p>With the completion of the Municipal Wide Heritage Gap Study, there is an opportunity to take a more whole-of-Council approach to our heritage by moving beyond the preparation of heritage studies and including properties in the Heritage Overlay. The review of the Heritage Action Plan (last adopted at the commencement of the Municipal Wide Heritage Gap Study) presents the opportunity to develop a broader strategy on how to educate the community, promote our heritage and engage with the community on heritage matters. Any internal resourcing or staffing arrangements to respond to those shifts in the consideration and management of heritage in Boroondara will be considered as part of the Heritage Action Plan review to provide better coordination of heritage actions across Council.</p> <p>No change proposed to Budget.</p>
<b>28. Jamie McKechnie</b> (Ref: A8630694)	<b>Heritage &amp; Neighbourhood Character</b> Development of a heritage department that could develop and implement long term heritage conservation and promotion strategies through a review of the heritage Gap study results, identifying further work to be done and by bench marking with other councils.	<b>DUL</b>	<p>Council is committed to the identification and protection of our local heritage and has expended significant resources over the last six years through the preparation and implementation of the Municipal Wide Heritage Gap Study. This work has resulted in the protection of more than 5,000 additional properties through the Heritage Overlay meaning greater protection from demolition and inappropriate development.</p>

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			<p>With the completion of the Municipal Wide Heritage Gap Study, there is an opportunity to take a more whole-of-Council approach to our heritage by moving beyond the preparation of heritage studies and including properties in the Heritage Overlay. The review of the Heritage Action Plan (last adopted at the commencement of the Municipal Wide Heritage Gap Study) presents the opportunity to develop a broader strategy on how to educate the community, promote our heritage and engage with the community on heritage matters. Any internal resourcing or staffing arrangements to respond to those shifts in the consideration and management of heritage in Boroondara will be considered as part of the Heritage Action Plan review to provide better coordination of heritage actions across Council.</p> <p>No change proposed to Budget.</p>
<b>29. Neil McPhie</b>  (Ref: A8630949)	<b>Council Rates and Assets</b>  In each of the last 2 years I have provided detailed feedback on the full budget but with little impact. I acknowledge that the document is in draft format and as such the final version may have more inclusions.  This year I have focused on what I see as the main matter(s). My comments focus on improving transparency. In particular I feel that residents should be advised more details about the proposed increase in rates, the Council's assets and the practice of not collecting rates on some properties.  <b>PROPOSED INCREASE IN COUNCIL RATES.</b>  This year the Council again intends to increase its revenue collected from land rates. This increase is being proposed at a time when many Boroondara businesses and residents have been impacted by Covid closedowns, and both inflation and interest rates are expected to increase. Increasing council rates at this time obviously adds another impost to living/operating costs.	<b>CFO</b>	<p>Council always looks at where it can reduce its operating expenditure without impacting service delivery to the community. The city's population and community expectations continue to grow. Inflationary pressures impact the cost of providing services to the community just as they impact ratepayers personally. Council support</p>

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	<p>The information provided in the draft budget does not provide sufficient information to justify the reasons for the proposed increase. In particular the draft document does not explore the alternatives to land rate increases that could be or have been considered.</p> <p>Obvious alternatives include:</p> <ul style="list-style-type: none"> <li>• disposing assets and utilising proceeds to fund Council operations</li> <li>• reducing the operating costs of Council (staff, supplies etc)</li> <li>• reducing the number of projects undertaken</li> <li>• reducing the number of properties that do not pay rates but benefit from the Council's outlays ( i.e. churches, private schools etc)</li> <li>• borrowing funds on a short term basis to cover unexpected one off expenses.</li> </ul> <p>The Council's draft balance sheet projects a net asset position of \$4billion. This is a very significant balance sheet that seems only destined to grow. A balance sheet strategy does not appear in the draft document so it is difficult to assess whether it is being managed well or otherwise.</p> <p>In relation to the Council's net asset position the information provided in the draft document does not list Council's assets or provide any insight into the market value, utility or liquidity of each asset.</p> <p>My suggestions are:</p> <p>1: Provide a statement that sets out the strategy for managing the Council's balance sheet.</p> <p>2: Provide a listing of all council's assets that are valued over a nominal amount of say \$1m and further state:</p> <ul style="list-style-type: none"> <li>• when each was last valued</li> <li>• the basis of valuation</li> <li>• the reason for holding each asset</li> <li>• the liquidity of each asset (i.e. if saleable, how long would it take to liquidate each asset)</li> <li>• whether Council has selected any individual property to be sold</li> <li>• the utility of the asset for the community.</li> </ul> <p>3: In the rates section provide details of the analysis conducted by Council that were explored before it was decided to increase council rates. The Analysis to specifically address any consideration given to asset sales.</p>		<p>for the community and the revenue impacts of COVID-19 over two years have been in the order of \$40m resulting in deficit budgets for the first time in Council's history. It is now clearly evident the rate increase which is aligned with the rate cap at 1.75% is significantly below the impact of inflation on Council's costs. Despite this, Council is proposing a balanced budget and maintenance of high quality services to the community.</p> <p>While the balance sheet contains \$4.1 billion in community assets most of these assets are held on behalf of the community and in many cases represent infrastructure or open space. These assets are not available to be converted to liquid assets.</p> <p>No change proposed to Budget.</p>

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	<p><b>DECLARATION OF DETAILS ABOUT NON RATEABLE PROPERTIES.</b></p> <p>Currently organisations such as churches, charities and private schools do NOT pay land rates in Boroondara. The effect of this is that other rate paying residents are “cross subsidising” these organisations.</p> <p>I have been unable to find any comment or note in the Council's draft budget that refers to this situation. The impact is that in my opinion most residents in the community are not aware that such a situation exists and that they are in effect subsidising these institutions.</p> <p>Not collecting income has the same impact on the profit and loss statement as increasing expenditure. The non-collection of rates is thus a significant matter and I feel that all residents are entitled to be made aware of the extent of this concession. I feel that if Council wishes to operate transparently then this information should be declared. (Council will be aware that the <i>Local Government Act 2020</i> includes an objective in relation to transparency). Interestingly specific details are already provided in the draft budget of properties rated under the <i>Cultural and Recreational Lands act 1963</i>. These properties effectively are receiving a rating concession.</p> <p>My final suggestion is that the Council budget discloses:</p> <ul style="list-style-type: none"> <li>• The framework under which some properties are deemed to be “non-rateable”.</li> <li>• The total number and combined market value of all properties in Boroondara for which council rates are not charged.</li> <li>• Details of when the last market valuation of these properties was conducted.</li> <li>• For the types of entities that hold properties that are expressly stated as “non rateable” in the <i>Local Government Act</i> (eg religious entity, charity, state govt entities), their share of the total numbers and collective market value.</li> <li>• In relation to properties which are invested in or held in trust for any religious body and used exclusively as a residence of a practising minister of religion or for the education and training of persons to be ministers of religion (refer Local Govt Act) disclose what is the number and collective market value of these properties.</li> <li>• Any other entities that hold not rateable properties that are not specifically stated as being entitled to non rateable status (if any)</li> <li>• The collective dollar value of rates forgone for each entity type.</li> </ul>	<b>CFO</b>	<p>The submitter's comments are noted</p> <p>Section 154(2) of the <i>Local Government Act 1989</i> (the Act) determines non-rateable status of land. Private schools, religious organisations and charities are exempt from paying rates, as determined in the Act, but are the beneficiaries of many infrastructure assets provided and maintained at the expense of ratepayers. To this extent it might be argued there is a cross subsidy, however it is not feasible to limit asset provision and maintenance on this basis because other ratepayers are benefitting from the same assets. In the review of the rating system undertaken by the state government Council argued private schools should pay rates but this was not accepted.</p> <p>No change proposed to Budget.</p>



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	<ul style="list-style-type: none"> <li>The reasons why the Council supports this approach.</li> </ul> <p>In my view this information is not consistent with the Local Government Better Practice Guide.</p>		
<b>30. Hartwell Association of Residents and Traders Inc (HART)</b>  (Ref: A8630952)	<p><b>Hartwell Community Resilience Wall and Anniversary Trail over Toorak Road beside the Railway Bridge</b></p> <p>The Hartwell Association of Residents and Traders (HART) wishes to respond to the draft Council Budget by raising two matters that it requests that Council address when framing the Budget.</p> <p><b>a) Hartwell Community Resilience Wall</b>            HART has been working with Councillors and Council officers over the last year or so on plans for a Hartwell Community Resilience Wall as a community project to bring the community together as it comes out of COVID and to provide a focus for enhancing our local shopping centre.</p> <p>The Association has been appreciative of Council support over the last two years including a Round 2 Small Grant of \$3,000 in 2020-21 which has been partially used for promoting the centre with Love, Local Life corflutes with the remaining funds intended to be applied to the Resilience Wall. Our Association has also received a State Government grant of \$10,000 to support the Traders Association and the local community.</p> <p>Our application for funds estimated the cost of the Wall to be some \$17,000 including several hundreds of volunteer hours. The Wall itself, a commercial hoarding, was estimated to cost around \$7,000.</p> <p>In discussions with Council officers, it has been determined that it was feasible to place the Wall/hoarding on the footpath outside the vacant properties in Toorak Road which is Council property. Council officers have sought quotes for the erection of the hoarding which would be managed by Council as it would be on Council property. That quote is in the region of \$31,000 and does not include any further costs for materials to paint the wall which the Association estimates could be in the region of \$3,000 after accounting for possible donations. There will also be statutory Council charges that will have to be met.</p>	<b>DCS</b>	<p>As stated in the submission, officers have been working with the Hartwell Association of Residents and Traders to realise this project. The total additional cost to Council in supporting this project would be \$21,700, including statutory fees.</p> <p>It should be noted that as this project is proposing to install hoarding on Council land in front of a private, vacant property, should construction works start on the land abutting the hoarding it may be necessary to remove all or part of the hoarding. There is sufficient footpath width for the hoarding to be erected without impeding the flow of pedestrians on the footpath.</p> <p>Change proposed to Budget.</p>

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	<p>The proposed project remains a strong priority of the Hartwell community but unfortunately the cost of the wall at \$31,000 is well beyond the capacity of the Association and the struggling businesses in the centre.</p> <p>The Association asks if Council could agree to include in its budget the cost of erecting the Resilience Wall and any statutory charges less \$7,000 which the Association has indicated it could provide towards the cost of its construction.</p> <p>It is intended that the painting of the Wall and its design be organised by a community committee headed up by the local Councillor in close consultation with the two other Councillors whose wards cover part of the Hartwell Centre. We expect that various parts of the Council (e.g. arts) would also be involved in the design and implementation of the painting. The Association is already involving local State MPs and were able to meet with the Minister for Small Business in Hartwell earlier this month and ensure that she was informed of where the project is at. We would also hope to engage the newly elected Federal representatives once the hoarding is erected.</p>		
	<p><b>b) Anniversary Trail over Toorak Road beside the Railway Bridge</b> The Association understands that the Department of Transport or associated entities have begun the work of planning and detailed design of the Anniversary Trail Crossing of Toorak Road beside the railway bridge. Some \$600,000 was allocated by the State Government for this in the 2021 State budget.</p> <p>We expect that Council officers will incur expenditure in any consultation process with the State Government on the design.</p> <p>Our Association welcomes the construction of overpass as this will ensure safety in the shopping strip and avoid cyclists riding on the footpath and endangering customers.</p> <p>Our Association also supports the residents who will be affected by the overpass and continues to support their preference that this be located on the eastern side of the bridge where there would be little if any effect on residents.</p> <p>Residents are concerned that an elevated bike path would intrude significantly on their privacy (e.g. users looking into back yards and pools</p>	<b>DP&amp;S</b>	<p>This project involves constructing a shared bicycle/pedestrian bridge parallel to the Alamein train line over Toorak Road in line with the Anniversary Trail to improve the level of safety and access for pedestrians and cyclists.</p> <p>The bridge would remove the steep approach to Toorak Road, the need to navigate through a car park on the northern side of the road and the footpaths in the Hartwell Shopping Strip Centre, as well as providing a direct, safe grade separated crossing of Toorak Road for pedestrians and cyclists.</p> <p>Council officers commissioned a detailed feasibility study in 2014 and involved key stakeholders in VicTrack, VicRoads, Yarra Trams and Public Transport Victoria (PTV). All technical stakeholders provided in-principle support.</p>

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	<p>used by children). There is also strong concern that any installation would involve the removal of the extensive coverage of trees which would mean not only a significant loss of valuable vegetation but also cause exposure to noise from trains which is currently largely absorbed by the trees.</p> <p>The Association asks that Council advocate to Government and ensure that it and local residents and involved and consulted in the planning and design process for the overpass. It also asks that Council either in its budget and via insistence to the State government ensure that a comprehensive audit of the trees and green cover besides the railway line on both sides is undertaken and reported to aid the final decision-making on the placement and design of the trail over Toorak Road.</p>		<p>The proposal involved a bridge alignment on the <u>west</u> side of the railway line.</p> <p>In late 2014 and early 2015, community consultation was conducted with immediately affected residential and commercial properties.</p> <p>Concerns were raised by residents on the west side of the railway line regarding overlooking and impact on vegetation with a request that the bridge be located on the east side of the railway line.</p> <p>The matter was considered at Council's Services Special Committee meeting on 14 May 2018 where the proposal with a bridge on the <u>west</u> side of the railway line was formally approved with the need to incorporate some additional landscaping and fencing and trellis for the adjoining residential properties on the south side of Toorak Road.</p> <p>Since that time Council has been advocating for funding culminating in the grant of \$800,000 to the Department of Transport (DoT) for the development of a detailed design for the bridge as part of the 2021/2022 Victorian Budget.</p> <p>The DoT is undertaking the detail design for the bridge on the <u>west</u> side of the railway bridge.</p> <p>Council officers have raised the issues of landscaping, trellis and fencing with the DoT and the need for consultation during the detail design process.</p> <p>No change proposed to Budget.</p>

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<b>31. Jane Nathan</b> (Ref: A8630978)	<b>Heritage and Neighbourhood Character</b> <p>We must protect our diverse neighbourhoods. We have areas that represent our past and present and give opportunities for designs of the future and we are mostly getting square cement boxes, no articulation, covering the block sitting on top of 6+ underground car parks leaving no opportunity for retaining water or planting large canopy trees.</p> <p>We lost 120 and 4 Riversdale Rd 120 an entrance to Berkeley St and 4 an entrance to our city beautiful 1880's brick homes but because they were on main Rd they were not considered, a blight on the Council for allowing them to go unprotected. Lynch St Hawthorn now a mixture of residential and commercial is a ghetto without greenery, how was that allowed to happen? where is the urban design? It is time for Boroondara to match its words with policy protection and save the look and feel of Boroondara.</p>	<b>DUL</b>	<p>Council can only prevent the demolition of houses where they have been identified as having heritage significance and are included in the Heritage Overlay.</p> <p>The property at 120 Riversdale Road, Hawthorn was not identified for heritage protection through the Hawthorn Heritage Gap Study which resulted in more than 1,000 additional properties being included in the Heritage Overlay.</p> <p>The property at 4 Riversdale Road, Hawthorn is protected through the Heritage Overlay and no permit has been issued allowing the demolition of the building.</p> <p>Whether a property is located on a main road is not a determining factor whether they are worthy of heritage protection. However, Council can only seek to protect properties where a heritage assessment prepared by a heritage expert provides the necessary evidence of a place's heritage value. Without the recommendation by a heritage expert, Council cannot proceed with including properties in the Heritage Overlay. Further, the current heritage framework set by the Victorian Government does not allow the protection of properties that are not of individual heritage significance or do not form part of a broader precinct worthy of protection. Council has advocated to the Minister to review the current heritage protection framework to provide greater levels of protection to all heritage places (including standalone contributory properties). Unfortunately, the Minister has refused to do so saying the current framework is sufficient and does not require review.</p> <p>Where a Heritage Overlay does not exist, Council will apply its neighbourhood character</p>

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			<p>policy to achieve the best outcomes possible. Where required Council will review and update its policy direction to strengthen the consideration of neighbourhood character within the regulatory framework it needs to work in.</p> <p>No change proposed to Budget.</p>
<b>32. Submitter 32</b> (Ref: A8631347)	<b>Theme 2: Parks and Green Spaces</b> <p>My concern relates to ensuring in your performance outputs that there is detailed evidence of the continued maintenance of our parks and green open space. The five strategies all sound very fine and their development is commended...thank you.</p> <p>However I would like to see more effort and demonstration in your performance outcomes of how Council has enhanced and added to the green open space, and what you have actually done to demonstrate open green space renewal.</p>	<b>DP&amp;S</b>	<p>Council has a range of performance measures used for Theme 2, Parks and Green Spaces. A key initiative is the development of service standards for all turf sports areas, the implementation of new grass management practices through contractor specification and monitoring.</p> <p>User satisfaction is measured through Strategic Indicators benchmarking against participating Councils through Integrated Open Space Services as well as community input through satisfaction surveys (pg. 19 of budget document). These current measures provide information on customer satisfaction with our outputs but we would be pleased to hear suggestions on alternative measures that provide improved information for the community.</p> <p>No change proposed to Budget.</p>
<b>33. Andrew Sutherland</b> (Ref: A8631804)	<b>Heritage and Neighbourhood Character</b> <p>The environment is critical. Heritage management does not receive enough support even though it is a key part of Boroondara's values. Strong request a specific heritage department is established with the Boroondara Council.</p>	<b>DUL</b>	<p>Council is committed to the identification and protection of our local heritage and has expended significant resources over the last six years through the preparation and implementation of the Municipal Wide Heritage Gap Study. This work has resulted in the protection of more than 5,000 additional properties through the Heritage Overlay meaning greater protection from demolition and inappropriate development.</p>

## Attachment 4

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			<p>With the completion of the Municipal Wide Heritage Gap Study, there is an opportunity to take a more whole-of-Council approach to our heritage by moving beyond the preparation of heritage studies and including properties in the Heritage Overlay. The review of the Heritage Action Plan (last adopted at the commencement of the Municipal Wide Heritage Gap Study) presents the opportunity to develop a broader strategy on how to educate the community, promote our heritage and engage with the community on heritage matters. Any internal resourcing or staffing arrangements to respond to those shifts in the consideration and management of heritage in Boroondara will be considered as part of the Heritage Action Plan review to provide better coordination of heritage actions across Council.</p> <p>No change proposed to Budget.</p>
	<p><b>Local Economy/grants</b></p> <p>Ratepayer money (other than common area capital works, cleaning, waste collection etc) should not be given to assisting businesses - this is simply another form of wealth transfer and is not the role of local government. No grants should be given to any business or enterprise which operates on a 'for profit' basis. No grants should be given to religious or gaming organisations.</p>	<b>DCS</b>	<p>Council has a Community Strengthening Grants Policy that governs the allocation of community grants and 'for profit' businesses are not eligible. The policy also excludes organisations or groups that own or operate poker machines, explicitly promote sports betting, or meet in venues that promote gaming, as well as religious projects or activities run by (or involvement with) religious groups seeking to promote their spiritual beliefs. The Salvation Army and a Uniting Church organisation receive grants to provide meals, emergency support and programs for vulnerable residents such as those with a mental illness. These programs were critical to Council's emergency response effort during COVID.</p> <p>No change proposed to Budget</p>

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<b>34. Christina Branagan</b>  (Ref: A8631824)	<p><b>Heritage and Neighbourhood Character</b></p> <p>My suggestions are aligned to theme 4: Character and Neighbourhood and in particular Heritage.</p> <p>Thank you for the opportunity to provide feedback.</p> <p>My feedback is to propose that council sets aside more funds and people to provide the heritage conservation activities and strategies that it says it will deliver in its community plan.</p> <p>The current plans and funds do not seem at all adequate to deliver these. Further no detailed heritage plan for 2023 exists and the proposed criteria for measuring success do not relate at all to delivering many of the stated community plan heritage related strategies. There are no funds for resident education and communication for example. They are vague and very narrow in scope. There should be a measurement of success for each part of the Heritage Action plan of 2016.</p> <p>In particular I request the following:</p> <ul style="list-style-type: none"> <li>• The provision/setting up of a role or department at council whose sole purpose is to deliver council's stated heritage strategy. This should probably sit outside or straddle planning and community building departments.</li> <li>• A new role at council of Heritage officer. Several equivalent councils have a person in this role. This person's role to include:               <ul style="list-style-type: none"> <li>○ develop and implement long term (5 year at least) heritage conservation and promotion strategies</li> <li>○ review heritage Gap study results and identifying further work to be done</li> <li>○ support the Heritage Advisory Committee</li> <li>○ develop and implement communication and education strategies and cultural programs regarding heritage for residents, business owners and visitors</li> <li>○ develop webpages on the website focused on Heritage communication education and information for residents and heritage place owners.</li> <li>○ review and make recommendations to change the planning scheme to improve and strengthen conservation of heritage places and precincts</li> </ul> </li> </ul>	<b>DUL</b>	<p>Council is committed to the identification and protection of our local heritage and has expended significant resources over the last six years through the preparation and implementation of the Municipal Wide Heritage Gap Study. This work has resulted in the protection of more than 5,000 additional properties through the Heritage Overlay meaning greater protection from demolition and inappropriate development.</p> <p>With the completion of the Municipal Wide Heritage Gap Study, there is an opportunity to take a more whole-of-Council approach to our heritage by moving beyond the preparation of heritage studies and including properties in the Heritage Overlay. The review of the Heritage Action Plan (last adopted at the commencement of the Municipal Wide Heritage Gap Study) presents the opportunity to develop a broader strategy on how to educate the community, promote our heritage and engage with the community on heritage matters. Any internal resourcing or staffing arrangements to respond to those shifts in the consideration and management of heritage in Boroondara will be considered as part of the Heritage Action Plan review to provide better coordination of heritage actions across Council.</p> <p>No change proposed to Budget.</p>

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	<ul style="list-style-type: none"> <li>o develop long term conservation strategies for important local heritage precincts</li> <li>o liaise with community to facilitate efficient and effective heritage community nominations</li> <li>o liaise with local community to implement cultural and educational activities to further develop understanding and appreciation of our local heritage</li> <li>o develop submissions to government and DELWP for refinements to heritage regulations</li> <li>o develop and implement a heritage plaques and marker plan</li> <li>o benchmark with other councils with best practice heritage approaches to develop the above</li> <li>o Facilitate a repository of the huge heritage and historical learnings and archives that have been produced by the Heritage gap studies. To work with Library Services and Historical Societies and community engagement and arts departments to facilitate and deliver this.</li> </ul> <p>In addition - A need to set aside enough funds to fully implement the 2016 Heritage Action plan, which includes most of the above and is in line with community expectations, in those older suburbs with most of our shared heritage and in the heritage precincts that council has now set up.</p> <p>The above would probably several hundred thousand dollars each year more than currently planned. Thank you.</p>		
<b>35. Belinda Ramsay</b>  (Ref: A8631831)	<b>Heritage and Neighbourhood Character</b>  The submitter is particularly interested in the Heritage of the Boroondara area and would like to see a Heritage Department set up or at least a full-time heritage officer employed by Council. I have just been involved in an objection to a development proposed by a neighbour and I was horrified at the lack of heritage overview by the Council. It seems that a proposal might be approved if no-one objects to it. I think this is wrong and that the heritage of our area should be protected otherwise we will lose our wonderful heritage area.	<b>DUL</b>	<p>Council is committed to the identification and protection of our local heritage and has expended significant resources over the last six years through the preparation and implementation of the Municipal Wide Heritage Gap Study. This work has resulted in the protection of more than 5,000 additional properties through the Heritage Overlay meaning greater protection from demolition and inappropriate development.</p> <p>With the completion of the Municipal Wide Heritage Gap Study, there is an opportunity to take a more whole-of-Council approach to our</p>



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			<p>heritage by moving beyond the preparation of heritage studies and including properties in the Heritage Overlay. The review of the Heritage Action Plan (last adopted at the commencement of the Municipal Wide Heritage Gap Study) presents the opportunity to develop a broader strategy on how to educate the community, promote our heritage and engage with the community on heritage matters. Any internal resourcing or staffing arrangements to respond to those shifts in the consideration and management of heritage in Boroondara will be considered as part of the Heritage Action Plan review to provide better coordination of heritage actions across Council.</p> <p>Where a development is proposed for properties subject to a Heritage Overlay, Council's Statutory Planning Department and heritage advisor will consider the impacts of the proposal on the heritage significance of the place. Consideration of the relevant heritage issues occurs even when there are no objections to a proposal.</p> <p>No change proposed to Budget.</p>
<b>36. Benjamin Chesler</b>  (Ref: A8631845)	<b>Budget development process (Leadership and Governance)</b>  Council's Budget would benefit from greater community input earlier in the development process. Currently, public comments can only be made once a draft budget is released. While this may be in line with the <i>Local Government Act 2020</i> and Council's Community Engagement Policy, this limits the opportunity of Boroondarans to engage with Council's budgetary process until it is (realistically) too late.  Firstly, it constrains the community's ability to ensure that the vision of the Boroondara Community Plan is fully realised. The Boroondara Community Plan is the most extensive community engagement and consultative process Council has undertaken in recent memory. I am heartened to see that Council	<b>CFO DC&amp;T</b>	<p>Comment noted.</p> <p>The Boroondara Community Plan was specifically designed to ensure Council heard from all groups in the Boroondara community based upon age, gender, cultural background, geographic location as a resident or business. This engagement was highly sophisticated and comprehensive in ensuring Council is fully informed about the needs and wants of its community. Council then uses this feedback to guide its resource allocation through its budget. Arguably, Council has all the community</p>

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	<p>has used the Plan to guide its budgetary and financial decision-making. However, it is ultimately the community that holds the vision, experience, and passion that the Plan attempts to encapsulate. As such, Council would benefit from community submissions that inform how the budget can effectively deliver the Plan's strategies. Realistically, this is best done early in the budget's development when the broad vision, ideas, and initiatives of the budget are still being settled on.</p> <p>Secondly, the later council engages the community on the Budget, the less likely that any potential issues identified by the community could be addressed. Suppose the community believes a draft budget does not follow the Boroondara Community Plan. This issue would be best addressed at an early stage of the budgetary process, when programs, projects, and funding are still being determined. Two months before the new financial year results in limited time and flexibility in the budget to respond to feedback. Furthermore, public comments on a budget that is already drafted may make submitters feel like it is a fait accompli or dissuade submitters who want to request substantial changes.</p> <p>As such, I ask that Council consider allowing for community input on the draft budget while it is still developed. This could take the form of a round of public submissions early in the budgetary process. Another idea would be to hold public forums on the 7 priority themes of the Boroondara Community Plan that allow the community to understand Council's early budgetary vision, ask questions, and provide feedback or suggestions. This would assist the community in understanding how Council allocates resources while providing meaningful (and actionable) information to Council.</p> <p>I hope that Council will give this consideration before the 2023-24 Budget development gets underway.</p> <p>Thank you to the officers and Councillors involved in the preparation of the draft budget.</p>		<p>feedback required. The alternative to consult on the draft budget creates the risk that feedback from the broader community is usurped by those individuals who have personal aspirations they wish to achieve thereby undermining the integrity of the Boroondara Community Plan as the means by which Council keeps faith with its community.</p> <p>Council undertakes this engagement every four years (not 10 years) to inform the Council Plan, Budget, Strategic Actions and KPI's for each new Council term. Hence a new Boroondara Community Plan is produced every four years, engaging with a statistically representative sample of Boroondara. This sample is representative to ensure Council is confident its decision making reflects the feedback from the extensive survey sample. The Council Plan is incorporated into the Boroondara Community Plan to reflect the needs and aspirations of the community, not the other way around.</p> <p>Council is a recognised and early leader in extensive and representative engagement in developing the Boroondara Community Plan and has received a Victorian wide award for its work. In this context, there is a serious question about whether and how consultation should take place on the budget.</p> <p>In relation to specific consultation about the budget on an annual basis, Council is cognisant of this challenge and is reviewing its process for development of the 2023-24 Annual Budget. This will address the submitter's proposal and include a review of how and when we engage with the community to develop the budget and ensure delivery of the Boroondara Community Plan 2021-31.</p>

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			No change proposed to Budget.
<b>37. Submitter 37</b>  (Ref: A86313852)	<b>Heritage and Neighbourhood Character</b>  Please set aside money for a heritage department, which includes a heritage manager and staff. Review the gap study results and carried out more work protecting streets and houses Fight for stand alone contributory houses that are being demolished due to the inadequate State govt planning regulations. Review the current demolition process. Boroondara is the second highest rate of demolition of councils in Victoria. Include the community in heritage decisions and nominations to protect heritage houses. Review the 2016 heritage action plan.	<b>DUL</b>	<p>Council is committed to the identification and protection of our local heritage and has expended significant resources over the last six years through the preparation and implementation of the Municipal Wide Heritage Gap Study. This work has resulted in the protection of more than 5,000 additional properties through the Heritage Overlay meaning greater protection from demolition and inappropriate development.</p> <p>With the completion of the Municipal Wide Heritage Gap Study, there is an opportunity to take a more whole-of-Council approach to our heritage by moving beyond the preparation of heritage studies and including properties in the Heritage Overlay. The review of the Heritage Action Plan (last adopted at the commencement of the Municipal Wide Heritage Gap Study) presents the opportunity to develop a broader strategy on how to educate the community, promote our heritage and engage with the community on heritage matters. Any internal resourcing or staffing arrangements to respond to those shifts in the consideration and management of heritage in Boroondara will be considered as part of the Heritage Action Plan review to provide better coordination of heritage actions across Council.</p> <p>Council has and will continue to advocate for changes to the planning system and heritage protection framework to afford greater protection to stand alone contributory properties.</p> <p>With regards to the process for the consideration of demolitions, Council has no ability to review</p>

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			<p>relevant legislation (such as the <i>Building Act 1993</i> and <i>Planning and Environment Act 1987</i>) that control the process for the demolition of existing houses. There are limited controls available within the Victoria Planning Provisions to prevent the demolition of properties. As Council can only work within its legislative powers and unless a site is protected through a Heritage Overlay, there is limited ability for Council to prevent demolition.</p> <p>Council is currently considering the introduction of a community heritage nomination process.</p> <p>No change proposed to Budget.</p>
<b>38. Lighter Footprints Inc.</b>  (Ref: A8632359)	<p><b>Various items</b></p> <p>Lighter Footprints congratulates the City of Boroondara on adopting a Climate Emergency Declaration in September 2021 and for putting in place a Climate Action Plan. Both these initiatives have reassured our community that the Council takes the climate crisis seriously. We note that this commitment is recognised in the current Budget in a number of ways.</p> <p>While we support many of the proposed funding initiatives, we have concerns about a number of aspects including:</p> <ul style="list-style-type: none"> <li>the lack of any change from previous years in the way these budget consultations are conducted to address the absence of meaningful community engagement with this process;</li> <li>the lack of detail on initiatives funded by this Budget and the effect this has on the community's capacity to assess their suitability;</li> <li>the overall low level of funding for the Climate Action Plan, that there may be an underspend in 2021/22 of the allocated funds and the possibility that any such underspend will not be rolled over to 2022/23;</li> <li>the absence of funding for certain initiatives that we consider important.</li> </ul>		
	<p><b>Community Engagement with Council Activities</b></p> <p>It is very disappointing to us that there is apparently such a low level of interest amongst Boroondara residents with council matters. Very few people</p>		<p>The Boroondara Community Plan was specifically designed to ensure Council heard from all groups in the Boroondara community based upon age, gender, cultural background,</p>

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	<p>attend regular council meetings unless it relates to a particularly contentious topic. Consultations for the 2021/22 budget attracted only 37 submissions.</p> <p><b>This level of disengagement must be addressed and changed.</b> The matters that Council deals with have a significant impact on people's everyday life and have a substantial effect on the larger community. As the first responder in crises and the closest level to people's everyday life, the relevance of local government will continue to expand. Local government will also continue to grow in reach as other levels of government increasingly call on councils to deliver more of their programs.</p> <p><b>We want to do more than just give feedback on the Proposed Budget. We want the Boroondara community to be active participants in formulating this significant document.</b> In these rapidly changing times, the vision and goals set out in the Community Plan (reviewed every 10 years) and the Council Plans (reviewed every 4 years) can no longer be seen as adequate reflection of the community's current and emerging priorities. They can only be seen as a broad strategic framework to guide the implementation planning that takes place during the development of annual budgets.</p> <p>More responsive, interactive and timely approaches are needed for the community to be involved in the development of the Annual Budget. This requires methods that enable residents to become actively involved in the choice of possible projects, to collaborate with officers in the development of bids and to experience a degree of empowerment in how the community vision is achieved.</p> <p><b>How to get greater community participation in budget consultations?</b> We are aware that other Councils are exploring or have adopted measures that extend the way they conduct their budget consultations to encourage greater community participation. We refer you to the work of the City of Greater Shepparton at <a href="https://shaping.greatershepparton.com.au/2022-2023-budget">https://shaping.greatershepparton.com.au/2022-2023-budget</a>.</p> <p>Shepparton began its budget consultations in November 2021 calling for feedback from the community on what they would like to see in the 2022/2023 and future budgets.</p>		<p>geographic location as a resident or business. This engagement was highly sophisticated and comprehensive in ensuring Council is fully informed about the needs and wants of its community. Council then uses this feedback to guide its resource allocation through its budget. Arguably, Council has all the community feedback required. The alternative to consult on the draft budget creates the risk that feedback from the broader community is usurped by those individuals who have personal aspirations they wish to achieve thereby undermining the integrity of the Boroondara Community Plan as the means by which Council keeps faith with its community.</p> <p>Council undertakes this engagement every four years (not 10 years) to inform the Council Plan, Budget, Strategic Actions and KPI's for each new Council term. Hence a new Boroondara Community Plan is produced every four years, engaging with a statistically representative sample of Boroondara. This sample is representative to ensure Council is confident its decision making reflects the feedback from the extensive survey sample. The Council Plan is incorporated into the Boroondara Community Plan to reflect the needs and aspirations of the community, not the other way around.</p> <p>Council is a recognised and early leader in extensive and representative engagement in developing the Boroondara Community Plan and has received a Victorian wide award for its work. In this context, there is a serious question about whether and how consultation should take place on the budget.</p> <p>In relation to specific consultation about the budget on an annual basis, Council is cognisant</p>

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	<p>In Stonnington, community engagement around their proposed budget for 2022/23 started in late 2021 and in November 2021, the City of Yarra invited community participation in preparation of their budget,</p> <p><b>The timing of these consultations is critical.</b> The consultations should be conducted at a time when council officers are beginning to identify potential projects and develop bids for the next budget. This should be before the various council departments begin negotiations on relative priorities.</p> <p>Consultations should start no later than November and continue into February. To leave it until April is much too late in the budget cycle for any opportunity for meaningful change or revision. In particular, it is much too late to include new bids which may have community support.</p>		<p>of this challenge and is reviewing its process for development of the 2023-24 Annual Budget. This will address the submitter's proposal and include a review of how and when we engage with the community to develop the budget and ensure delivery of the Boroondara Community Plan 2021-31.</p> <p>No change proposed to Budget.</p>
	<p><b>Meaningful consultations depend on information that is sufficiently detailed, accessible and understandable by all parties</b> The Proposed Budget is presented for consultation as a high level, summary report that meets all the requirements of the Local Government Act and the Local Government Model Financial Report. Expenditure is described in broad terms with nothing about the nature of the particular project being funded.</p> <p>In the Budget's current form, it is not possible to assess whether any specific item of expenditure represents a good use of available funds, what specific initiatives are being funded or whether this is the best way to meet the particular need. More detail must be made available either in this document or by other means so the community can judge whether they support the approaches being taken.</p> <p>There are many ways that this information could be presented so that it can be more meaningful. For example, Bayside includes a Q&amp;A facility. This includes a list of Frequently Asked Questions on things like Why is Council increasing rates; What new initiatives are included in this year's budget; and Which projects have been deferred and not included in this budget. This is followed by a facility for people to ask their own questions and identifies who will be listening. Shepparton residents can also request a virtual meeting with Council staff.</p> <p>Graphics can help but need to address a wider range of questions than those currently on the Boroondara website. Greater Shepparton has one graphic to</p>	<b>CFO DC&amp;T</b>	<p>Comment noted.</p> <p>The budget provides a detailed breakdown of Council's expenditure across:</p> <ul style="list-style-type: none"> <li>• Operating Expenditure</li> <li>• Capital Works (Renewal)</li> <li>• Capital Works (New, Upgrade and Expansion)</li> <li>• Priority Projects</li> </ul> <p>The Boroondara Community Plan was specifically designed to ensure Council heard from all groups in the Boroondara community based upon age, gender, cultural background, geographic location as a resident or business. This engagement was highly sophisticated and comprehensive in ensuring Council is fully informed about the needs and wants of its community. Council then uses this feedback to guide its resource allocation through its budget. Arguably, Council has all the community feedback required. The alternative to consult on the draft budget creates the risk that feedback from the broader community is usurped by those individuals who have personal aspirations they</p>

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	<p>illustrate how the Council spends \$100, one to show where the money comes from and a third which gives a number of 'Success Stories' i.e. projects taken up by the Council that came out of suggestions by the community.</p> <p><b>Recommendation</b> We recommend:</p> <ul style="list-style-type: none"> <li>• Boroondara begin budget consultations in the first half of the current financial year.</li> <li>• These consultations employ the range of deliberative engagement techniques beyond informing and consulting to include involvement and collaboration as described in Boroondara's Community Engagement Policy and on the Victorian Local Governance Association website here: <a href="https://www.vlga.org.au/resources/deliberative-engagement-councils">https://www.vlga.org.au/resources/deliberative-engagement-councils</a>.</li> <li>• Attention be given to more effective ways to present information about the Budget in order to stimulate open discussion by the community about the Budget's overall structure and specific initiatives.</li> </ul>		<p>wish to achieve thereby undermining the integrity of the Boroondara Community Plan as the means by which Council keeps faith with its community.</p> <p>Council undertakes this engagement every four years (not 10 years) to inform the Council Plan, Budget, Strategic Actions and KPI's for each new Council term. Hence a new Boroondara Community Plan is produced every four years, engaging with a statistically representative sample of Boroondara. This sample is representative to ensure Council is confident its decision making reflects the feedback from the extensive survey sample. The Council Plan is incorporated into the Boroondara Community Plan to reflect the needs and aspirations of the community, not the other way around.</p> <p>Council is a recognised and early leader in extensive and representative engagement in developing the Boroondara Community Plan and has received a Victorian wide award for its work. In this context, there is a serious question about whether and how consultation should take place on the budget.</p> <p>In relation to specific consultation about the budget on an annual basis, Council is cognisant of this challenge and is reviewing its process for development of the 2023-24 Annual Budget. This will address the submitter's proposal and include a review of how and when we engage with the community to develop the budget and ensure delivery of the Boroondara Community Plan 2021-31.</p> <p>No change proposed to Budget.</p>

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	<p><b>Council meetings including ward meetings</b></p> <p>The low public attendance at regular Council meetings and the lack of regular ward meetings reflects a lack of community engagement in municipal matters and inhibits discussion and debate about important local issues. Council meetings and ward meetings are important because they can encourage greater involvement and sign on by residents. This increased community participation can also assist the Council to carry out its work more effectively.</p> <p>The way Council meetings are currently conducted provide little incentive for people to attend. Points that need to be addressed include:</p> <ul style="list-style-type: none"> <li>the unwelcoming layout of the Council Chamber. The placement of the front table where the Mayor and senior officers sit is quite intimidating and gives the room a court like appearance. Depending on where they sit, people in the public gallery often find they cannot clearly see each and every councillor;</li> <li>the low quality of the acoustics in the Council Chamber. Aspects such as the high roof in the Chamber, and the placement of the public gallery in what is virtually an ante-room off the Chamber make it difficult to clearly hear much of the discussion;</li> <li>the poor quality of debate and the ready acceptance of agenda papers prepared by Council officers on most matters brought to the meeting for decision;</li> <li>the limitations placed on public question time including the requirement that questions can only relate to matters on the agenda and which have previously been submitted to Council officers for a response;</li> <li>the lack of respect shown by some Councillors to other Councillors and to questioners with whom they may have a disagreement</li> <li>the reluctance of some Councillors to conduct ward meetings especially when requested to discuss sensitive issues.</li> </ul> <p><b>Recommendation</b></p> <p>We recommend:</p> <ul style="list-style-type: none"> <li>Provision be made in the 2022/23 Annual Budget to investigate and implement improvements to the Council Chambers that address poor acoustics and layout of the Chamber and the public gallery.</li> <li>Funding be provided to individual Councillors to conduct regular ward meetings open to all people living in or working in that ward.</li> </ul>	<p><b>Gov &amp; Legal</b></p>	<p>We will explore ways to make Council Meetings more accessible to public attendees through technology and acoustics. In this we note that Council meetings can be viewed online in real time leading to greater accessibility. We believe this innovation has resulted in less people attending meetings in person but increased accessibility to council meetings. Lighter Footprints is, and remains, welcome to attend Council meetings at any time.</p> <p>Council meetings are conducted according to its Governance Rules which include reference to Public Question Time. These Governance Rules are periodically reviewed by Council and a majority decision taken by Councillors to determine their content.</p> <p>Councillors are bound by both the Governance Rules and a Code of Conduct. If specific examples of the last two points can be identified, they can be considered in more detail, but it is difficult to respond to general comments.</p> <p>No change proposed to Budget.</p>



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	<p><b>The Council as a leader in reducing community emissions</b> We acknowledge the work done by Boroondara Council to reduce emissions related to its own activities. Such emissions however, represent only a very small fraction of all emissions attributable to this municipality. We want to see the Council adopt a more pro-active leadership role in helping the community address this difficult problem of reducing its level of emissions.</p> <p><b>The Climate Action Plan</b> The Proposed Budget identifies two line items with respect to the implementation of the Climate Action Plan (CAP) in 2022/23:</p> <ul style="list-style-type: none"> <li>• An allocation of \$1 million as part of “... <i>Progress towards the targets to reduce Council and community emissions established in the Climate Action Plan by implementing the actions detailed in the Climate Action Plan Implementation Plan for 2022-23.</i>”</li> <li>• Works to be performed using existing resources to “...Enable monitoring of community progress towards the Community emissions targets in the Climate Action Plan through the implementation of a community emissions measurement model.”</li> </ul> <p>We are concerned about two aspects relating to the funding of the CAP. Firstly, the annual allocation of \$1 million is a very small amount to cover such a serious challenge. It is also a tiny allocation when compared to the overall bottom line of the Budget. If we do not address this crisis with increased determination now, it will become much more costly in the future. A significantly larger allocation now would enable the Council to address this challenge with more ambition and effect and ensure that future responses will be more manageable and less costly.</p> <p>Secondly, we are concerned that there may be an underspend of the \$1 million that was allocated to the CAP in the 2021/22 Budget. This may include funds intended to employ staff to administer specific aspects of the CAP. If funds are not totally spent in 2021/22, we believe that they should be rolled over into the following year in order to retain the total allocation of funds over the full 10 year period of the Plan.</p>		<p>Comments are noted.</p> <p>Any funds not totally spent in 2021-22 will be carried over into 2022-23 in addition to new expenditure committed for the 2022-23 financial year.</p> <p>Works included in the 2021-22 budget that are underway include:</p> <ul style="list-style-type: none"> <li>• Three new staff positions</li> <li>• Direct support for enhanced community sustainability <ul style="list-style-type: none"> <li>◦ Solar PV bulk buy program</li> <li>◦ Home Energy Audit Program</li> <li>◦ Modern Cloth Nappy Trial Program</li> </ul> </li> <li>• Indirect Support for community sustainability <ul style="list-style-type: none"> <li>◦ Enhanced Living for Our Future Program of workshops and events</li> <li>◦ Sustainability Leadership Program</li> </ul> </li> <li>• Planning work <ul style="list-style-type: none"> <li>◦ Comprehensive Audit of Councils tree population</li> <li>◦ Preliminary works to develop an urban greening strategy</li> <li>◦ Development of a fleet transition plan</li> </ul> </li> <li>• Capital Works Program <ul style="list-style-type: none"> <li>◦ Install Additional PV - contracts are in place but works will not be completed by end of financial year</li> <li>◦ EV Chargers for Community locations Contracts for supply will be in place July 2022</li> </ul> </li> <li>• EV purchase/lease <ul style="list-style-type: none"> <li>◦ Council has begun purchasing EVs however there have been substantial supply chain challenges securing light/mid sized trucks</li> </ul> </li> <li>• Additional Tree Planting and biodiversity enhancements at Freeway Golf Course underway</li> </ul>

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			Proposed carry forward will be approximate \$450,000.
	<b>Request for further information</b> We request that: <ul style="list-style-type: none"> <li>Detailed information be provided as to how this allocation of \$1 million is being spent on specific initiatives in 2021/22 and what impact each was assessed to have on the reduction of emissions.</li> <li>Detailed information be provided on what specific initiatives from the CAP Implementation Plan will be funded in 2022/23 and what actions will be taken.</li> </ul>	<b>DP&amp;S</b>	<p>Details of projects to be funded by the \$1M allocated for the Climate Action Plan are included in the Climate Action Plan Implementation Plan. The impact of each action on emissions has not been assessed as the Climate Action Plan is much broader than emissions and not all actions have a directly measurable impact.</p> <p>All of the actions detailed in the Implementation Plan for 2022/23 are intended to be undertaken.</p> <p>No change proposed to Budget</p>
	<b>Recommendation</b> We recommend: <ul style="list-style-type: none"> <li>All unspent funds allocated to the Climate Action Plan in any one year be rolled over to the following year to ensure that the total budget continues to be maintained at no less than the level originally identified for this program.</li> <li>Active consideration be given to substantially increasing the level of allocation to the CAP to enable a broader and more ambitious program of initiatives in its earlier years.</li> </ul>	<b>DP&amp;S</b>	<p>Council will roll over any unexpended funds from one financial year to the next to maintain spending levels on this program.</p> <p>Council will develop a new Climate Action Plan Implementation Plan for 2023/24 and beyond which provides an opportunity to consider the scope and scale of actions as part of the next budget cycle. It should also be noted that significant funding on related actions is also included with the draft budget such as delivery of buildings with strong sustainability features, biodiversity planting and education and sustainable transport initiatives.</p> <p>No change proposed to Budget</p>
	<b>Environmental sustainability initiatives</b> We welcome the inclusion of an allocation of \$1,593,000 to undertake a range of Environmental Sustainability initiatives. These include		

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	<ul style="list-style-type: none"> <li>• helping the Boroondara community live more sustainably in response to emerging environmental challenges (e.g. climate change, water shortage, biodiversity conservation);</li> <li>• promoting sustainability within built and natural environments in Boroondara;</li> <li>• developing and implementing policies and strategies that set direction in environmental management, public space improvements, conservation of natural resources and sustainable development;</li> <li>• building the capacity of Council to integrate environmentally sustainable approaches into its building and public space improvements, daily operations and decision-making processes.</li> </ul> <p>The success of these initiatives and those contained within the CAP Implementation Plan depends to a large degree on the active involvement of residents, local businesses and organisations, and other stakeholders in ensuring they are fully acted upon. A first step in encouraging this involvement, would be to give greater access to relevant and sufficiently detailed information on what is being done. A longer, more faceted consultation period for the Budget as previously discussed would allow greater exchange of information and better understanding of the initiatives planned.</p> <p>A second step would be to develop active and on-going consultative mechanisms. This would provide a forum for an exchange of information and facilitate meaningful discussions between the Council and the community on the climate emergency.</p> <p>We are aware that Boroondara has sent invitations to community members to participate in a Community of Interest arrangement. We are unaware of whether this arrangement will focus on specific matters and whether it will have any authority to make recommendations, to seek briefings from Council officers or to obtain external advice.</p> <p>We welcome mechanisms that provide opportunities for the community to work more closely with Council officers and Councillors. We are concerned, however that the Community of Interest initiative will be little more than a one way mechanism for Council to promote its activities.</p> <p>To date, the only advisory committee that relates to the Climate Action Plan is an internal one comprising six Councillors and which lacks the capacity to</p>		

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	<p>seek out external expertise. There is no external committee that can represent the community and provide insight on what is important to them. We strongly advocate for the establishment of an advisory committee on the Climate Action Plan and other climate focused initiatives. This would provide opportunities for Councillors, Council officers and residents to come together to work on important matters over time, to give access to external expertise and would encourage the community to feel a sense of ownership in the implementation of the CAP.</p>		
	<p><b>Recommendation</b> We recommend:</p> <ul style="list-style-type: none"> <li>Funds be allocated within the 2022/23 Budget for a widely recognisable and promoted Q&amp;A facility that gives the public access to Council officers so they can seek out information on items of interest and be provided with sufficient detail to understand what is being done and why.</li> <li>Funding be provided in the 2022/23 Budget to establish and maintain an external advisory committee on climate action and the implementation of the CAP.</li> </ul>	<b>DP&amp;S</b>	<p>Work has commenced on the development of a Community of Interest to support Council in the delivery of the Climate Action Plan. The exact model of this group is yet to be determined but it will enable enhanced interaction between Council Officers and the community on relevant information and decision making.</p> <p>Council has recently recruited and commenced training for community champions who will lead localised discussions and support with neighbourhood groups to generate ideas, initiatives and behavioural change at this local level in addressing climate change.</p> <p>No change proposed to Budget.</p>
	<p><b>Active Transport policies</b> Policies that relate to the reduction of community emissions include initiatives to increase active transport such as cycling and walking. It is reported that \$1.58 million of funding will be spent as part of the Services Operating Budget for sustainable transport initiatives. Such a generic statement does not, however provide any insight into what this involves.</p> <p>We note that the 2022 Boroondara Bicycle Strategy is currently under development. We support the purposes of this strategy which is intended to deliver:</p> <p><i>... an integrated bicycle network which is safe, connected, protected, efficient and appealing to users of all ages and abilities. The bicycle network will include off-road paths and on-road links providing access to a range of destinations and making bicycle riding a feasible and attractive option for all residents, workers and visitors.</i></p>		

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	<p>We have previously recommended that Council approve the 2022 Boroondara Bicycle Strategy at the soonest opportunity. We also previously recommended that Council review and update the Integrated Transport Strategy. This review of the Integrated Transport Strategy is a very broad strategy across all modes of transport and the review should not delay the approval and funding of the 2022 Boroondara Bicycle Strategy.</p> <p>The Bicycle Strategy needs to be approved and funded to take full advantage of the pandemic-induced increase in public support for, and use of, bicycles for both transport and recreation.</p>		
	<p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>The Budget identify whether a specific allocation has been made for the implementation of the Bicycle Strategy and the nature of the initiatives to be taken.</li> <li>Additional funding be identified in this Budget to start work on updating the Council's Integrated Transport Strategy</li> </ul>	<b>DP&amp;S</b>	<p>The development of the new Bicycle Strategy is underway.</p> <p>Community consultation was carried out on the draft 2022 Boroondara Bicycle Strategy and Stage 1 Implementation Plan between 14 December 2021 and 28 February 2022.</p> <p>The draft strategy will consider all feedback and be updated before returning to Council for formal consideration, expected in mid to late 2022.</p> <p>Allocations in the draft budget for cycling initiatives include:</p> <ul style="list-style-type: none"> <li>\$217,500 - Lighting along shared paths.</li> <li>\$75,000 - Shared Paths Pedestrian Priority and Accessibility.</li> <li>\$100,000 - Bicycle Strategy Implementation.</li> <li>\$160,000 - Box Hill to Hawthorn Strategic Cycling Corridor - Investigation and Design.</li> <li>\$100,000 - Safe On-Road Bike Lanes.</li> <li>\$450,000 - Bicycle and Pedestrian Trails - Implementation of Safety Audit Action Plan.</li> <li>\$1,393,209 - Walmer Street Land Bridge Replacement.</li> <li>\$275,000 - Solar Lights in Parks.</li> </ul>

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			<p>The Integrated Transport Strategy is the lead Council document for strategic transport works and advocacy in the municipality.</p> <p>Funding for the review of the Integrated Transport Strategy will be considered as part of Council's future budget process.</p> <p>No change proposed to Budget.</p>
	<p><b>Open Space</b> We note the comment in the Budget regarding open space: <i>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.</i></p> <p><b>Request for information</b> We seek further information on how this annual budget allocation of \$800,000 has been spent in previous years, whether unspent amounts are accumulated and carried over to the current year, and whether this amount is adequate in light of increasing property values.</p>	DP&S	<p>Council is actively attempting to purchase parcels of land to add to the open space network. Funds are accumulated in the Open Space Reserve Fund for the purpose of acquiring new land. These funds continue to accumulate from one year to the next. Priority areas for purchases are set in the Boroondara Open Space Strategy.</p> <p>No change proposed to Budget.</p>
	<p><b>Trees</b> We welcome the inclusion of a number of initiatives that relate to the tree canopy cover of Boroondara, some of which are being funded within existing resources and others given new funding in this Budget. These include</p> <ul style="list-style-type: none"> <li>the creation of an Urban Greening Strategy to protect and enhance our landscapes, trees and green cover in response to the challenges of climate, urban heating and urban densification;</li> <li>\$675,000 to support ongoing park and street tree renewal program;</li> <li>\$621,000 to administer Council's Tree Protection Local Law and assess applications for tree removal.</li> </ul> <p>We are concerned, however that while the tree canopy in public areas in Boroondara has stabilised or begun to increase, that on private property continues to be under threat. This appears to be due mainly to the high level of residential redevelopment occurring in Boroondara. It would seem that many residents do not understand or value trees for their contribution to the</p>	DUL	<p>Protecting existing trees and requiring the planting of new trees on private property is an important part of the Council's approach to Planning requirements for the municipality. Applications for tree removal are assessed against Council's Tree Protection Local Law, which seeks to ensure that tree removals are justified. Where trees are removed replacement planting is required in addition to new planting being required as part of development approvals issued.</p> <p>Council will be renewing the content related to trees on its website in September/October 2022. Information pertaining to the benefits of trees will be included as part of this update. This will include detailed information related to plant</p>

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	<p>quality of life and the environment, consider them as inconveniences to their housing plans and recklessly damage and destroy them.</p> <p>More education is required to demonstrate the value of trees to home owners and builders. Also needed are increased resources to ensure administrators of the relevant local laws to protect trees on private land are consistent and predictable in their decisions.</p> <p>A further factor is the absence of staff over weekends who can respond to complaints regarding violations of local regulations on protecting trees. Experience has shown that although officers are available, they generally have no understanding of the relevant regulations and no access to anybody who can respond effectively to the complaint.</p> <p><b>Recommendation</b> We recommend:</p> <ul style="list-style-type: none"> <li>Funding be allocated in the current and future Budgets to educate home owners and home builders of the value of trees on private land in combating climate change and reducing the effect of higher temperatures.</li> <li>The level of funding for the administration of local laws to protect trees on private land be increased to a level where officers are able to respond quickly to all reports of threats to existing trees and to effectively monitor all replacement orders. This includes having offices available over weekends who can immediately deal with reports of violations.</li> </ul>		<p>selection in Boroondara to respond to climate change.</p> <p>A primary objective of the newly appointed Landscape Compliance Officer within the Statutory Planning Department is to improve education and enforcement of tree protection on private property. A range of proactive communications and inspections will be facilitated by this role.</p> <p>There are currently four arborists within the Statutory Planning Department that respond to potential breaches of the Tree Protection Local Law. The team typically responds to any urgent matters in less than 1 hour.</p> <p>Replacement tree requirements of the Tree Protection Local Law permits and enforcements are routinely monitored and responded to by the Statutory Planning arborists, planning support officers and the landscape compliance officer.</p> <p>Local Laws officers are currently available after hours to respond to potential breaches of the Tree Protection Local Law. Local Law officers are aware of the Tree Protection Local Law and have routine procedures to gather information in response to issues raised by the community. Statutory Planning Arborists will continue to work with the Local Laws department to ensure potential breaches are promptly and effectively attended to by officers.</p> <p>Council is also advocating to the State Government for metropolitan wide tree controls to give greater protection to existing trees.</p> <p>No change proposed to Budget.</p>

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<b>39. The Craig Family Centre</b>  (Ref: A8632386)	<p><b>Request to Fund Security Cameras at the Craig Centre</b></p> <p>Our organisations request that Council include in its 2022-23 Budget under Theme 1 Community, services and facilities funding for security cameras at the Craig Centre to ensure the safety of staff and clients and the integrity of the facilities.</p> <p>Although there is signage at the Craig that the facility is covered by security cameras, in fact there are no security cameras. Our organisations have requested these in the past but have been unsuccessful in accessing funding.</p> <p>Our concern and desire for security cameras has been heightened in recent months with several incidents of concern. While our centre is open and inviting and supports many of the more vulnerable in our community, there have been occasions where clients have been of concern to staff over safety issues. We are happy to provide a briefing on this to Council officers on a confidential basis.</p> <p>Earlier this week there was an incident at the Craig where a stolen car was left abandoned in the car park under very suspicious circumstances and had very likely been used for criminal purposes in the area. Police were called and divisional detectives from Box Hill asked to see the security footage which might assist in tracking possible offenders while at the Craig. However, there was none to provide to police.</p> <p>The security of staff, children and clients is in our view paramount. Hence our request for urgent funding for security cameras at the Craig Centre to be included in this year's budget.</p>	<b>DCS</b>	<p>To respond to concerns about safety of staff and those visiting the centre, a Council CCTV system including a server, three cameras and cabling, with remote access from the Council server to collect footage, would cost approximately \$50,000-\$55,000. This would include two x 4-way cameras at the neighbourhood house and Access Health and Community receptions, which would allow visitors and staff to be viewed from 4 directions. A third external camera at the rear entrance would capture people arriving and departing the building. Should monitors be required onsite so that tenants could view camera footage in real time, two monitors and cabling - one for each reception area - would cost a further \$5,000. The total package would be approximately \$55,000-\$60,000.</p> <p>Change proposed to Budget.</p>
<b>40. Ian Hundley</b>  (Ref: A8647366)	<p><b>Boroondara Bicycle Strategy</b></p> <p>As the Boroondara bicycle strategy is yet to be finalised any funding allocation for proposed cycling infrastructure in Balwyn, Balwyn North, and Kew East anticipated in the draft strategy should be stood over for future consideration.</p> <p>This is necessary as there is significant community unease about proposals, contained in the draft bicycle strategy and the associated action plan, to include such networked infrastructure in parks in each of these suburbs which</p>	<b>DP&amp;S</b>	<p>Projects within the draft Bicycle Strategy will be subject to consultation on a localised basis, and will be subject to allocations by Council in future budget processes.</p> <p>No change proposed to Budget.</p>



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	<p>would substantially compromise the qualities and use of these parks if these projects were to proceed.</p> <p>It is anticipated that the redrafted bicycle strategy will not be available for public consultation in reasonable time prior to the Council meeting of 27 June, which is the date upon which Council has scheduled the 2022-23 budget for adoption. There is no legal inhibition on Council proceeding with such an approach.</p>		
	<p><b>Gravel Path Renewal Program</b></p> <p>The proposed allocation of \$190,00 appears far too small for the purpose of maintaining and repairing gravel paths in Council-controlled open space. In my view, Council has for many years not properly maintained these paths, and this continues to be the case. Clear examples of such poor maintenance include the paths in Macleay and Myrtle Parks and Gordon Barnard Reserve in North Balwyn and Stradbroke Park and Hays Paddock in Kew East. The fact that such maintenance has not been conducted is likely to mean that long-term costs will be greater than they would otherwise be.</p>	<b>DP&amp;S</b>	<p>The allocation has been calculated based on asset condition audits and inspections along with schedule of rate contract pricing.</p> <p>No change proposed to Budget.</p>
	<p><b>Macleay and Myrtle Park Plan</b></p> <p>In the wake of the controversy over the construction of two additional netball courts in Macleay Park, to be funded by the Commonwealth, but not proceeded with, significant community was expressed about the lack of certainty concerning the quality of maintenance and enhancement of the natural environment at Macleay and Myrtle Parks. It was intimated that a process to develop a plan for these parks needed to be developed.</p> <p>It is proposed, therefore, that the development of a plan for the two parks be funded in the 2022-23 budget. The development process should include comprehensive consultation with community members and engagement with expert advisers by both the Council administration and the community.</p>	<b>DP&amp;S DCS</b>	<p>\$107,923 has been allocated as a Priority Project in the 22/23 draft budget. The comment regarding consultation is noted and forms a standard element of Council's master plan process.</p> <p>No change proposed to Budget.</p>
	<p><b>Performance Indicators</b></p> <p>Section 5.1, lists a number of performance indicators as a measure of Council performance in a number of areas. They are superficial and for the most part pitched at the macro level. Whilst, as stated in the proposed budget, they may be all that is required under the Local Government Act,</p>	<b>DC&amp;T</b>	<p>Section 5.1 of the draft Annual Budget 2022-23 sets out the performance indicators that Council is required to report on under the <i>Local Government Act 2020</i>. These indicators are set by the Department of Jobs, Precincts and Regions under the Local Government</p>

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	<p>Council should develop more meaningful performance indicators for the purpose of informing future policies and programs.</p> <p>It should be expected that the development of such indicators would in many cases not require great additional effort. They could potentially generate significant efficiencies. The basic data, upon which they would rely, would for the most part already be captured in the day to day recording of Council activity.</p>		<p>Performance Reporting Framework (LGPRF) and are mandatory for all Councils in Victoria to respond to. The primary objective of the LGPRF is to provide comprehensive performance information so that councils have information to support strategic decision making and continuous improvement, and communities have information about council performance and productivity. The results of these indicators are shared in Council's Annual Report and on the council comparison website Know Your Council (<a href="http://Knowyourcouncil.vic.gov.au">Knowyourcouncil.vic.gov.au</a>) which provides an opportunity for the public to access consistent information in regard to the performance of local Councils across Victoria.</p> <p>In addition to the Local Government Performance Reporting Framework measures outlined in section 5.1, Council also provides additional performance indicators in section 2 - Services and Service Performance Indicators. Section 2 sets out Council's strategic indicators and their target ranges for the 2022-23 financial year, which measure Council's progress against the strategic objectives set out in the Boroondara Community Plan 2021-31 (incorporating the Council Plan 2021-25 and Municipal Public Health and Wellbeing Plan 2021-25). Additionally, Section 2 highlights the Major Initiatives that will be undertaken by Council in the 2022-23 financial year in pursuit of delivering on the strategic objectives set out in the Boroondara Community Plan. Performance against the strategic indicators and Major Initiatives is reported on quarterly through Council's Quarter 1, 2 and 3 Quarterly Performance Reports, and in the Annual Report at end of year.</p> <p>No change proposed to Budget.</p>

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<b>41 Glennys Jones</b>  (Ref: A8654674)	<b>Various items</b>  I wish to recommend a couple of items for inclusion in the Budget:  1 Fund path and bridge for Back Creek open space. 2 Make provision for acquisition of sufficient land at 1082 Toorak Road to provide access to Back Creek path and bridge. 3 Install lighting under Toorak Road bridge on the Gardiners Creek Trail 4 Purchase additional Thermal Imaging Cameras, promote their existence and benefit to the community and try reducing the borrowing time from three to one week which will enable greater access to them.	<b>DP&amp;S</b>	1. The design of a bridge over Back Creek and a path connection to Somerset Road is underway and due to be completed by the end of 2022. This is being funded through the 2021/22 budget, with unspent funds carried over to the 2022/23 financial year to deliver.  The final design will allow for a detailed cost estimate for the bridge construction which will be put to Council for consideration as part of its 2022/23 budget process.  2. The matter concerning the acquisition of 1082 Toorak Road to allow for access through to Toorak Road has been the subject of a resolution of Council and is currently being enacted.  3. Investigations for lighting of the shared path underpass at Toorak Road with a solar lighting solution have progressed with preliminary approval received from the Department of Transport (DoT).  The design is currently being finalised to the satisfaction of the DoT's structural team given that the lighting will be installed on the Toorak Road bridge, owned and managed by the DoT. Approval from Melbourne Water is also being sought.  Funding for lighting of the underpass is through the 2021-22 budget with unspent funds for the installation of the lighting to be carried forward to the new financial year for delivery in the first quarter.  4. An additional eight cameras have been ordered utilising 2021-22 Budget allocation

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			<p>for the Climate Action Plan. Officers will monitor the ongoing availability and purchase additional cameras if required. Additional promotions and supporting workshops are being planned for 2022-23.</p> <p>No change proposed to Budget.</p>
<b>42. Boroondara Bicycle Users Group (BBUG)</b>  (Ref: A8654675)	<p><b>Various Bicycle Related Items</b></p> <p>The Boroondara Bicycle Users Group (BBUG) has a long history of advocacy for better walking and cycling infrastructure in Boroondara and beyond. The response to much of the BBUG's 2020-21 and 2021-22 budget submissions was that they are to be included and delivered as part of the Boroondara Bicycle Strategy and that no changes to the budget for that year were proposed by council.</p> <p>The Boroondara Climate Action Plan, action 4.9 notes "release a bicycle strategy to set a framework to advance the cycling infrastructure and mode share in the Boroondara over the next 10 years; scheduled timeframe 2021/22.</p> <p>BBUG note with concern that the 2008 Strategy has expired and that actions proposed within the replacement strategy have been further delayed and omitted from this proposed budget.</p> <p>The Bicycle Strategy has undergone significant public consultation and we ask that council adopt the Strategy without further delay and accelerate delivery of long overdue and delayed projects contained in that document. We would welcome the opportunity to present our submission in person on behalf of the Boroondara Bicycle Users Group and its members.</p> <p>Our top five infrastructure priorities requiring Council funding</p> <ol style="list-style-type: none"> <li>1. Hawthorn to Box Hill Trail</li> <li>2. Popup bike lanes</li> <li>3. Mont Albert Road link to Anniversary Trail</li> <li>4. Jacka Trail path connections to Balwyn Road crossing at Gordon Barnard Reserve</li> <li>5. Path-priority crossings program</li> </ol>	<b>DP&amp;S</b>	<p>The development of the new Bicycle Strategy is underway.</p> <p>Community consultation was carried out on the draft 2022 Boroondara Bicycle Strategy and Stage 1 Implementation Plan between 14 December 2021 and 28 February 2022.</p> <p>The draft strategy will consider all feedback and be updated before returning to Council for formal consideration, expected in mid to late 2022.</p> <p>Allocations in the draft budget for cycling initiatives include:</p> <ul style="list-style-type: none"> <li>• \$217,500 - Lighting along shared paths.</li> <li>• \$75,000 - Shared Paths Pedestrian Priority and Accessibility.</li> <li>• \$100,000 - Bicycle Strategy Implementation.</li> <li>• \$160,000 - Box Hill to Hawthorn Strategic Cycling Corridor - Investigation and Design (noting the delivery of this project is a State Government responsibility).</li> <li>• \$100,000 - Safe On-Road Bike Lanes.</li> <li>• \$450,000 - Bicycle and Pedestrian Trails - Implementation of Safety Audit Action Plan.</li> <li>• \$1,393,209 - Walmer Street Land Bridge Replacement.</li> <li>• \$275,000 - Solar Lights in Parks.</li> </ul> <p>No change proposed to Budget.</p>

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	<p><b>1. Hawthorn to Box Hill Trail (Missing Link in the City to Lilydale Trail)</b></p> <p>One of the worst gaps in Boroondara's cycling infrastructure is a safe east-west route through the centre of the municipality. A short term solution would be the marking of one or more shimmies. But there is also scope for a much safer off-road route in the longer term, more or less following the Belgrave/Lilydale rail line.</p> <p>The State Government is proceeding with plans for level crossing removals at Mont Albert and Union Rds. It is vital that the designs for these projects do not preclude the option for an off-road bike route through this area.</p> <p>With the feasibility study complete, it is highly likely that any outcomes of this project will require funding from Council for connecting routes and supplementary infrastructure. BBUG welcomes Initiative 5.5 for advocacy but we strongly believe that this item should include funding for this infrastructure as well as advocacy programs.</p> <p>This money should be included in long-term financial plans now to ensure that it is available in future years when this Trail may be built and a coordinated approach can be taken.</p> <p>See <a href="http://www.bigyak.net.au/knooppunten/hawthorn2boxhill.html">http://www.bigyak.net.au/knooppunten/hawthorn2boxhill.html</a> And <a href="https://www.facebook.com/pg/hawthornboxhilltrail/posts/">https://www.facebook.com/pg/hawthornboxhilltrail/posts/</a></p>	<b>DP&amp;S</b>	<p>The Department of Transport (DoT) is responsible for the Box Hill to Hawthorn Strategic Cycling Corridor (SSC). The corridor aims to deliver a safe, direct and comfortable facility suitable for riders of all ages and abilities between Box Hill railway station in the east and connecting over the Yarra River into Richmond in the west.</p> <p>Officers have firmly advocated for a separated, off-road path along the rail corridor as the single number one priority.</p> <p>Funding is included in the draft Budget 2022-23 to investigate and develop concept designs for sections along the corridor. This will allow for the preparation of detailed funding applications to the DoT for consideration and funding approval.</p> <p>During 2022-23, feasibility and concept designs are proposed for:</p> <ol style="list-style-type: none"> <li>1. Glenferrie Road to Auburn Road including an overpass at Glenferrie Road.</li> <li>2. Auburn Road to Burwood Road including an overpass at Auburn Road.</li> </ol> <p>This will supplement the feasibility studies currently underway for the sections between Elgin Street and Glenferrie Road including an underpass at Power Street and the section between Burke Road and Stanhope Grove. These studies are being funded from the 2021/22 budget.</p> <p>For the section at Union Road, as part of the removal of the level crossing, the DoT is responsible for future proofing the corridor to allow for the Box Hill to Hawthorn strategic cycling corridor.</p>

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			<p>The DoT has been liaising with the Level Crossing Removal Project with a view to an acceptable design.</p> <p>Council officers can provide input into this process, but given the regional strategic importance of this route, responsibility for designing and delivering the project lies with the DoT.</p> <p>No change proposed to Budget.</p>
	<p><b>2. Install temporary protected bike lanes in response to increased demand</b></p> <p>A significant mode shift will need to happen all across Melbourne for our transport system to continue to function. Melbourne is already seeing higher car traffic than before the COVID-19 pandemic, even before office workers have fully returned to their office. This is unsustainable and will put even more pressure on Council's limited financial resources during this time of fiscal constraint.</p> <p>Several councils have successfully constructed temporary bike lanes to achieve this end. Melbourne, Yarra and Port Phillip City Councils are three examples. Boroondara should follow suit. There are hundreds of other successful examples from around the world where these projects have been successfully implemented. These include the United States, the United Kingdom and New Zealand.</p> <p>These can be cheap. Temporary bollards or other dividers can provide sufficient protection for a continuous bike lane to give potential riders enough of a feeling of safety to ride on the road and avoid mixing with traffic. This has the added benefit of encouraging fast commuter cyclists to avoid shared paths where they may conflict with slower recreational riders or walkers.</p> <p>Work will also have to be done with neighbouring councils to ensure that any Boroondara infrastructure connects to other existing or proposed lanes.</p>	<b>DP&amp;S</b>	<p>As part of the draft Bicycle Strategy a range of measures to improve on road safety and access are proposed.</p> <p>Projects within the draft Bicycle Strategy will be subject to consultation on a localised basis and will be subject to approvals and allocations by Council in future budget processes or for on-road initiatives on main roads under the control of the Department of Transport (DoT), subject to DoT approval and funding.</p> <p>Factors such as available carriageway width, clearways, impacts on traffic lanes on main roads, approvals from DoT and impact on parking in residential streets and shopping strips would be considered.</p> <p>For on-road bicycle improvements, the draft Budget includes an allocation of \$100,000 for 'Safe on Road Bicycle Lanes' in 2022/23. It also foreshadows \$100,000 for each of the 2023/24, 2024/25 and 2025/26 financial years. Initiatives include safer new on road bicycle lanes to expand the network as well as upgrading existing on road bicycle lanes on Council roads to improve safety and access including consideration of signage, line marking,</p>

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			<p>green pavement, separation kerbing and vibration line marking.</p> <p>For arterial roads under the control of the Department of Transport, officers will advocate for improvements to access and the level of safety for cyclists in line with recommendations in the new Bicycle Strategy.</p> <p>No change proposed to Budget.</p>
	<p><b>3. Mont Albert Road link to Anniversary Trail</b></p> <p>Council conducted a draft design for a possible path from Mont Albert Road to the Anniversary Trail in Canterbury. This would fill the long-standing missing link and finally allow local residents and students from Camberwell Grammar School to access the path. This would eliminate a 0.5 kilometre detour, thereby encourage walking and cycling to relieve congestion on Mont Albert Road.</p> <p>It would also improve safety for existing users of the path by creating an additional exit point in this 700 metre stretch.</p> <p>BBUG believes that Council should fund building the project in this budget or foreshadow construction in the 2023-24 Budget. This could be combined with seeking funding from State Government sources.</p>	<b>DP&amp;S</b>	<p>The proposal is strongly aligned with key government strategies and plans including the Victorian Cycling Strategy, Strategic Cycling Corridors, Bicycle Priority Routes and Principal Bicycle Network. It is also included and aligned with Council strategies and plans (Boroondara Bicycle Strategy, draft Boroondara Bicycle Strategy, Integrated Transport Strategy, Road Safety Strategy).</p> <p>For initiatives that are aligned with key government strategies, Council actively seeks external funding opportunities through both the Victorian and Federal Government avenues. A feasibility study with a concept design for the switchback ramp proposal was previously completed in 2016 in consultation with key stakeholders in the Department of Environment and Primary Industry (now Department of Environment, Land, Water and Planning (DELWP)), VicRoads (now Department of Transport (DoT)), Bicycle Network Victoria (now Bicycle Network), Boroondara Bicycle User Group and GHD Consultants with in-principle support received.</p> <p>Since that time Council officers have been advocating for funding.</p>

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			<p>The estimated cost for the proposal is \$2 million which involves a 140m long and 3m wide shared path ramp in a switch back configuration connecting the Anniversary Trail with Mont Albert Road.</p> <p>During 2022, the concept design will be refined and an updated cost estimate developed which will guide Council's advocacy.</p> <p>No change proposed to Budget.</p>
	<p><b>4. Jacka Trail path connections to Balwyn Road crossing at Gordon Barnard Reserve</b></p> <p>BBUG commends Council on its effective advocacy efforts to the State Government and North East Link Authority for securing funding for the long-awaited signalised pedestrian crossing of Balwyn Road at Gordon Barnard Reserve and we look forward to their installation and commissioning.</p> <ul style="list-style-type: none"> <li>Constructing the trail will provide safe s access to public transport via the signalised crossing to the bus stops on Balwyn Road,</li> <li>The path also facilitates safe walking and cycling to school with four local schools accessible from the trail.</li> <li>Providing a local walking and cycling link to sporting facilities along this proposed route could reduce demand for vehicle parking at those facilities, reducing the amount of precious open space being paved over for car parking,</li> <li>Additionally Boroondara's only fenced dog park would be serviced via this route.</li> </ul> <p>Boroondara has a number of gravel paths that serve as local walking and cycling links and delivery of this path would be a significant recreational asset to the local community.</p> <p>Funding is now required from Council to complete the Jacka Trail to link to Myrtle/Macleay Parks.</p>	<b>DP&amp;S</b>	<p>The development of the new Bicycle Strategy is underway.</p> <p>Community consultation was carried out on the draft 2022 Boroondara Bicycle Strategy and Stage 1 Implementation Plan between 14 December 2021 and 28 February 2022.</p> <p>This included the Jacka Trail as referred to in the draft Bicycle Strategy and Implementation Plan.</p> <p>The draft strategy will consider all feedback and be updated before returning to Council for formal consideration, expected in mid to late 2022.</p> <p>Projects within the draft Bicycle Strategy will be subject to consultation on a localised basis and will be subject to approvals and allocations by Council in future budget processes.</p> <p>For Myrtle and Macleay Parks the proposals essentially involve maintenance of the existing gravel paths. The existing gravel paths in these parks and reserves are not intended to be sealed. Instead, the emphasis will be on maintaining these gravel paths as gravel paths to ensure that they are fit for purpose in line with</p>



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	<p>We request at least funding for a feasibility study on route options to ensure that community engagement can take place and designs are ready to go when these signals are completed and this vital connection can be made. More information: <a href="https://boroondarabike.github.io/jackatrail/">https://boroondarabike.github.io/jackatrail/</a></p> <p><i>Refer actual submission for copy of map.</i></p>		<p>current standards. No trees are proposed to be removed.</p> <p>No change proposed to Budget.</p>
	<p><b>5. Path-priority crossings program</b></p> <p>BBUG would like to see an increase in the number of path priority crossings across its shared path network. We believe that this is in line with VicRoads recommendations and would significantly improve path user safety. Good examples have already been installed by Council which we applaud – for example, at Belford Road on the Main Yarra Trail.</p> <p>The Budget should allocate funds in a program to upgrade these crossings over a reasonable period of time with sufficient money to upgrade a certain number each year – we would suggest three.</p> <p>BBUG have compiled a list of priority locations where this could be implemented on Council controlled streets without any significant disruption to road traffic and can provide this upon request.</p>	<b>DP&amp;S</b>	<p>There are standards and guidelines with respect to the suitability of a path priority crossing at a location relating to roads with low traffic volumes and speeds. As such, each location is assessed on a case-by-case basis. Department of Transport (DoT) approval is also required for path priority crossings.</p> <p>On this basis, the installation of shared path priority crossings on local roads cannot be considered a default arrangement.</p> <p>The draft Budget includes \$75,000 for 'Shared Paths - Pedestrian Priority and Accessibility - Design and Construction'.</p> <p>Shared path crossing locations listed for review and upgrade in 2022-23 include:</p> <ul style="list-style-type: none"> <li>• Anniversary Trail Crossing at Culliton Road.</li> <li>• Anniversary Trail Crossing at Dion Rail Link.</li> <li>• Anniversary Trail Crossing at Abercrombie Street.</li> </ul> <p>Foreshadowed expenditure is also included for the 2023-24 and 2024-25 financial years.</p> <p>Additional locations can be considered as part of Council's future budget process.</p> <p>No change proposed to Budget.</p>

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	<p><b>Install shimmies and sharrows</b></p> <p>BBUG has advocated for many years for much more extensive use of sharrows in Boroondara.</p> <p>Sharrows are bike stencils on the road surface which alert motorists to the likely presence of cyclists on the road. They are used extensively in almost all other municipalities around Melbourne, including Banyule, Yarra and Stonnington. BBUG would like to see sharrows used, as they are in other councils, to indicate when cyclists will need to take the lane, as they do when entering a roundabout or a narrower section of road. One particular example where we have asked for sharrows is in Prospect Hill Rd, where the pedestrian refuge for users of the Anniversary Trail narrows the road and cyclists need to merge into the single road lane.</p> <p>This item was included in BBUG's 2020-21 and 2021-22 budget submissions. The BBUG request a provision be made to implement at least one Shimmy / Sharrow route in this budget.</p>	<b>DP&amp;S</b>	<p>These have been included as a recommendation in the draft Bicycle Strategy and would apply to targeted informal bicycle routes identified in Boroondara's TravelSmart map that provide access and wayfinding to off-road path links, local facilities and key destinations.</p> <p>Community consultation was carried out on the draft 2022 Boroondara Bicycle Strategy and Stage 1 Implementation Plan between 14 December 2021 and 28 February 2022.</p> <p>The draft strategy will consider all feedback and be updated before returning to Council for formal consideration, expected in mid to late 2022.</p> <p>Site specific proposals would be carried out progressively as part of funding allocations for the Bicycle Strategy.</p> <p>No change proposed to Budget.</p>
	<p><b>Install Universal Design kerb access ramps</b></p> <p>The Boroondara Disability Action Plan 2018–22, Priority Theme: Getting Around Boroondara, Action 21 states "Maintain and upgrade Council's footpaths, tactile indicators, kerb access and infrastructure such as seating to ensure accessibility".</p> <p>Kerb access / Pram ramps are relatively cheap to construct and provide equitable access for wheelchair users, cyclists crossing roads or moving between roads and paths and parents with prams. Wheelchairs, prams and cyclists cannot execute sharp right angle turns so kerb access ramps and path connections must be constructed with their line of travel in mind and flared for efficient movement.</p> <p>The kerb access ramps either side of the pedestrian crossing in High St near Kew High School does not comply with the Boroondara Disability Action Plan. The crossing is used by large numbers of Kew High School students and locals crossing, and accessing or leaving trams, they are part of a well</p>	<b>DP&amp;S</b>	<p>Council supports the installation of pram ramps in line with standards on Council managed roads and paths.</p> <p>A program is underway for new and improved kerb access ramps.</p> <p>This program will continue during the 2022-23 financial year.</p> <p>The pedestrian crossing in High Street near Kew High School is managed by the Department of Transport (DoT) and has been referred to DoT for their attention and action in the past. DoT is yet to commit to the works. This can be raised again with DoT</p> <p>No change proposed to Budget.</p>

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	<p>established walking and cycle route between Hays Paddock and the Outer Circle Trail.</p> <p>BBUG request that Boroondara Council advocate strongly and rectify this crossing. <i>Refer actual submission for a photo.</i></p>		
	<p><b>Continue work on Walmer Street Bridge</b></p> <p>We ask that council continue to work closely with the City of Yarra to ensure minimal disruption during the funded replacement of the bridge ramps and continue to advocacy to the State Government and others for a new bridge near the existing location.</p>	DP&S	<p>Noted and agreed as Council's position.</p> <p>Whilst Council's immediate efforts are in replacing the City of Boroondara land bridge with construction expected mid to late 2022 due to safety, access and structural issues, Council will continue to advocate for an additional bridge next to the river bridge to provide for a fit for purpose solution with separate paths for cyclists and pedestrians to address current and future community needs.</p> <p>No change proposed to Budget.</p>
	<p><b>Light the Toorak Road underpass of the Gardiners Creek Trail</b></p> <p>Light levels in the underpass are inadequate both day and night. It is particularly dangerous for pedestrians and joggers who are difficult to see, the steep approach diverts bicycle lights downwards, rather than illuminating the path through the underpass. The underpass frequently floods and silts and the absence of lighting compounds the user risk.</p> <p>Lighting along the Gardiners Creek Trail has been commissioned and significantly improves the safety for path users but no lighting was added to the underpass.</p> <p>Installing lighting in this short section will significantly improve safety and security of all path users and we ask that Council address this as a priority.</p> <p><i>Refer actual submission for a photo of: Barely visible Jogger under Toorak Road bridge on Gardiners Creek Path.</i></p>	DP&S	<p>Investigations for lighting of the shared path underpass at Toorak Road with a solar lighting solution are well underway with preliminary approval received from the Department of Transport (DoT).</p> <p>The design is currently being finalised to the satisfaction of the DoT's structural team given that the lighting will be installed on the Toorak Road bridge, owned and managed by the DoT. Approval from Melbourne Water is also being sought.</p> <p>Funding for lighting of the underpass is through the 2021-22 budget.</p> <p>Installation of the lighting is expected early in the new financial year.</p> <p>No change proposed to Budget.</p>

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	<p><b>Fix silting of Gardiners Creek Shared Path at Toorak Road underpass</b></p> <p>The Gardiners Creek trail appears to run through a silting or settling basin where it underpasses Toorak Road. Increasingly frequent flooding events result in heavy deposits of silt / slurry covering the trail, making it hazardous for pedestrians and cyclists. In the years since the initial feasibility study was conducted, Melbourne water has explored, developed and delivered numerous flood mitigation measures alongside shared paths across the network.</p> <p>BBUG ask that Boroondara Council include in this budget, funds to liaise with Melbourne Water and DOT and initiate a new study using recently adopted solutions to address the flooding / silting hazards at this location.</p> <p><i>Refer actual submission for a photo of: Gardiners Creek Toorak Road Underpass and the Underpass in flood.</i></p>	<b>DP&amp;S</b>	<p>The Gardiners Creek Trail underpass at Toorak Road is proactively swept in a 13 week cycle under contract and then attended to reactively for all calls received by Council. Council has worked with Melbourne Water to have the silt removed from the creek bed previously in order to prevent the path being muddied when it rains. Unfortunately the silt builds up more quickly than Melbourne Water has the scope to clean it out. With respect to the longer term solution, Council is actively seeking external funding for raising the level of the underpass and regrading of the approach ramps. This is the design that was developed with and supported by Melbourne Water.</p> <p>Provision has been made during the 2022-23 financial year to revisit the design, notably the possibility of a flood wall beside the path and to confirm whether this would be supported by Melbourne Water, noting that they did not support this in the past due to concerns with a reduction in cross sectional flow area with upstream flooding impacts/concerns. The Melbourne Water advice will then guide Council's advocacy on the most suitable design for the underpass.</p> <p>No change proposed to Budget.</p>
	<p><b>Allocate future funding for missing Yarra River crossing in Hawthorn</b></p> <p>Cyclists heading from Hawthorn towards the CBD currently have only two options for crossing the Yarra: Victoria Bridge and Hawthorn Bridge. Both bridges are approached by means of very busy roads that have totally inadequate cycle infrastructure or none at all. Neither of these bridges has bike lanes, or room for bike lanes. Both have relatively narrow footpaths, which are not signed as shared paths, but are nevertheless used by many cyclists who prioritise their safety over strict obedience to the law.</p>	<b>DP&amp;S</b>	<p>There is no formal Council position on the suggested options for crossing of the Yarra River. It is noted that this would also involve the City of Yarra and discussions are underway with regard to alternate crossing points whilst the Walmer St bridge works are undertaken.</p> <p>Whilst Council officers would be happy to be involved in discussions/investigations, given the strategic importance of the route, the Victorian</p>

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	<p>There is a need for a shared footbridge either adjacent to one of these road bridges, or preferably somewhere in between them, linking to a safer route through quiet streets. The ideal location would be between Mason St, Hawthorn and Crown St, Richmond, which links through to the excellent Highett St route through Richmond.</p> <p>While this should be a project completed by the Victorian Government, funding from Council should be included in long-term financial plans now to ensure that money is available in future years in case this does not occur.</p>		<p>Government through the Department of Transport would be responsible for investigation, development of a suitable option, funding and delivery.</p> <p>On this basis, Council's role would be focused on advocacy and this is reflected in the draft Bicycle Strategy.</p> <p>No change proposed to Budget.</p>
	<p><b>Implement the Glass Creek Trail in North Balwyn and East Kew</b></p> <p>This local path would improve walking and cycling in North Balwyn area. BBUG has developed a report detailing how this could be installed quickly and cheaply. More information may be found on the project website: <a href="https://boroondarabike.github.io/glasscreek/">https://boroondarabike.github.io/glasscreek/</a></p>	<b>DP&amp;S</b>	<p>The development of the new Bicycle Strategy is underway.</p> <p>Community consultation was carried out on the draft 2022 Boroondara Bicycle Strategy and Stage 1 Implementation Plan between 14 December 2021 and 28 February 2022.</p> <p>This included the Glass Creek Trail as referred to in the draft Bicycle Strategy and Implementation Plan.</p> <p>The draft strategy will consider all feedback and be updated before returning to Council for formal consideration, expected in mid to late 2022.</p> <p>Projects within the draft Bicycle Strategy will be subject to consultation on a localised basis and will be subject to approvals and allocations by Council in future budget processes.</p> <p>For the King Street Chain of reserves and parks, the proposals essentially involve maintenance of the existing gravel paths. The existing gravel paths in these parks and reserves are not intended to be sealed. Instead, the emphasis will be on maintaining these gravel paths as gravel paths to ensure that they are fit for</p>

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			<p>purpose in line with current standards. No trees are proposed to be removed.</p> <p>No change proposed to Budget.</p>
	<p><b>Back Creek bridge and paths – Ferndale to Frog Hollow Link</b></p> <p>BBUG request that council allocate sufficient funds in the budget to deliver pathways and bridge between Denman Ave, and Somerset Rd and a provision for acquisition of sufficient land for a link path through to Toorak Road. <i>Refer actual submission for copy of map.</i></p>	<b>DP&amp;S</b>	<p>The design of a bridge over Back Creek and a path connection to Somerset Road is underway and due to be completed by the end of 2022. This is being funded through the 2021-22 budget.</p> <p>The final design will allow for a detailed cost estimate for the bridge construction which will be put to Council for consideration as part of its 2023-24 budget process.</p> <p>The matter concerning the acquisition of 1082 Toorak Road to allow for access through to Toorak Road will be formally considered by Council and a decision made on whether to pursue the purchase of the land.</p> <p>No change proposed to Budget.</p>