

### 3 Presentation of officer reports

#### 3.1 Adoption of 2020-21 Budget

##### Abstract

Council resolved on 1 June 2020 to endorse the proposed Budget 2020-21 for public notice and exhibition in accordance with section 223 of the *Local Government Act 1989* ("the Act").

The proposed Budget for the 2020-21 financial year was considered at a meeting of Council on 1 June 2020. At that meeting, Council resolved to give public notice in accordance with Section 129 of the *Local Government Act 1989* (the Act) of Council's intention to adopt the proposed Budget. In response to the public notice, Ninety-three written submissions were received including two late submissions. Nineteen of the submitters were (by request) heard at a meeting of Council on 13 July 2020 in accordance with Section 223 of the *Local Government Act 1989*. It is recommended that Council adopt the Budget 2020-21 (**Attachment 1**) and declare the rates for the 2020-21 financial year and that public notice be given of the decision in accordance with the Act.

##### Officers' recommendation

That Council resolve to endorse the Budget 2020-21 and declaration of rates and charges as follows:

1. That Council, having given public notice in accordance with Section 129(1) of the *Local Government Act 1989*, and having received and considered submissions at a meeting of Council held on Monday 13 July 2020, adopt the Budget, including the Budgeted Financial Statements as defined by the *Local Government (Finance and Reporting) Regulations 2014*, (**Attachment 1, as annexed to the minutes**) for 2020-21.
2. That the Fees and Charges for 2020-21, as listed in **Attachment 1** and annexed to the minutes, be effective from 14<sup>th</sup> July 2020.
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. The Chief Executive Officer or delegate gives public notice of this decision to adopt the Budget in accordance with Section 130(2) of the *Local Government Act 1989*.
5. The persons who made written submissions regarding the proposed Budget 2020-21 are notified in writing of Council's decision and the reasons for the decision in accordance with Section 223(1) of the *Local Government Act 1989*.
6. That Council records the following reasons for the decision to adopt the 2020-21 Budget:

- a) It reflects the efficient and effective allocation of resources having regard to the objectives, roles and functions of Council.
- b) It is appropriate to the priorities of Council having regard to the Boroondara Community Plan 2017-27, Council Plan 2017-21 and Council's Long Term Financial Strategy.

## 7. Declaration of rates and charges

### 7.1 Amount intended to be raised

The amount of \$192,259,226 (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 and the annual service charges (described later in this Resolution), which amount is calculated as follows:

General rates (including supplementary valuations, early payment of rates discount)	\$161,839,000
Annual service charges (waste)	\$ 28,866,000
Special rate schemes	<u>\$ 1,554,226</u>
<b>Total rates and charges</b>	<b>\$192,259,226</b>

### 7.2 General rates

- (a) A general rate be declared in respect of and for the entire duration of the 2020-21 financial year.
- (b) It be further declared that the general rate be raised by the application of a uniform rate.
- (c) A percentage of 0.13851685% be specified as the percentage of the uniform rate which may be alternatively expressed as 0.13851685 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 0.13851685 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.

### 7.3 Cultural and recreational lands

For the 2020-21 financial year no properties declared Cultural and Recreational Lands, under the *Cultural and Recreational Lands Act 1963* will be required to pay a rate equivalent amount. A review of the application of the *Cultural and Recreational Lands Act 1963* is in progress and the outcome of the review will guide the determination of rate equivalent amounts to be levied under the *Cultural and Recreational Lands Act 1963* for the 2021-22 and subsequent financial years.

#### 7.4 Municipal charge

No municipal charge be declared in respect of the 2020-21 financial year.

#### 7.5 Annual service charges

Annual service charges be declared in respect of the 2020-21 financial year comprising:

##### 7.5.1 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	\$1,089.00
240 litre bin residential (Only applies to households of four people)	\$1,089.00
240 litre bin concession	\$894.00
(The 240 litre bin concession rate will apply to residential properties only for households of five or more people or those with a specific medical condition requiring a larger bin size)	
120 litre bin (residential and non-residential)	\$447.00
80 litre bin (residential and non-residential)	\$245.00
Waste environment levy (residential and non-residential)	\$113.00

Minimum charge for each residential property \$245.00 (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 \$113.00 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.

#### 8. Early payment incentive

2.00% reduction incentive be declared for early payment in full by 15 September 2020, of the general rates and annual service charges previously declared, in accordance with Section 168 of the *Local Government Act 1989*.

#### 9. 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 15 September 2020 to receive a 2.00% discount
- due on or before 15 February 2021 (no discount)

*or*

By four instalment payments made on or before the following dates

Instalment 1 - 30 September 2020

Instalment 2 - 30 November 2020

Instalment 3 - 28 February 2021

Instalment 4 - 31 May 2021.

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 2020.

No additional instalment options be declared.

#### 10. 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 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.
- As part of the \$4.5 million support and relief package to help our local community through the challenging and uncertain times brought on by COVID-19, interest will not be charged on late rate payments up to 31 December, 2020.

(c) Council resolve, that if a ratepayer incurring late payment penalty interest is eligible for the State Government Pensioner Rate Rebate and has submitted an approved hardship application, the penalty interest rate to apply shall be equal to Council's current weighted average investment earning rate of 2.32% per annum.

#### 11. Borrowings

11.1 Council does not propose in this budget to exercise its power to borrow monies.

11.2 In accordance with the requirements of Section 146(1) of the *Local Government Act 1989*, sufficient financial capability has been included in the 2020-21 Budget and the associated Strategic Resource Plan to meet existing repayment options.

#### 12. Minor administrative changes

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

**Responsible director:** **Carolyn McClean**  
**Community Development**

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## **1. Purpose**

This report recommends that Council adopt the Budget for 2020-21 and declare the rates for the 2020-21 financial year and that public notice be given of the decision in accordance with the *Local Government Act 1989* ("the Act").

## **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. The Budget is structured around the seven themes of the Boroondara Community Plan 2017-27, and describes the outcomes Council aims to achieve during its term, and the allocation of resources required to achieve those outcomes.

In accordance with Section 129 of the Act the proposed Budget 2020-21 was made available to the public for a four week period commencing Wednesday 3 June 2020 and concluding Wednesday 1 July 2020.

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

- Proposed Budget 2020-21 electronic version made available on the Boroondara website, including an online form for public submissions.
- The Age – statutory notice on Wednesday 3 June 2020.
- June edition of the Boroondara Update delivered to all Boroondara households.
- Promotion through Council's social media.

In accordance with the provisions of Section 223 of the Act, submitters were provided with the opportunity to address Council in support of their submissions. Council heard submissions to the proposed Budget 2020-21 at a meeting of Council held on Monday 13 July 2020.

## **3. Background**

Council endorsed the proposed Budget for the 2020-21 financial year for the purpose of public notice and exhibition at a meeting of Council held on 1 June 2020. The public notice of the proposed Budget for the 2020-21 financial year advised that any person affected may make a submission to Council. Ninety-three submissions received by Council including two late submissions in accordance with Section 223 of the Act were reported to Council at a meeting of Council on Monday 13 July 2020.

#### 4. Outline of key issues/options

The Budget 2020-21 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 2020-21 was received by Council as its meeting on 1 June 2020. This relates mainly to the timing of receipt of Council's Victoria grants commission income and additional capital grant funding to be received.

Any changes to Fees and Charges set by the State Government applying to the 2020-21 year will be amended to the maximum applicable amount in Council's fees and charges as notification is received.

There are amendments to two 2020-21 Statutory fees and charges due to an administration error 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**.

Ninety-three submissions were received including two late submissions in response to the proposed Budget 2020-21. Nineteen of the submitters were (by request) heard at a meeting of Council on 13 July in accordance with Section 223 of the *Local Government Act 1989*. A summary of the written submissions received is included in **Attachment 4** and officer comments in relation to the submissions are noted.

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

#### 5. Consultation/communication

Council endorsed the proposed Budget 2020-21 for public notice and exhibition in accordance with section 223 of the *Local Government Act 1989* ("the Act") on Monday 1 June 2020. Public notice commenced on 3 June and concluded on 1 July 2020. Council heard submissions received at a meeting of Council held on Monday 13 July 2020.

#### 6. Financial and resource implications

The financial and resource implications of the Budget can be found in the Budget document in **Attachment 1**.

#### 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**

There are no direct impacts resulting from this report.

**9. Conclusion**

The 2020-21 Budget, including the Strategic Resource Plan, as presented is aligned with the Council Plan and is recommended for adoption by Council.

**Manager:** Greg Hall, Chief Financial Officer

**Report officer:** Callista Clarke, Coordinator Management Accounting

Attachment 1

City of Boroondara

# Budget 2020-21



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Adopted by  
Council  
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20 July 2020



Artist's impression of the Kew Recreation Centre





City of Boroondara  
Budget 2020-21

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## Introduction

The Budget 2020-21 has been prepared in-line with Council's commitment to sustainable budgeting, responsible financial management and the State Government's rate cap for 2020-21. This budget continues to implement the outcomes of the 10 year Boroondara Community Plan adopted by Council in 2018, following a consultation program that heard from more than 11,800 Boroondara residents.

This year has presented us with unprecedented challenges as a result of the coronavirus disease (COVID-19) pandemic. Undoubtedly, these challenges have been far reaching and have touched all Boroondara residents, businesses, community groups and the wider community in different ways.

Council has not been immune to these challenges and as a result there have been certain considerations in drafting the Proposed Budget for 2020-21. Even during these uncertain times, we have a responsibility to our ratepayers – to ensure we deliver what we promised, meeting the needs of our diverse community into the future, and particularly during times of crisis, providing support and relief to those who need it the most.

Notably, we are responding to some of the immediate impacts of COVID-19 on our community, with a \$4.5m support and relief package which commenced in April 2020 and has effect over both the 2019-20 and 2020-21 years, to help vulnerable members of our community.

We are also continuing to make significant investments to progress several important projects. We have made substantial headway on the major redevelopment of Kew Recreation Centre and a new Community Precinct for Canterbury, with construction of both projects expected to commence later this year. These facilities will provide much needed services as we emerge from this challenging period.

Community engagement to inform the development of plans to improve Maling Road in Canterbury and Glenferrie Road in Hawthorn is continuing. We are working towards revitalising these shopping centres as part of placemaking. Each plan and relevant projects to enhance the precincts will begin to be implemented during the 2020-21 financial year.

Another feature of this year's Proposed Budget centres around our commitment to improving Boroondara's environmental sustainability, with key initiatives designed to minimise our impact on the environment and work towards 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.

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

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

Council's commitment to providing quality infrastructure remains a high priority, with the delivery of \$82 million of renewed and new community assets in the coming year.

Council will undertake significant major projects in 2020-21 which are to be completed over the next few years. Some of these include:

- Kew Recreation Centre redevelopment (\$68.0 million over four years, completed in 2021-22).
- Canterbury Community Precinct (\$11.3 million completed in 2021-22).
- Camberwell Community Centre (\$8.1 million completed in 2020-21).

Council will continue to maintain infrastructure at an appropriate standard. In 2020-21 Council will deliver:

- \$4.4 million for drainage renewal.
- \$2.9 million on footpath and cycleway renewal.
- \$10.3 million on road renewal.
- \$9.0 million for 22 other community building renewal works and minor works across many of the other properties under Council stewardship.



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

- \$9.4 million to provide library services seven days a week.
- \$12.1 million on aged, health services including immunisation and aged care support for vulnerable members of our community.
- \$8.9 million on family, youth and recreation services.
- \$18.5 million for parks and gardens, biodiversity and street trees maintenance.
- \$3.3 million on arts and cultural services and events.
- \$11.1 million for planning, development and building controls.
- \$11.0 million for maintenance of the city's infrastructure including buildings, drainage, footpaths, roads and shopping centres.

Some other exciting initiatives include:

- \$4.04 million on a range of environmental initiatives including \$985,000 to implement initiatives to reduce greenhouse gas emissions and engagement with the community to develop a Climate Action Plan.
- \$1,050,000 for Shopping centre streetscape improvement works at Cotham Village and Highfield Road.
- \$2.6M for a regional playground at Victoria Park.

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. These projects will continue to provide increased choice and convenience of services and ways of interacting with Council to enable customers to interact with us anytime, in their preferred way, using any device.

As our City begins to recover 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.



## Executive summary

Council has prepared a Budget for 2020-21 which is aligned to the vision in the revised Council Plan 2017-21 according to the priority themes in the Boroondara Community Plan 2017-27. It seeks to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community, and do this within the rate increase mandated by the State Government.

On 15 March 2020 the Victorian Premier declared a State of Emergency in response to the Coronavirus Disease (COVID-19) pandemic outbreak. COVID-19 continues to cause disruption to every facet of normal life and business and in preparing this budget Boroondara City Council has considered the impacts of COVID-19 on service delivery and its finances. Council's COVID-19 \$4.5 million financial assistance package which commenced in April 2020 and has effect over both the 2019-20 and 2020-21 financial years, supports residents, local business and community groups and is reflected in these budget papers.

This Budget projects a deficit of \$7.39 million for 2020-21. This one-off deficit reflects Council's immediate and short term response to the estimated impacts of COVID-19 and the resulting impacts on revenue and expenditure streams for the 2019-20 Forecast and 2020-21 Budget. The Financial Assistance Grants allocation of \$2.43 million or 50% has been brought forward from 2020-21 to the 2019-20 financial year and contributes to the 2020-21 deficit. Boroondara's strong financial position prior to the pandemic has been integral in addressing the financial impacts of COVID-19. Council's Long Term Financial Plan projects the budget returning to normal surplus levels from 2021-22.

The 2019-20 Forecast estimates \$8.01 million reduction in budgeted revenue and an \$8.35 million reduction is expected in the first quarter of 2020-21 primarily in User Fees and Statutory Fees and Charges. Unexpected cost increases have also impacted the 2019-20 Forecast and 2020-21 Budget mainly due to the temporary closure of Council's Leisure and Aquatic Facilities. This has been partially offset by a reduction in employee costs and the deferral of some expenditure.

Council has a strong record in investing to maintain its building assets and the 2020-21 budget continues to address the ongoing requirement for asset renewal to ensure Council's facilities meet community needs. The adjusted underlying result is a deficit of \$15.23 million 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 2020-21 Council will continue to invest in infrastructure assets (\$82.05 million) consisting primarily of renewal works (\$50.65 million) and new asset creation (\$31.40 million). This includes roads (\$10.28 million); footpaths and bicycle paths (\$2.98 million); drainage (\$4.40 million); recreational, leisure and community facilities (\$2.77 million); parks, open space and streetscapes (\$8.00 million); and Buildings (\$44.52 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**.

### The rate rise

The Minister for Local Government has determined that for 2020-21 the average property rate will rise by 2.00%. 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 2020 (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 3.40%. Of this increase, residential properties have increased by 3.76% and non-residential properties have decreased by 1.28%.

Due to the impact of the revaluation in the 2020-21 year, the rate percentage charged on individual properties will not be a consistent 2.00%. It is important to note that when a revaluation is carried out,



the total rate revenue that accrues to Council remains unchanged (i.e. Council does not make any additional revenue). What a revaluation does however is to redistribute the rates between properties. Where individual property valuations increase by more than the average valuation movement throughout the Council - a higher rate increase than the overall rate increase for Council 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 Council.

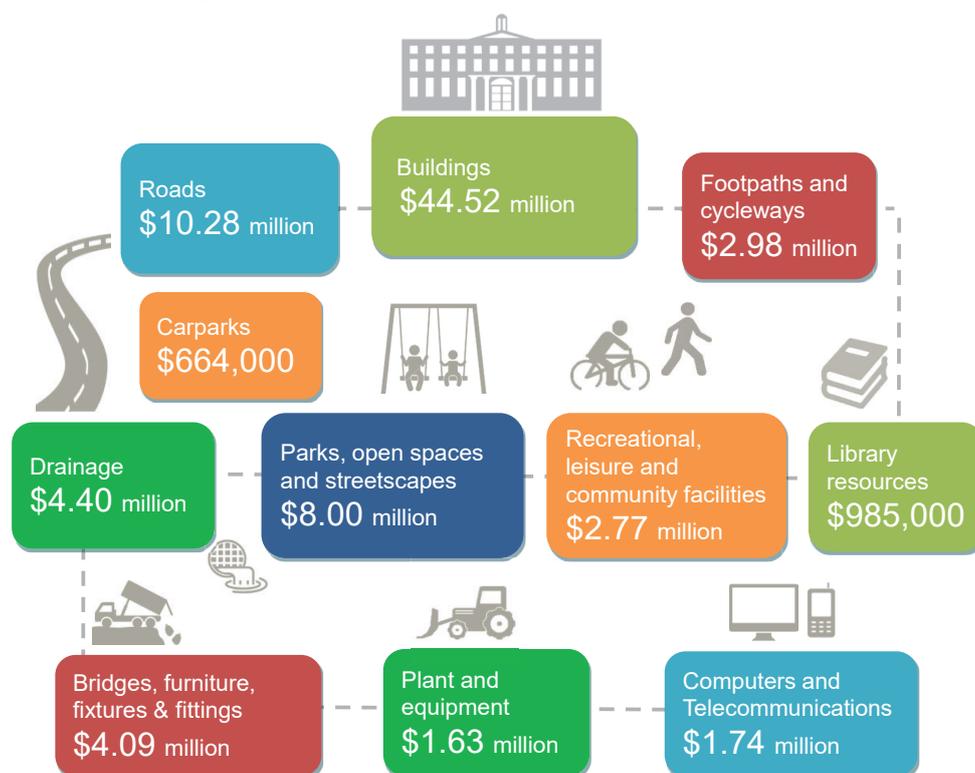
Waste service charges in 2020-21 will decrease on average by 3.9%. The net costs of waste management and associated services are recovered by Council through the waste management charges. The decrease is primarily due to the completion of the introduction of a FOGO (Food Organics Green Organics) collection service to divert food organics from landfill in 2019-20. This is an important initiative for all residents and a benefit to the environment.

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

### Key statistics

	2020-21	2019-20
<b>Total revenue</b>	\$245.05M	\$243.74M
<b>Total expenditure</b>	\$252.44M	\$233.49M
<b>Account result - surplus/(deficit)</b> <i>(Refer Income Statement in Section 4)</i> <i>(Note: Based on total income of \$245M which includes capital grants and contributions)</i>	(\$7.39M)	\$10.26M
<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>	\$(15.23M)	\$2.22M
<b>Total Capital Works Program of \$82.05M from</b>		
<i>Council operations (rate funded)</i>	\$70.86M	
<i>External grants and contributions</i>	\$4.19M	
<i>Asset sales</i>	\$1.57M	
<i>Council cash</i> <i>(carried forward works from 2019-20)</i>	\$5.43M	

**Capital Works Program**



**Budget influences**

**External influences**

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

- Council’s revenue and expenditure streams are forecast to be significantly impacted for the 2019-20 Forecast and 2020-21 Budget as a result of COVID-19.
- Council has implemented a \$4.50 million support and relief package to help our local residents, businesses and community groups through challenging and uncertain times brought on by COVID-19.
- The 2020-21 Annual Budget is based on a rate capped average increase in Council rates of 2.00 per cent as prescribed by the State Government.
- Council has applied an inflation rate of 2.00% for 2020-21 which has been derived from the Victorian Department of Treasury and Finance forecasts as part of the mid-year Victorian budget review which is aligned with the commencement of budget preparation.
- The Victorian Government announced planned increases in the landfill levy from \$65.90 to \$125.90 over three years. In 2020-21 the Victorian Government has delayed the increase by 6 months and it will apply from 1 January 2021 whilst local government, households and businesses are dealing with the impact of COVID-19. The landfill levy is expected to increase by 30.3% or \$20.00 per tonne from \$65.90 in 2019-20 to \$85.90 from 1 January in 2020-21.
- 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. If the VBI falls below 97% prior to 30 June 2020, LASF DB sub-plan's next scheduled investigation as at 30 June 2020 will satisfy this requirement. As at 31st March 2020 the VBI was 102.1%.

- 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 funding of \$1.50 million Commonwealth Government funding for Walmer Street Bridge, \$720,000 in 2020-21 (total to be received is \$1.60 million) from the State Government - Department of Education and Training for Canterbury Community Precinct - Integrated Children's Centre, \$593,811 Roads to Recovery Program funding covering roads pavement renewal works and \$593,811 Local Roads and Community Infrastructure Program.

#### Internal influences

As well as external influences, there are also a number of internal influences which are expected to have a significant impact on the preparation of the 2020-21 Budget.

- At the end of each financial year there are projects which are either incomplete or not commenced due to circumstances including planning issues, weather delays and extended consultation. The below forward commitments have been identified to be undertaken in 2020-21:
  - \$5.43 million in 2019-20 capital works forward commitments, and
  - \$4.79 million in 2019-20 priority projects forward commitments.
- Employee costs are largely driven by Council's Enterprise and Local Area Work Place Agreements (EA and LAWA). An annual increase of 2.0% has been applied to the 2020-21 Budget. In 2020-21 the compulsory Superannuation Guarantee Scheme (SGC) will remain at 9.50%.
- Waste collection costs in 2020-21 will decrease on average by 3.9%. The net costs of waste management and associated services are recovered by Council through the waste management charges. The decrease is primarily due to completing the introduction of a FOGO (Food Organics Green Organics) collection service to divert food organics from landfill stream whilst providing residents with increased capacity each week, and retaining the weekly recycling service described in Budget Influences on page 4.
- Continued investment of resources in the Customer First Program which will enhance our customers experience and improve efficiency of Council in the future.

City of Boroondara  
Budget 2020-21

## 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 1989* and the Local Government Model Financial Report.

1. Link to the Council Plan
2. Services, major initiatives and commitments
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 Council Plan

### 1.1 Integrated Planning Framework

The Council Plan is developed every four years in accordance with the legislative requirements in the *Local Government Act 1989*. In the Council Plan, the Council elected in October 2016 outlines the strategic plan for its term in office. The Council Plan 2017-21 was adopted on 26 June 2017. The Plan has been revised to align with the community priorities identified in the Boroondara Community Plan.

The Boroondara Community Plan 2017-27 sets the long-term strategic direction for Council based on the values, aspirations and priorities the Boroondara community told us were important to them. In 2016, Boroondara’s councillors wanted to hear directly from the community. Between November 2016 and April 2017, 11,845 responses were received from people who live, work, study or play in Boroondara, the largest consultation activity ever conducted by the City of Boroondara.

As shown in the diagram below, the Boroondara Community Plan directly informs the Council Plan including the Long Term Financial Strategy, annual commitments and strategic indicators, and the Municipal Strategic Statement and Council strategies, plans and actions.

The Council Plan is structured around the seven themes of the Boroondara Community Plan 2017-27, and describes the outcomes for the community Council aims to achieve during its term, and the allocation of resources required to achieve those outcomes. Underpinned by our vision and values, the plan’s strategic objectives and strategies give clear areas of focus for the four-year period. The Council Plan will be reviewed for currency each year.



The Budget also sets out Council services, major initiatives and commitments that Council will undertake in the 2020-21 year, along with associated performance indicators (refer **Section 2 - Services, major initiatives and commitments**).

The Long Term Financial Strategy is the key tool that assists the strategic planning and decision-making process for Council’s future financial resource allocation. Although this strategy is subject to annual review, it provides a mechanism for Council to inform the Boroondara community of the long-term viability and financial health of the City.



## 1.2 Our vision, purpose and values

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

### Vision

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

### Purpose

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

### Values

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

The six organisational values are outlined below:

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

### 1.3 Strategic objectives

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

The 2020-21 Budget documents a number of commitments that will occur over the 2020-21 financial year, and provides the financial and human resources necessary to deliver these services and commitments.

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

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

## 2. Services, major initiatives and commitments

This section provides a description of the services, major initiatives and commitments to be funded in the Budget for the 2020-21 financial year. In accordance with Section 127 of the *Local Government Act 1989* the major initiatives, services and commitments are included within the Budget 2020-21.

Details are provided on how these services contribute to achieving the themes and strategic objectives specified in the revised Council Plan 2017-21, as set out in Section 1. It also details performance indicators to monitor achievement of the revised Council Plan 2017-21 strategic objectives.

### Theme: Your Community, Services and Facilities



#### Strategic objective

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

### Services (Operating Budget)

Service Category	Description	Expenditure (Revenue) Net cost \$'000
<b>Arts and Cultural Services</b>	<ul style="list-style-type: none"> <li>arts and cultural initiatives and programs, such as exhibitions, festivals and events</li> <li>programs and manages Council's art facilities at the Town Hall Gallery, Kew Court House, Hawthorn Arts Centre and other community spaces</li> <li>provides flexible spaces for community hire, including meetings, community events, private bookings and conference facilities</li> <li>oversees the management and care of Town Hall Gallery Collection</li> <li>provides support for community arts and culture groups through funding, partnerships, advice and advocacy.</li> </ul>	<b>\$3,308</b> <b>(\$338)</b> <b>\$2,970</b>
<b>Asset Management</b>	<ul style="list-style-type: none"> <li>undertakes condition assessments of facilities and infrastructure assets to ensure service standards are maintained</li> <li>develops and updates long term capital renewal works program for roads, drains, bridges, buildings and footpaths</li> <li>develops and implements policies, strategies and asset management plans</li> <li>develops and reviews asset service levels and standards</li> <li>develops and maintains an integrated asset management system to store and analyse asset data for asset planning purposes</li> <li>develops the asset renewal investment strategy and financial asset forecasts for Council's long-term financial strategy</li> <li>manages Council's street lighting</li> <li>promotes occupational health and safety on Council worksites</li> <li>provides specialist advice for planning and subdivision permit referrals and development approvals</li> <li>undertakes proactive defect inspections of road infrastructure in compliance with Council's Road Management Plan.</li> </ul>	<b>\$3,455</b> <b>(\$0)</b> <b>\$3,455</b>



Service Category	Description	Expenditure (Revenue) Net cost \$'000
<b>Community Planning and Development</b>	<ul style="list-style-type: none"> <li>• aims to enhance the health, wellbeing and safety of residents</li> <li>• facilitates community connectedness, strengthens community capacity and responds to identified needs through the delivery of a range of programs, partnerships and networking opportunities for Boroondara's community</li> <li>• works actively within the community on key community development activities, including major community infrastructure projects and community events</li> <li>• provides support, advice and assistance to neighbourhood houses and men's sheds</li> <li>• develops policies, strategies and plans that address community priorities</li> <li>• monitors, forecasts and analyses community change and wellbeing</li> <li>• undertakes extensive community research on behalf of Council departments and the community</li> <li>• undertakes community engagement to support key initiatives such as placemaking</li> <li>• manages the Boroondara Community Grants Program of annual, small (biannual) commemorative and triennial operational grants</li> <li>• promotes, supports and assists the development of volunteering and civic participation through the BVRC.</li> <li>• Advocacy and project work to support community safety.</li> </ul>	<p style="text-align: right;"><b>\$3,909</b></p> <p style="text-align: right;"><b><u>(\$288)</u></b></p> <p style="text-align: right;"><b>\$3,621</b></p>
<b>Family, Youth and Recreation</b>	<ul style="list-style-type: none"> <li>• operates the Boroondara Maternal and Child Health support programs and services, Kindergarten Central Enrolment Scheme, Kew Traffic School, and the Boroondara Youth Hub</li> <li>• undertakes strategic planning and policy development to facilitate access to active participation opportunities for the Boroondara community</li> <li>• facilitates training and support for service providers and voluntary committees of management for early years and youth services and sport and recreation</li> <li>• provides support and information, services and programs to young people and their families, sport and recreation groups and organisations to enhance health and wellbeing</li> <li>• facilitates the development of integrated and coordinated services for children, young people and their families, sport and recreation clubs and organisations</li> <li>• supports the inclusion of children into four-year old kindergarten programs through the provision of the Preschool Field Officer Program</li> <li>• facilitates long day care, occasional care and kindergarten services through the provision of 43 buildings leased to early years management operators and volunteer committees of management</li> <li>• facilitates participation opportunities by the community in physical activity through the provision of facilities and contract management of the Boroondara Leisure and Aquatic Facilities, the Boroondara Tennis Centre and Junction Skate &amp; BMX Park</li> <li>• manages leases for 87 facilities to sport and recreation groups, early years management operators and early years committees of management.</li> </ul>	<p style="text-align: right;"><b>\$8,910</b></p> <p style="text-align: right;"><b><u>(\$4,797)</u></b></p> <p style="text-align: right;"><b>\$4,113</b></p>



Service Category	Description	Expenditure (Revenue) Net cost \$'000
<b>Health and Active Ageing Services</b>	<ul style="list-style-type: none"> <li>coordinates public health services including immunisation and environmental health</li> <li>provides home support services via the Wellness and Reablement approach including home, personal and respite care, food services and property maintenance</li> <li>provides volunteer and community transport, and social support (including events and planned activity groups)</li> <li>coordinates emergency management (recovery) across the municipality</li> <li>undertakes strategy and development with a focus on positive ageing.</li> </ul>	<b>\$12,108</b> <u><b>(\$6,429)</b></u> <b>\$5,679</b>
<b>Infrastructure Services</b>	<ul style="list-style-type: none"> <li>maintains the City's infrastructure including buildings, drainage, footpaths and roads, shopping centres, park/street furniture and signs.</li> </ul>	<b>\$10,084</b> <u><b>(\$266)</b></u> <b>\$9,818</b>
<b>Library Services</b>	<ul style="list-style-type: none"> <li>provides a large range of relevant, contemporary library collections and services: across five libraries and one library lounge, online and via home library services</li> <li>provides welcoming community spaces for individual and group study, reflection, activity and discovery</li> <li>promotes, advocates for and supports literacy development, reader development, lifelong learning, creative and intellectual development</li> <li>provides family, children and adult library programs and activities</li> <li>creates enthusiasm for local and family history research and discovery, creating connections with our local heritage</li> <li>provides opportunities to explore, learn and use new and emerging technology.</li> </ul>	<b>\$9,438</b> <u><b>(\$1,224)</b></u> <b>\$8,214</b>
<b>Local Laws</b>	<ul style="list-style-type: none"> <li>delivers proactive patrol programs to maintain and promote safety and harmony within the community</li> <li>delivers administrative and field services in amenity and animal management</li> <li>delivers responsible pet ownership initiatives, road safety, amenity regulation and fire prevention</li> <li>develops, implements and reviews appropriate local laws to achieve a safe and liveable environment</li> <li>processes and issues permits relating to traders, tradespersons, disabled parking, residential parking, animal registrations, excess animals, commercial waste bins, street furniture and other uses of Council controlled land.</li> </ul>	<b>\$3,624</b> <u><b>(\$1,769)</b></u> <b>\$1,855</b>
<b>Sportsground services</b>	<ul style="list-style-type: none"> <li>works with over 300 sports clubs, across 23 sports codes at over 100 sports facilities/grounds.</li> </ul>	<b>\$2,487</b> <u><b>(\$595)</b></u> <b>\$1,892</b>



Service Category	Description	Expenditure (Revenue) Net cost \$'000
<b>Projects and Strategy</b>	<ul style="list-style-type: none"> <li>develops, manages, reports and delivers the approved Environment and Infrastructure Capital Works and Building Renewal programs ensuring best value for money</li> <li>provides project management and technical advice on Council's projects and infrastructure assets</li> <li>manages the capital works programs and reporting to successfully deliver projects on time and within budget</li> <li>investigates and develops strategic solutions for Council buildings and infrastructure assets</li> <li>encourages and develops innovative design into quality outcomes.</li> </ul>	<b>\$3,109</b> <b>(\$9)</b> <b>\$3,100</b>

### Commitments (Capital, Priority Projects or Operating Expenditure)



Our commitments		Responsible department	Expenditure \$
1.1	Progress construction of the Canterbury Community Precinct to provide enhanced services to the local community.	Projects and Strategy	\$8,570,693 (Income \$720,000)
1.2	Commence construction of the Kew Recreation Centre to create a state of the art recreation facility to meet current and future community needs.	Projects and Strategy	\$17,000,000
1.3	Complete construction of the Camberwell Community Centre to provide enhanced facilities to the local community. <b>Major initiative</b>	Projects and Strategy	\$3,461,732
1.4	Enhance the online offering of the Boroondara Library Service so that more community members can virtually connect with the library.	Library Services	Work performed using existing resources
1.5	Promote Boroondara Arts to intergenerational audiences and targeted community groups to enhance access and program participation through providing information and accessibility tours.	Arts and Cultural Services	Work performed using existing resources
1.6	Maintain a register of Swimming Pools and Spas known to Council, as required by the new Swimming Pool Safety legislation, to ensure all registered pools and spas meet current safety barrier requirements.	Building Services	\$365,705 (income \$241,690)
1.7	Raise awareness of community safety in Boroondara through events, projects, advocacy and education.	Community Planning and Development	Work performed using existing resources



Our commitments		Responsible department	Expenditure \$
1.8	Implement the Asset Management Plan to ensure Council Assets are managed appropriately for the community.	Asset Management	\$96,097
1.9	Evaluate community engagement practices across Council to ensure they are inclusive and respectful of people with a disability.	Chief Customer Office	Work performed using existing resources
1.10	Deliver the "Boroondara Sports Club Awards" initiative which recognises and promotes clubs that support underrepresented groups, provide community benefit, support volunteers and promote the benefits of healthier living.	Family, Youth and Recreation	Work performed using existing resources

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



Performance Measure	Context	2020-21 Forecast	Department
<b>Boroondara Community Plan Outcome Indicators</b>			
Overall participation in library services (includes loans, returns, visits, program attendances, e-books & audio loans, enquiries, reservations, Wi-Fi and virtual visits)	Boroondara Library Service has the largest physical collection of all public library services in the State with a physical turnover rate of 5.5 loans per item per annum.	7,600,000	Library Services
Participation in first MCH home visit (percentage of infants enrolled in the MCH service who receive the first MCH home visit)	This measure indicates the provision of MCH service in accordance with agreed standards.  There are instances when we receive a birth notification for a Boroondara resident, however the parents and their child may stay outside of Boroondara with relatives who provide support for the first few weeks. When this happens it is common for new parents to access the MCH service in the municipality where they are staying until they return to Boroondara. This means that the number of infants enrolled receiving their first home visit can fluctuate.	90%	Family, Youth and Recreation



Performance Measure	Context	2020-21 Forecast	Department
Satisfaction with recreational facilities	Community Satisfaction survey conducted annually by Local Government Victoria. In 2019, satisfaction with the appearance of recreational facilities was significantly higher than the average rating for councils State wide and in the Metropolitan group (index scores of 70 and 75 respectively).	79	Parks and Infrastructure Family, Youth and Recreation
Number of community organisations/individuals funded through the Community Strengthening Grants Program which includes, individual, annual and triennial grant	During 2018-19, a total of 90 community organisations received an Annual Grant and 53 organisations received a Triennial Grant. A further 4 organisations received a grant to celebrate Armistice Day and 5 organisations received an Innovation Grant. 23 Individual Achievement Grants were also awarded.	175	Community Planning and Development Arts and Culture Family, Youth and Recreation
Numbers of community groups using council facilities directly under a lease or licence agreement	The Council Assets - Leasing and Licensing Policy seeks to maximise the community benefits arising from the use of the community facilities. Specifically Council actively plans for multi-purpose use of facilities to maximise utilisation and to meet community needs	190	Commercial and Property Services
<b>Boroondara Community Plan Output Indicators</b>			
Food safety assessments (percentage of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment)	The result of 100% indicates the food safety service is provided in accordance with legislative requirements.	100%	Health, Active Ageing and Disability Services
Percentage of graffiti removed from Council owned assets within one business day of notification (based on number of requests)	Council's strong results are a result of improved contractor arrangements and processes.	97%	Parks and Infrastructure

Performance Measure	Context	2020-21 Forecast	Department
Number of arts and cultural community events delivered by Council	This measure is specifically for events delivered by Arts and Culture. It includes curated programs in our cultural venues which includes Hawthorn Arts Centre, Kew Courthouse and the Town Hall Gallery. Events delivered may also be delivered in the parks and gardens, via the creative professional development network, creative participatory workshops and school holiday programs. This program changes each calendar year.	100	Arts and Culture
Number of attendances by young people at youth programs or services	This result is based on the number of young people attending both term time and school holiday programs.	4,000	Family, Youth and Recreation
Number of people participating in active ageing programs and events	Number of people over the age of 65 years attending Council events.	1,000	Health, Active Ageing and Disability Services

### 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 non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100.



Service	Indicator	Performance measure	Computation
Maternal and Child Health	Participation	Participation in the MCH service (percentage of children enrolled who participate in the MCH service).	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100.
		Participation in MCH service by Aboriginal children (percentage of Aboriginal children enrolled who participate in the MCH service).	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100.
Libraries	Participation	Active library borrower in municipality (percentage of the municipal population that are active library members).	[The sum of the number of active library borrowers in the last 3 financial years / The sum of the population for the last three years] x100

## Theme: Your Parks and Green Spaces



### Strategic objective

Inviting and well-utilised community parks and green spaces.

### Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Infrastructure Services</b>	<ul style="list-style-type: none"> <li>manages and maintains built assets including playgrounds, barbeques, drinking fountains, park furniture, bins, fences and signs.</li> </ul>	<b>\$1,829</b> <u>(\$2)</u> <b>\$1,827</b>
<b>Open Space</b>	<ul style="list-style-type: none"> <li>manages and maintains Boroondara's parks, gardens, sportsgrounds and biodiversity sites</li> <li>manages bookings, events and applications associated with Boroondara's parks, gardens, reserves, sportsgrounds and pavilions</li> <li>manages and maintains the Freeway Golf Course</li> <li>maintains a significant and highly valued urban forest of street and park trees.</li> </ul>	<b>\$14,343</b> <u>(\$606)</u> <b>\$13,737</b>
<b>Environment and Sustainable Living</b>	<ul style="list-style-type: none"> <li>Promotes environmental sustainability and provides landscape and urban design services to encourage use, function and enjoyment of our outdoor spaces by the community.</li> </ul>	<b>\$631</b> <u>(\$0)</u> <b>\$631</b>

### Commitments (Capital, Priority Projects or Operating Expenditure)



Our commitments	Responsible department	Expenditure \$
2.1 Implement priority actions from the Shade Policy Implementation Plan to improve the provision of shade at playgrounds located at Yarra Bank Reserve, Hawthorn, Sir William Angliss Reserve, Hawthorn East and Fenton Reserve, Kew.	Environment and Sustainable Living	\$150,000
2.2 Enhance sporting pavilions to be more accessible and to better support a diverse range of user groups in response to community need.	Parks and Infrastructure	\$3,450,000
2.3 Commence the construction of a new Regional Playground at Victoria Park to improve recreational use opportunities for children and families. <b>Major initiative</b>	Environment and Sustainable Living	\$2,620,000



Our commitments		Responsible department	Expenditure \$
2.4	Design and deliver additional "dog friendly play areas" within existing parks and reserves to provide enhanced opportunities for social interaction for owners and their dogs.	Environment and Sustainable Living	\$470,000

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



Performance Measure	Context	2020-21 Forecast	Department
<b>Boroondara Community Plan Outcome Indicators</b>			
Customer Satisfaction survey, measures user satisfaction with a range of parks in Boroondara, benchmarked with participating councils	Boroondara has a strong history of satisfaction results	80%	Parks and Infrastructure
Satisfaction with appearance of public areas	Community Satisfaction survey conducted annually by Local Government Victoria. In 2019, satisfaction with the appearance of public areas was significantly higher than the average rating for councils State wide and in the Metropolitan group (index scores of 72 and 74 respectively).	80	Parks and Infrastructure
<b>Boroondara Community Plan Output Indicator</b>			
Cost to maintain park turf per hectare		\$4,850	Parks and Infrastructure

## Theme: The Environment



### Strategic objective

Our natural environment is healthy and sustainable for future generations.

### Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Environment and Sustainable Living</b>	<ul style="list-style-type: none"> <li>strategically plan and develop open space improvements to our parks, gardens, shopping centres and streetscapes</li> <li>helps the Boroondara community to live more sustainably in response to emerging environmental challenges (eg climate change, water shortage, biodiversity conservation)</li> <li>promotes sustainability within built and natural environments in Boroondara</li> <li>develops and implements policies and strategies that set direction in environmental management, public space improvements, conservation of natural resources and sustainable development</li> <li>builds the capacity of Council to integrate environmental and sustainability issues into our buildings and public space improvements, daily operations and decision-making processes.</li> </ul>	<b>\$1,214</b> <u><b>(\$0)</b></u> <b>\$1,214</b>
<b>Waste and Recycling</b>	<ul style="list-style-type: none"> <li>manages waste services, including kerbside bin based waste, green, food and recycling collections, bundled green waste, xmas tree and hard waste collection service</li> <li>operates the Boroondara Recycling and Waste Centre.</li> </ul>	<b>\$22,851</b> <u><b>(\$1,605)</b></u> <b>\$21,246</b>
<b>Open Space</b>	<ul style="list-style-type: none"> <li>maintain and manage the City's biodiversity</li> <li>manage and maintain all trees on Council managed land including tree planting/establishment, maintenance and renewal programs.</li> </ul>	<b>\$1,679</b> <u><b>(\$0)</b></u> <b>\$1,679</b>
<b>Drainage Management</b>	<ul style="list-style-type: none"> <li>develops and updates long term capital renewal works for drains</li> <li>develops and implements strategies and engineering solutions to mitigate flooding and resolve drainage issues</li> <li>undertakes drainage inspections and manages permits relating to storm water drainage</li> </ul>	<b>\$491</b> <u><b>(\$46)</b></u> <b>\$445</b>
<b>Statutory Planning</b>	<ul style="list-style-type: none"> <li>administers Council's Tree Protection Local Law and assesses applications for tree removal.</li> </ul>	<b>\$662</b> <u><b>(\$290)</b></u> <b>\$372</b>

**Commitments (Capital, Priority Projects or Operating Expenditure)**


Our commitments		Responsible department	Expenditure \$
3.1	Undertake an engagement process so that eight to ten schools and 100 students can participate in events that motivate and empower our young leaders to deliver improved sustainability outcomes for the local community.	Environment and Sustainable Living	\$13,000
3.2	Reduce greenhouse gas emissions from Council's buildings by implementing cost effective energy efficiency upgrades/retrofits and installing solar photovoltaics (PV).	Environment and Sustainable Living	\$256,200
3.3	Implement initiatives including the Backyard Biodiversity project, Wildlife not Weeds program and rollout of interpretive signage to enhance and maintain urban biodiversity sites across the municipality.	Environment and Sustainable Living	\$52,030
3.4	Educate, support and monitor Phase 1 FOGO. Implement Phase 2 FOGO to multi-unit developments and report on landfill diversion. <b>Major initiative</b>	Parks and Infrastructure	Work performed using existing resources
3.5	Explore ways to build resilience and support older adults to adapt to extreme weather events.	Health, Active Ageing and Disability	Work performed using existing resources
3.6	Implement actions from the Waste Minimisation and Recycling Strategy to continue to reduce waste sent to landfill, maximise recycling and provide efficient waste services to the Boroondara community.	Parks and Infrastructure	\$260,584
3.7	Implement identified priority works at Council facilities (water harvesting, water recovery and water efficiency) to reduce tap water use and stormwater pollution.	Environment and Sustainable Living	\$55,100
3.8	Engage with the community to develop a Climate Action Plan.	Environment and Sustainable Living	\$985,000 (includes implementation of emissions reduction projects)

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



Performance Measure	Context	2020-21 Forecast	Department
<b>Boroondara Community Plan Outcome Indicators</b>			
Satisfaction with waste management	Annual Survey conducted by the Local Government Victoria.  In 2019 satisfaction with waste management was significantly higher than the state-wide average for all Councils.	70	Parks and Infrastructure
Satisfaction with environmental sustainability	Annual Survey conducted by the Local Government Victoria.  In 2019 satisfaction with waste management was significantly higher than the state-wide average for all Councils	65	Environment and Sustainable Living
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. A new Raingarden at Gordon Barnard Reserve will be commissioned early in 2020-21 and when fully operational, will harvest an additional 5-7 megalitres (ML) each year. A typical Olympic sized swimming pool holds 2.5 ML.	7ML	Environment and Sustainable Living
Tonnes of CO2 emissions from energy used in all Council-owned and operated buildings, street lighting, Council fleet, taxi and air travel  <i>Note: Information reported with a one year lag.</i>	This measure indicates the greenhouse gas emissions associated with electricity, natural gas and fuel used by Councils buildings and vehicles. This also includes electricity used by streetlights for which Council has shared responsibility. Emissions are expressed as Carbon Dioxide equivalents (CO2-e).	Less than 22,000 tCO2e	Environment and Sustainable Living

Performance Measure	Context	2020-21 Forecast	Department
<b>Boroondara Community Plan Output Indicators</b>			
Kerbside collection waste diverted from landfill (percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	It is estimated that 58% of the household waste will be diverted from landfill after the implementation of Food Organics and Garden Organics (FOGO) and improvements in recycling capture and quality.	58%	Parks and Infrastructure
Area of land managed for biodiversity (hectares)	The target reflects goals set in the Biodiversity Strategy.	44.2ha	Parks and Infrastructure

### Local Government Performance Reporting Framework - Indicators



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

## Theme: Neighbourhood Character and Heritage



### Strategic objective

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

### Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Building Services</b>	<ul style="list-style-type: none"> <li>encourages desirable building design outcomes for amenity protection and to maintain consistent streetscapes through the Report and Consent process</li> <li>assesses building permit applications, conducts mandatory inspections and issues occupancy permits/final certificates for buildings and structures</li> <li>provides property hazard and building permit history information to designers, solicitors, private building surveyors and ratepayers</li> <li>conducts fire safety inspections and audits on public and/or high risk buildings to ensure life safety of occupants and the public</li> <li>maintains a register of swimming pools and spas located within the municipality, conduct safety barrier compliance inspections when required to ensure a safer built environment</li> <li>administers and enforces the <i>Building Act 1993</i> and <i>Building Regulations</i> including investigation of illegal and dangerous buildings to ensure public and occupant safety</li> <li>provides building regulatory and technical advice to residents and ratepayers.</li> </ul>	<b>\$1,912</b> <u><b>(\$2,226)</b></u> <b>(\$314)</b>
<b>Statutory Planning</b>	<ul style="list-style-type: none"> <li>processes and assesses planning applications in accordance with the <i>Planning and Environment Act 1987</i>, the Boroondara Planning Scheme and Council policies</li> <li>provides advice about development and land use proposals as well as providing information to assist the community in its understanding of these proposals</li> <li>investigates non-compliances with planning permits and the Boroondara Planning Scheme and takes appropriate enforcement action when necessary</li> <li>assesses applications to subdivide land or buildings under the <i>Subdivision Act 1988</i></li> <li>defends Council planning decisions at the Victorian Civil and Administrative Tribunal.</li> </ul>	<b>\$6,341</b> <u><b>(\$2,034)</b></u> <b>\$4,307</b>



Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Strategic Planning</b>	<ul style="list-style-type: none"> <li>advocates for and prepares land use policy and standards within the context of Victorian state policy</li> <li>promotes sustainable design and development and heritage conservation</li> <li>manages the Municipal Strategic Statement</li> <li>develops policies and plans to guide land use and development.</li> </ul>	<b>\$1,896</b> <b>(\$0)</b> <b>\$1,896</b>
<b>Asset Protection</b>	<ul style="list-style-type: none"> <li>manages permits relating to the asset protection local law</li> <li>manage public authority requests.</li> </ul>	<b>\$969</b> <b>(\$660)</b> <b>\$309</b>

### Commitments (Capital, Priority Projects or Operating Expenditure)



Our commitments		Responsible department	Expenditure \$
4.1	Protect the City's heritage by continuing a municipal wide heritage assessment of all properties not currently subject to a heritage overlay in the Boroondara Planning Scheme. <b>Major initiative</b>	Strategic Planning	\$281,900
4.2	Provide education to owners and developers about heritage overlays to increase a culture of custodianship.	Strategic Planning	Work performed using existing resources

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



Performance Measure	Context	2020-21 Forecast	Department
<b>Boroondara Community Plan Outcome Indicators</b>			
Number of complaints re Neighbourhood Character and Heritage (excluding objections to planning permit applications and submissions to strategic planning projects)	Correspondence received from a community member who requests Council to investigate heritage protection of a property that is not recommended for inclusion in the Heritage Overlay through the Municipal Wide Heritage Gap Study or other heritage study initiated by Council.	55	Strategic Planning Statutory Planning



Performance Measure	Context	2020-21 Forecast	Department
<b>Boroondara Community Plan Output Indicators</b>			
Percentage of 'Demolition Consents' under Section 29A of the <i>Building Act</i> by Building Services checked within 15 business days	Section 29A applications have a statutory time limit of 15 business days for Council to respond. If Council does not provide a response to the Building Surveyor, they may proceed to decide an application without a report or consent from Council. Therefore, Building Services process Section 29A demolition consent applications on a priority basis and have met this criteria by achieving a result of 100%.	100%	Building Services
Proportion of suburbs investigated by the Municipal Wide Heritage Gap Study	This measures indicates the proportion of suburbs assessed for inclusion in the Heritage Overlay through the Municipal Wide Heritage Gap Study.	100%	Strategic Planning

### Local Government Performance Reporting Framework - Indicators



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

## Theme: Getting Around Boroondara



### Strategic objective

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

### Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Safe and well maintained road infrastructure</b>	• proactive resheeting and reconstruction of roads and associated infrastructure	\$663
	• road reinstatements following works and developments	<u>(\$180)</u>
	• undertake road micro-surfacing and associated line marking.	\$483
<b>Local Laws</b>	• delivery of the School Crossing Supervision program through the provision of supervision at school crossings and the overall management and administration of the program	\$6,167
	• delivers administrative and field services in parking management.	<u>(\$12,366)</u> (\$6,199)
<b>Traffic and Transport</b>	• develops, assesses and implements engineering solutions that address the amenity of residential and commercial areas	\$1,848
	• implements parking and traffic management strategies	<u>(\$500)</u>
	• assesses traffic and parking implications of planning permit and rezoning applications	\$1,348
	• assesses footpath and parking bay occupation applications, street party applications and full and part road closure applications	
	• investigates black spot accident locations and develops remedial treatments	
	• coordinates and implements sustainable transport initiatives including car share, green travel plans and a variety of active transport programs	
	• designs, consults and implements transport projects including on road bicycle lanes, shared paths, road safety initiatives, pedestrian and bicycle improvements, disability access and traffic treatments	
	• advocates for improvements to public transport and sustainable transport initiatives	
	• develops feasibility studies and grant applications to state and federal authorities for accident black spot locations and pedestrian and bicycle improvement projects	
	• provides strategic transport planning advice and develops associated studies	
	• assesses high and heavy vehicle route applications.	

**Commitments (Capital, Priority Projects or Operating Expenditure)**


Our commitments	Responsible department	Expenditure \$
5.1 Explore opportunities and implement actions to enhance wayfinding lighting on paths and shared paths to increase use and improve safety. <b>Major initiative</b>	Traffic and Transport	\$209,100
5.2 Implement actions from adopted access plans and parking studies and other initiatives to improve safety, access and the effective management of parking, including Kendall Street and Inglesby Road access initiatives and construction of the Fairholm Grove northern car park following the completion of the Camberwell Community Centre.	Traffic and Transport	\$166,000
5.3 Implement actions from the Road Safety Strategy to improve road safety for all road users including recommendations from an audit of school crossings.	Traffic and Transport	\$25,100
5.4 Upgrade existing treatments and introduce traffic management devices in response to identified safety concerns or community needs.	Traffic and Transport	\$166,000
5.5 Advocate for the needs of the Boroondara community in relation to the North East Link project. <b>Major initiative</b>	Traffic and Transport	\$487,760 (Income \$225,000)
5.6 Advocate to the Victorian Government for the needs of the Boroondara community in relation to Public Transport improvements for disability access and network linkages, Level Crossing Removal Projects, Walmer Street Bridge and The Boulevard upgrades.	Traffic and Transport	Work performed using existing resources
5.7 Deliver Council's community transport service to vulnerable residents and explore ways to broaden its reach.	Health, Active Ageing and Disability	Work performed using existing resources

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



Performance Measure	Context	2020-21 Forecast	Department
<b>Boroondara Community Plan Outcome Indicators</b>			
Satisfaction with sealed local roads	Community Satisfaction survey conducted annually by Local Government Victoria. In 2019, satisfaction with sealed local roads was higher than the average rating for councils State wide and in the Metropolitan group (index scores of 56 and 69 respectively).	71	Asset Management
Satisfaction with local shared paths for cycling and walking as a way to get around Boroondara	Community Satisfaction survey conducted annually by Local Government Victoria.  This was a tailored question included in the Community Satisfaction Survey. The results of this indicator are used to inform a range of Council activities. No statewide comparative data available for this measure.	67	Traffic and Transport
<b>Boroondara Community Plan Output Indicators</b>			
Sealed local roads maintained to condition standards (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	This measure indicates the kilometres of sealed local roads as a percentage of the total road network that do not require immediate renewal and have not reached the intervention level or condition requiring works.	95%	Asset Management
Percentage completion of six-monthly defect inspections on Council roads and footpaths in higher risk locations	This measure indicates the kilometres of footpaths as a percentage of the total footpath network that were inspected every 6 months. The high risk locations are inspected twice a year for defects in accordance with the Road Management Plan (RMP). Any defects recorded are responded to and rectified in accordance with the timeframes set out in the RMP.	99%	Asset Management

Performance Measure	Context	2020-21 Forecast	Department
Percentage of footpath defects remediated within the timeframes specified in the Road Management Plan	This is an important measure in managing risk and public safety.	95%	Parks and Infrastructure
Number of traffic counts and surveys	This measure involves electronic traffic counts and parking surveys and provides a good basis for assessing traffic and parking issues in line with Council adopted policies and where appropriate, the subsequent introduction of traffic treatments and parking schemes.	170	Traffic and Transport

### Local Government Performance Reporting Framework - Indicators



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

## Theme: Your Local Shops and Businesses



### Strategic objective

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

### Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Economic Development</b>	<ul style="list-style-type: none"> <li>manages the implementation of the Economic Development and Tourism Strategy for Council</li> <li>strengthens the viability of local businesses, including strip shopping centres and facilitates eight special rates scheme for shopping centres</li> <li>facilitates the Boroondara Business Network to support new and established businesses, through training and mentor services</li> <li>facilitates the Boroondara Farmers Market, the Hawthorn Makers Market, the Camberwell Fresh Food Market and the Camberwell Sunday Market</li> <li>facilitates the Vibrant Retail Precincts stream of Council's community grants program</li> <li>facilitates regular networking opportunities for the local business community</li> <li>supports and promotes tourism opportunities across the municipality</li> <li>delivers the City-wide Christmas in Boroondara Program.</li> </ul>	<b>\$2,724</b> <u><b>(\$1,577)</b></u> <b>\$1,147</b>
<b>Minor shopping centre maintenance</b>	<ul style="list-style-type: none"> <li>implements the Shopping Centre Improvement Program which delivers streetscape improvements to our small and medium sized shopping centres.</li> </ul>	<b>\$287</b> <u><b>(\$0)</b></u> <b>\$287</b>

### Commitments (Capital, Priority Projects or Operating Expenditure)



Our commitments		Responsible department	Expenditure \$
6.1	Continue to implement the Christmas in Boroondara program to promote the vitality of the City's shopping centres and support a festive community spirit.	Economic Development	\$111,700
6.2	Promote co-working spaces and opportunities which offer training, access to technology and tools to support start-up and emerging businesses in the City of Boroondara.	Economic Development	Work performed using existing resources



Our commitments		Responsible department	Expenditure \$
6.3	<p>Implement a Placemaking approach in the Glenferrie and Maling Road precincts to shape and design our public spaces and shopping centres, to increase social interaction, economic viability and enhance the health and wellbeing of our community.</p> <p><b>Major initiative</b></p>	Health, Active Ageing and Disability	\$1,989,052

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



Performance Measure	Context	2020-21 Forecast	Department
<b>Boroondara Community Plan Outcome Indicators</b>			
Community satisfaction with the quality of streetscapes in shopping centres, as a key means of attracting and retaining shops and businesses	<p>Community Satisfaction survey conducted annually by Local Government Victoria.</p> <p>The results of this indicator are used to inform a range of Council activities, including project based work such as the Placemaking program and the shopping centre improvement program, through to more in-centre operational activities such as the newly established Service Crews.</p>	55	Economic Development
<b>Boroondara Community Plan Output Indicators</b>			
Number of proactive strip shopping centre maintenance visitations completed	Proactive inspections and maintenance program for local shopping centres.	1,000	Parks and Infrastructure
Number of members of the Boroondara Business Network	The number of members of the Business Boroondara Network (BBN) equates to approximately 5% of the total number of registered businesses in Boroondara (26,214). Membership of the BBN is free. Through signing up/subscribing to the BBN, members receive a monthly e-newsletter 'Biz Bits' which provides a range of business related resources.	1,250	Economic Development



Performance Measure	Context	2020-21 Forecast	Department
Number of participants in Council's business training activities	Council's suite of business training activities are diverse, including large keynote events, evening networking, seminars and personalised business mentoring. The level of participant satisfaction of business training activities is typically over 80%. The nature of business training activities offered are informed through participant feedback and the regular 'Business Needs and Issues' report.	1,300	Economic Development

## Theme: Civic Leadership and Governance



### Strategic objective

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

### Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Commercial and Property Services</b>	<ul style="list-style-type: none"> <li>coordinates Audit Committee</li> <li>manages procurement and conduct of all public tenders</li> <li>manages rates and property services, including Council databases and communication of the rate payment options available to residents</li> <li>administers the purchasing system and purchasing card systems including training</li> <li>coordinates fleet management</li> <li>coordinates the Building and Property Working Group</li> <li>handles the administration and leasing of Council's property holdings including the Camberwell Fresh Food Market</li> <li>manages all acquisitions and disposals of land for Council</li> <li>manages the discontinuance and sales of the right of way's throughout Boroondara</li> <li>manages internal audit services to Council</li> <li>coordinates enterprise business risk for the organisation including Council's Crisis Management Plan and department Business Continuity Plans</li> <li>manages public liability, professional indemnity, motor vehicle and property claims.</li> </ul>	<p><b>\$6,930</b></p> <p><b><u>(\$2,538)</u></b></p> <p><b>\$4,392</b></p>
<b>Corporate Solicitor</b>	<ul style="list-style-type: none"> <li>monitors and reports on legislative changes and impacts for Council operations</li> <li>provides advice on legal and regulatory matters and ad hoc legal advice within the organisation</li> <li>delivers training programs to develop Council officers' knowledge of relevant legal issues.</li> </ul>	<p><b>\$224</b></p> <p><b><u>(\$0)</u></b></p> <p><b>\$224</b></p>
<b>Council Operations</b>	<ul style="list-style-type: none"> <li>costs associated with the operations of Camberwell and Hawthorn office locations, including maintenance and utilities.</li> </ul>	<p><b>\$623</b></p> <p><b><u>(\$0)</u></b></p> <p><b>\$623</b></p>
<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>	<p><b>\$2,715</b></p> <p><b><u>(\$0)</u></b></p> <p><b>\$2,715</b></p>



Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Strategic Communications</b>	<ul style="list-style-type: none"> <li>manages the Boroondara brand and corporate communications channels and content</li> <li>delivers advocacy campaigns in collaboration with the responsible Director, CEO and Councillors</li> <li>provides a broad range of engagement tools to facilitate the capture of external feedback</li> <li>media relations and issues management</li> <li>develops strategic integrated communication, marketing and engagement plans for key initiatives linked to the Council Plan</li> <li>responsible for the Customer Channel Strategy</li> <li>provides an in-house online content development and publishing function involving content QA and accessibility.</li> </ul>	<u>\$3,915</u> <u>(\$0)</u> <b>\$3,915</b>
<b>Customer Support and Corporate Information</b>	<ul style="list-style-type: none"> <li>provides an in-house advisory service to improve the quality of customer service in all areas of Council</li> <li>business owner of the Customer Relationship Management System, and the custodian of the Electronic Document Record Management System</li> <li>manages the archiving function</li> <li>leads customer service, call centre and incoming correspondence functions of council</li> <li>coordinates improvement to service delivery to the community and within Council through the use of technology and process change</li> <li>provides professional guidance and direction to ensure Council is compliant with <i>Public Records Act 1973</i>.</li> </ul>	<u>\$4,218</u> <u>(\$0)</u> <b>\$4,218</b>
<b>Finance and Corporate Planning</b>	<ul style="list-style-type: none"> <li>develops and delivers the annual planning cycle for the Council Plan and Budget</li> <li>develops the Annual business planning structure and templates and assists departments across Council to complete their Business Plans</li> <li>provides financial accounting services including accounts payable, receivable and treasury</li> <li>produces the annual Budget and Long Term Financial Strategy and manages Council's budgeting/forecasting and financial reporting systems</li> <li>manages Council's reporting system and conducts performance reporting, including the Quarterly Performance Report, Monthly Financial Report, and the Annual Report</li> <li>provides external grant application support for significant project funding opportunities</li> <li>coordinates financial analysis and business cases for projects and provides advice on the pricing of services</li> <li>coordinates the external audit.</li> </ul>	<u>\$3,077</u> <u>(\$286)</u> <b>\$2,791</b>



Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Governance</b>	<ul style="list-style-type: none"> <li>provides counsel to Council, Councillors, the Chief Executive Officer and the Executive Leadership Team</li> <li>develops and implements strategies and policies</li> <li>manages Freedom of Information, Information Privacy and Data Protection, public interest disclosures and internal ombudsman functions</li> <li>maintains statutory registers, authorisations and delegations</li> <li>administers the conduct of Council elections</li> <li>provides administrative and secretarial support to the elected Councillors and Council committees</li> <li>provides stewarding and catering services to the Camberwell function rooms</li> <li>coordinates civic events, citizenship ceremonies and Citizens of the Year Awards.</li> </ul>	<p><b>\$2,089</b> <b>(\$27)</b> <b>\$2,062</b></p>
<b>Information Technology</b>	<ul style="list-style-type: none"> <li>through strong Information Technology governance practices, ensures cost and value for money principles underpin all investment decisions</li> <li>ensures effectiveness and reliability of computing and communication systems</li> <li>oversees and manages information security related risks to ensure sensitive customer and Council data remains secure and available only to those it is intended for</li> <li>recommends and leads the selection of technology products and services that best align to organisational and/or customer needs</li> <li>leads and supports the implementation of technology related initiatives that enable the required customer and organisational outcomes to be achieved.</li> </ul>	<p><b>\$10,749</b> <b>(\$0)</b> <b>\$10,749</b></p>
<b>Digital</b>	<ul style="list-style-type: none"> <li>develops new public facing digital services and information based on customer requirements, evidence based research, best practice user experience and human centered service design principles and practices</li> <li>develops and maintains standards for accessibility, information architecture, digital governance and technical website security management</li> <li>provides key strategic support, advice and service design projects to the BC1 Program to enable Council to significantly expand and improve digital services</li> <li>provides a council wide corporate digital service to all departments in the development and ongoing management of new digital products, responsive mobile and online tools, engagement approaches, systems and digital capabilities in line with the goals of the Customer Experience Improvement Strategy (CEIS) and the ICT Strategy.</li> </ul>	<p><b>\$2,005</b> <b>(\$0)</b> <b>\$2,005</b></p>

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>People, Culture and Development</b>	<ul style="list-style-type: none"> <li>delivers the functions of health, safety and well-being, human resources, payroll and organisational development and change</li> <li>provides specialist advice, service and policy development related to all aspects of the portfolio</li> <li>coordinates recruitment, industrial relations, remuneration, award/agreement interpretation and work-force planning</li> <li>facilitates and coordinates professional, leadership and cultural development programs</li> <li>coordinates Council's employee performance management system.</li> </ul>	<b>\$3,415</b> <u>(\$0)</u> <b>\$3,415</b>

**Commitments (Capital, Priority Projects or Operating Expenditure)**


Our commitments		Responsible department	Expenditure \$
7.1	Undertake consultation for the review and refresh of the Boroondara Community Plan 2021-2031, and Council Plan 2021-2025, to assist Council to deliver on priorities most important to the community. <b>Major initiative</b>	Finance and Corporate Planning	\$240,000
7.2	Conduct the 2020 Council Election including the development and implementation of the Councillor induction program to familiarise the newly elected Council with their roles and responsibilities and the new issues, tasks and decisions before Council at the outset of their term.	Governance	\$728,000 (Income \$368,000)
7.3	Develop accessibility guidelines for Council's Information and Communication Technology (ICT) products and services, and include the guidelines in the specifications for all relevant products and services being developed or procured.	Chief Information Office	Work performed using existing resources
7.4	Engage with strategic procurement aggregators (Municipal Association Victoria, Procurement Australia, State Purchasing Contracts) and with other Councils as appropriate to explore collaborative contract opportunities.	Commercial and Property Services	Work performed using existing resources

Our commitments		Responsible department	Expenditure \$
7.5	Facilitate community informed decision making through the implementation of an online community engagement tool which will enable customers to subscribe to, give feedback and see progress on projects and consultations. <b>Major initiative</b>	Boroondara Customer First	\$150,000
7.6	Continue to enhance customer experience by transitioning high volume services with payments online and providing self-service payment options.	Boroondara Customer First	\$2,229,325
7.7	Ensure Council operates within a financially sustainable framework through preparation of the Annual Budget 2021-22 and the Strategic Resource Plan in-line with statutory requirements, and submit for consideration by Council.	Finance and Corporate Planning	Work performed using existing resources
7.8	Deliver year two actions of the Workforce Diversity and Inclusion Strategy which aims to create a more inclusive workplace and enable better outcomes for customers and the community.	People, Culture and Development	Work performed using existing resources
7.9	Implement line clearance management plan to meet requirements of the Electricity Safety (Electric Line Clearance) regulations 2015.	Parks and Infrastructure	\$527,914
7.10	Deliver the mandatory candidate training for potential candidates for the 2020 Council Election, as prescribed by the <i>Local Government Act 2020</i> .	Governance	Work performed using existing resources

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



Performance Measure	Context	2020-21 Forecast	Department
<b>Boroondara Community Plan Outcome Indicators</b>			
Satisfaction with community consultation and engagement	Community Satisfaction survey conducted annually by Local Government Victoria.  In 2019, satisfaction with community consultation and engagement was higher than the average rating for councils State wide and in the Metropolitan group (index scores of 56 and 58 respectively).	61	Chief Customer Office



Performance Measure	Context	2020-21 Forecast	Department
Satisfaction with making community decisions	<p>Community Satisfaction survey conducted annually by Local Government Victoria.</p> <p>In 2019, satisfaction with making community decisions was higher than the average rating for councils State wide and in the Metropolitan group (index scores of 55 and 60 respectively).</p>	62	Chief Customer Office
Satisfaction with advocacy (Lobbying on behalf of the community)	<p>Community Satisfaction survey conducted annually by Local Government Victoria.</p> <p>In 2019, satisfaction with advocacy was higher than the average rating for councils State wide and in the Metropolitan group (index scores of 54 and 57 respectively).</p>	58	Chief Customer Office
Satisfaction with informing the community	<p>Community Satisfaction survey conducted annually by Local Government Victoria.</p> <p>In 2019, satisfaction with informing the community was higher than the average rating for councils State wide and in the Metropolitan group (index scores of 60 and 62 respectively).</p>	63	Chief Customer Office
Satisfaction with customer service	<p>Community Satisfaction survey conducted annually by Local Government Victoria.</p> <p>In 2019, satisfaction with customer service was higher than the average rating for councils State wide and in the Metropolitan group (index scores of 71 and 76 respectively).</p>	77	Chief Customer Office



Performance Measure	Context	2020-21 Forecast	Department
Satisfaction with the overall performance of Council	<p>Community Satisfaction survey conducted annually by Local Government Victoria.</p> <p>In 2019, satisfaction with overall performance of Council was higher than the average rating for councils State wide and in the Metropolitan group (index scores of 60 and 67 respectively).</p>	71	Chief Customer Office
<b>Boroondara Community Plan Output Indicators</b>			
Current assets compared to current liabilities (current assets as a percentage of current liabilities)	Represents the working capital position. VAGO low risk indicator is 100% or better. Higher results is better.	151.2%	Finance and Corporate Planning
Asset renewal and upgrade compared to depreciation (asset renewal and upgrade expense as a percentage of depreciation)	Demonstrates the asset renewal and upgrade expense compared to depreciation assesses whether council spending on assets is focused on purchasing new assets or renewing and upgrading existing ones.	148.1%	Finance and Corporate Planning
Loans and borrowings compared to rates (interest bearing loans and borrowings as a percentage of rate revenue)	Indicates total borrowings compared to rate income. 40% or less is low risk. Lower result is better.	12.2%	Finance and Corporate Planning
Percentage of Freedom of Information Requests responded to within prescribed timeframes	Changes in legislation has resulted in Council now having 30 days to make a decision on a Freedom of Information (FOI) request.	100%	Governance
Average time callers wait before their call is answered	A key customer service measure.	=< 45 seconds	Chief Customer Office
Percentage of capital projects completed at the conclusion of the financial year (based on number of projects)	A target of 90% allows non-completion or the delay in the delivery of some capital projects due to unforeseen circumstances including consultation issues, adverse weather conditions and unpredicted soil conditions etc.	90%	Projects and Strategy

Performance Measure	Context	2020-21 Forecast	Department
Percentage of adopted capital projects completed at the conclusion of the financial year (based on the most recent amended budget)	A target of 90% allows non-completion or the delay in the delivery of some capital projects due to unforeseen circumstances including consultation issues, adverse weather conditions and unpredicted soil conditions etc.	90%	Projects and Strategy
WorkCover Employer performance rating	Rating of Less than 1 indicates better than industry average. The Employer Performance Rating (EPR) measures how well Council is performing compared with other employers operating within the same industry.	Less than 1	People Culture and Development
Number of cyber security incidents that have a Risk Consequence Rating of $\geq$ Moderate	This indicator ensures Council captures and assesses information security incidents, in particular those that may lead to significant Information Communication Technology (ICT) service disruption or unauthorised disclosure of sensitive information.	0	Chief Information Office
Percentage of nominated Information Technology Projects initiated with a Privacy Impact Assessments completed	Newly introduced metric to ensure privacy considerations and potential impacts are assessed during the initiation phase of a technology project delivered by the Information Technology Department.	100%	Chief Information Office

### 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 132 of the Act and included in the 2020-21 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (**Section 9 - Strategic Resource Plan**) and sustainable capacity (**Section 5 - Performance Indicators**). The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor-General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

## 2.2 Priority Projects

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

In 2020-21 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 2020-21 includes projects that support all of Council's strategic objectives.

## 2.3 Reconciliation with budgeted operating result

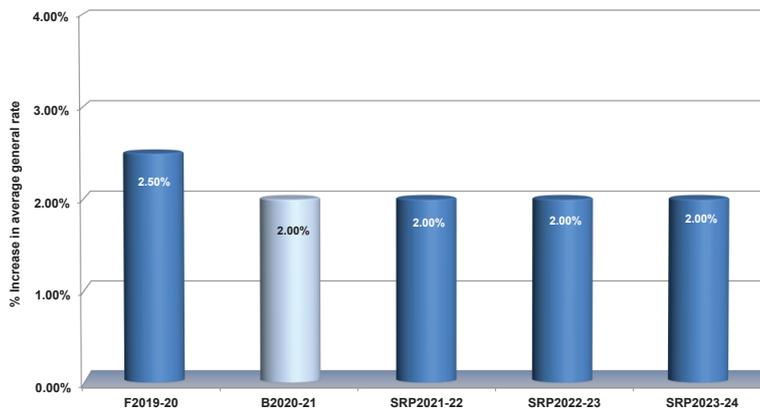
	Budget 2020-21 Net cost \$'000
<b>Total net cost of services and initiatives (incl priority projects)</b>	<b>158,541</b>
<b>Non attributable expenditure</b>	
Depreciation	37,873
Amortisation - right of use assets	4,330
Other expenditure	4,842
Borrowing costs	1,342
Finance costs - leases	337
Carrying amount of assets sold/written off	3,474
<b>Total non-attributable expenditure</b>	<b>52,198</b>
<b>Operating deficit before funding sources</b>	<b>210,739</b>
<b>Funding sources</b>	
General rates and waste charges <sup>1</sup>	190,980
Victoria Grants Commission	2,432
Contributions - monetary	4,250
Interest	1,500
Capital works income (non-recurrent)	4,188
<b>Total funding sources</b>	<b>203,350</b>
<b>Net deficit</b>	<b>(7,389)</b>

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

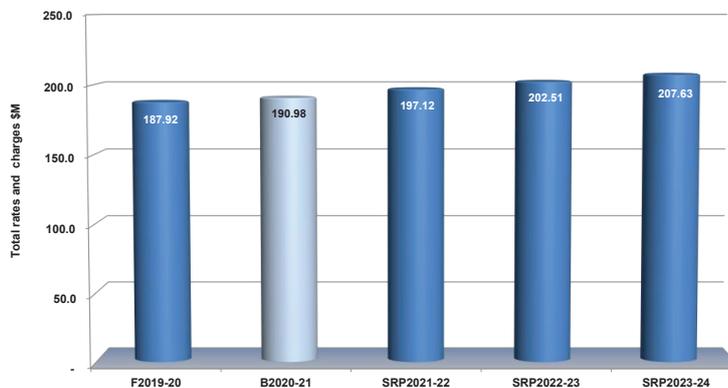
### 3. Summary of financial position

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, 2019-20 forecast actual (F), 2020-21 Budget (B) and the next three years as set out in the Strategic Resource Plan (SRP). Further detail is found within the body of the Budget report.

#### 3.1 Rate percentage increases



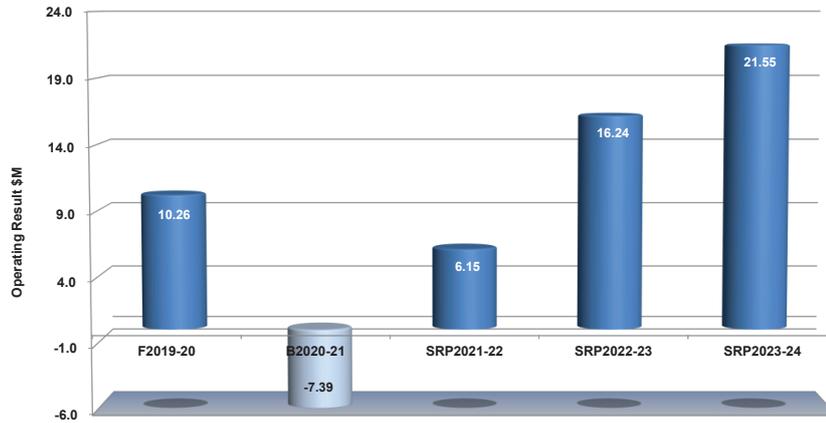
#### 3.2 Total rates and charges



In 2020-21, rates will increase by 2.0%. Total rates and charges (including waste and interest) increase to \$190.98 million (1.6%) including \$900,000 generated from supplementary rates on new and redeveloped properties. In addition to the above, special rates and charges levied through special rate schemes will total \$1.55 million. The State Government introduced a cap on rate increases from 2016-17. The cap for 2020-21 has been set at 2.0% by the Minister for Local Government. Future years have been estimated using the Department of Treasury and Finance CPI forecasts. In 2020-21 waste service charges will decrease on average by 3.9% primarily due to completing the introduction of a FOGO (Food Organics and Green Waste Organic) collection service. **Refer Section 10, Council's Rating Information.**

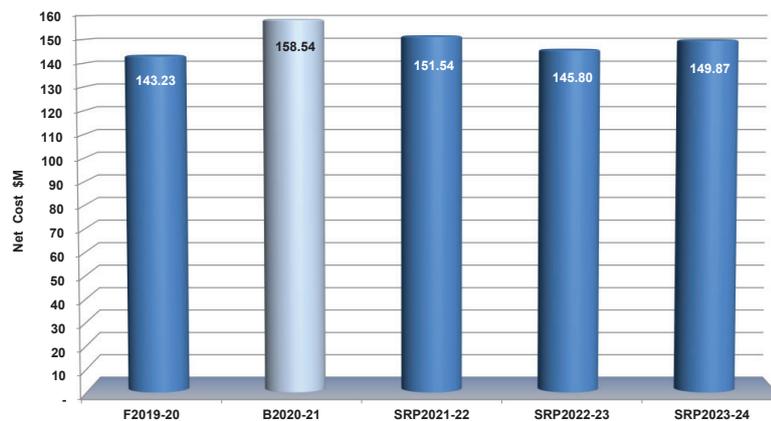


### 3.3 Operating result



The expected operating result for the 2020-21 year is a deficit of \$7.39 million which is a \$17.65 million decrease from the forecast surplus result of \$10.26 million for 2019-20. The projected 2019-20 forecast result and 2020-21 budget takes into account the estimated and known impacts of COVID-19. The 2020-21 Financial Assistance Grants allocation of \$2.43 million or 50% has been brought forward from 2020-21 to the 2019-20 financial year and contributes to the 2020-21 deficit result. Boroondara’s strong financial position prior to COVID-19 has been integral in addressing the impacts of COVID-19. The operating result and future years can vary depending upon the level of priority projects planned. **Refer to Appendix C - Priority Projects.** The adjusted underlying result which excludes items such as non-recurrent capital grants, non-cash contributions and cash capital contributions is a deficit of \$15.23 million, which is a decrease of \$17.46 million over 2019-20. (The forecast underlying result for the 2019-20 year is a surplus of \$2.20 million. The ‘surplus/(deficit)’ is not a measure of ‘profit’ but provides capacity to fund future capital works.

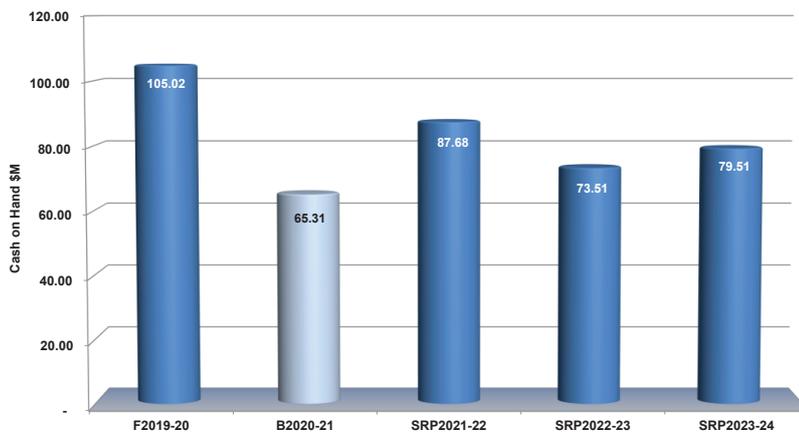
### 3.4 Services





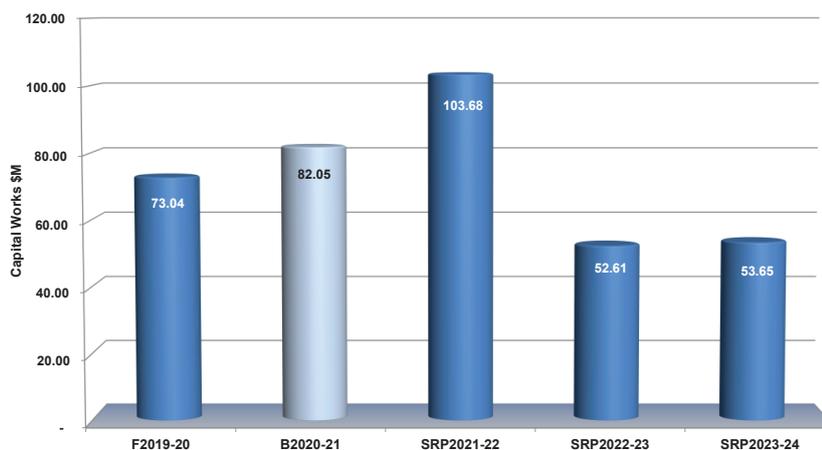
The net cost of services delivered to the community includes net operating directorate and department costs as well as net priority projects expenditure. For the 2020-21 year, the net cost of services delivered is expected to be \$158.54 million, an increase of \$15.31 million over 2019-20. During the development of each budget, service levels are discussed with councillors providing feedback on the increase or amendment of Council services. For the 2020-21 year, a number of new activities and initiatives have been proposed based on the consultation undertaken for the development of the Boroondara Community Plan.

### 3.5 Cash and investments



Cash and investments are budgeted to decrease by \$39.71 million during the year to \$65.31 million for the year ending 30 June 2021. Total cash and investments are forecast to be \$105.02 million at 30 June 2020. Cash and investments are used to fund the capital works program and repay existing borrowings.

### 3.6 Capital Works Program (gross expenditure)

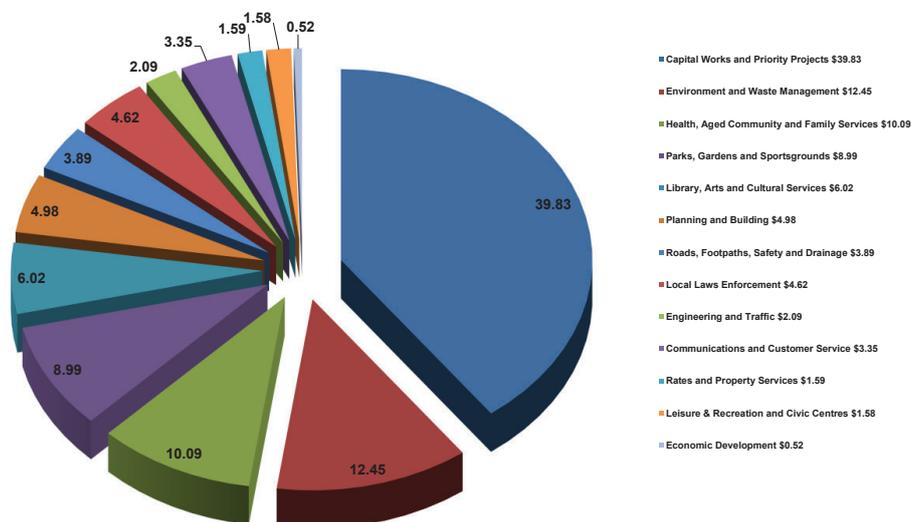




Council's commitment to capital works will reach \$82.05 million for the 2020-21 financial year. \$5.43 million relates to forward commitments from the 2019-20 year. Forward commitments are funded from the 2019-20 forecast surplus. Capital funding of \$4.19 million has been derived from external sources 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 \$50.65 million and new, upgrade and expansion expenditure of \$31.40 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 SRP. 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 \$4.04 million to undertake a range of initiatives aimed at minimising our environmental footprint within these service areas.

Excludes operating expenditure for five externally managed recreation centres.



## 4. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the years 2021-22 to 2023-24 has been extracted from the Strategic Resource Plan.

This section includes the following financial statements in accordance with the *Local Government Act 1989*, *Local Government (Planning and Reporting) Regulations 2014* and Local Government Model Financial Report:

- 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 2014* and Local Government Model Financial Report.

### Pending Accounting Standards

The Budget 2020-21 has been prepared based on the accounting standards applicable at the date of preparation, including the following new accounting standards which are applicable for the first time in the 2019-20 financial year:

- AASB 16 Leases
- AASB 15 Revenue from Contracts with Customers, and
- AASB 1058 Income of Not for Profit Entities.

*AASB 16 Leases* – Introduces a single lessee accounting model whereby the Council will be required to recognise a right of use asset and associated liability for leases longer than 12 months, except those considered to be of low value.

*AASB 15 Revenue from Contracts with Customers and AASB 1058 Income of Not for Profit Entities* – Changes the way that Councils recognise income and also address matters such as grant funding, contribution of assets and volunteer services. A key change is replacement for some transactions of the criteria of control as a determinant of the timing of income recognition, with the criteria of satisfying performance obligations in an enforceable agreement. These new standards have the potential to impact the timing of how the Council recognises some income items.



City of Boroondara  
Comprehensive Income Statement  
For the four years ending 30 June 2024

	Forecast		Strategic Resource Plan		
	Actual	Budget	Projections		
	2019-20	2020-21	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>					
Rates and charges	189,441	192,534	198,706	204,129	209,284
Statutory fees and fines	12,454	14,056	16,916	17,249	17,358
User fees	11,625	11,937	15,261	15,914	16,982
Grants - operating	14,614	12,297	14,729	15,030	15,337
Grants - capital	2,059	4,188	674	594	594
Contributions - monetary	6,872	4,424	6,477	5,383	5,491
Other income	6,680	5,617	6,349	6,906	6,736
<b>Total income</b>	<b>243,745</b>	<b>245,053</b>	<b>259,112</b>	<b>265,205</b>	<b>271,781</b>
<b>Expenses</b>					
Employee costs	97,002	102,603	104,894	102,059	103,046
Materials and services	82,367	92,876	89,979	88,685	90,067
Depreciation and amortisation	36,070	37,873	37,023	37,893	37,782
Amortisation - right of use assets	3,377	4,330	4,334	3,500	3,500
Bad and doubtful debts	1,661	1,746	1,781	1,817	1,853
Borrowing costs	1,424	1,342	2,163	2,860	1,614
Finance costs - leases	280	337	282	282	338
Other expenses	7,639	7,861	8,011	8,171	8,335
Net loss on disposal of property, plant and equipment, infrastructure	3,669	3,474	4,500	3,700	3,700
<b>Total expenses</b>	<b>233,489</b>	<b>252,442</b>	<b>252,966</b>	<b>248,967</b>	<b>250,235</b>
<b>Surplus for the year</b>	<b>10,256</b>	<b>(7,389)</b>	<b>6,146</b>	<b>16,238</b>	<b>21,545</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>10,256</b>	<b>(7,389)</b>	<b>6,146</b>	<b>16,238</b>	<b>21,545</b>



City of Boroondara  
Balance Sheet  
For the four years ending 30 June 2024

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2019-20		2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Current assets</b>					
Cash and cash equivalents	107,456	65,194	87,580	73,438	79,458
Trade and other receivables	19,752	21,022	19,070	19,231	19,385
Other assets	1,583	1,883	1,893	1,903	1,913
<b>Total current assets</b>	<b>128,791</b>	<b>88,099</b>	<b>108,543</b>	<b>94,572</b>	<b>100,756</b>
<b>Non-current assets</b>					
Trade and other receivables	4	4	4	4	4
Property, infrastructure, plant and equipment	3,430,399	3,465,035	3,520,968	3,527,724	3,538,148
Investment property	9,045	9,045	8,884	8,725	8,570
Right-of-use assets	9,203	8,513	6,190	7,690	7,333
Intangible assets	880	880	838	573	470
<b>Total non-current assets</b>	<b>3,449,531</b>	<b>3,483,477</b>	<b>3,536,884</b>	<b>3,544,716</b>	<b>3,554,525</b>
<b>Total assets</b>	<b>3,578,322</b>	<b>3,571,576</b>	<b>3,645,427</b>	<b>3,639,289</b>	<b>3,655,281</b>
<b>Current liabilities</b>					
Trade and other payables	27,295	29,095	29,680	30,277	31,802
Trust funds and deposits	4,627	4,727	4,827	4,927	5,027
Provisions	17,894	18,608	19,352	19,881	20,425
Interest-bearing liabilities	1,572	1,674	26,327	6,819	7,014
Lease liabilities	4,124	4,153	2,339	4,112	3,937
<b>Total current liabilities</b>	<b>55,512</b>	<b>58,257</b>	<b>82,525</b>	<b>66,016</b>	<b>68,205</b>
<b>Non-current liabilities</b>					
Provisions	2,077	2,162	2,251	2,314	2,379
Investment in associates and joint ventures	2,579	2,579	2,579	2,579	2,579
Interest-bearing liabilities	23,213	21,539	65,214	58,395	51,381
Lease liabilities	5,182	4,669	4,342	5,231	4,438
<b>Total non-current liabilities</b>	<b>33,051</b>	<b>30,949</b>	<b>74,386</b>	<b>68,519</b>	<b>60,777</b>
<b>Total liabilities</b>	<b>88,563</b>	<b>89,206</b>	<b>156,911</b>	<b>134,535</b>	<b>128,982</b>
<b>Net assets</b>	<b>3,489,759</b>	<b>3,482,370</b>	<b>3,488,516</b>	<b>3,504,754</b>	<b>3,526,299</b>
<b>Equity</b>					
Accumulated surplus	936,232	927,043	931,389	945,827	965,572
Reserves	2,553,527	2,555,327	2,557,127	2,558,927	2,560,727
<b>Total equity</b>	<b>3,489,759</b>	<b>3,482,370</b>	<b>3,488,516</b>	<b>3,504,754</b>	<b>3,526,299</b>



City of Boroondara  
Statement of Changes in Equity  
For the four years ending 30 June 2024

	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves
<b>2020 FORECAST ACTUAL</b>				
Balance at beginning of the financial year	3,479,503	927,776	2,534,824	16,903
Surplus (deficit) for the year	10,256	10,256	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,800)	-	1,800
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>3,489,759</b>	<b>936,232</b>	<b>2,534,824</b>	<b>18,703</b>
<b>2021</b>				
Balance at beginning of the financial year	3,489,759	936,232	2,534,824	18,703
Surplus (deficit) for the year	(7,389)	(7,389)	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,800)	-	1,800
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>3,482,370</b>	<b>927,043</b>	<b>2,534,824</b>	<b>20,503</b>
<b>2022</b>				
Balance at beginning of the financial year	3,482,370	927,043	2,534,824	20,503
Surplus (deficit) for the year	6,146	6,146	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,800)	-	1,800
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>3,488,516</b>	<b>931,389</b>	<b>2,534,824</b>	<b>22,303</b>
<b>2023</b>				
Balance at beginning of the financial year	3,488,516	931,389	2,534,824	22,303
Surplus (deficit) for the year	16,238	16,238	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,800)	-	1,800
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>3,504,754</b>	<b>945,827</b>	<b>2,534,824</b>	<b>24,103</b>
<b>2024</b>				
Balance at beginning of the financial year	3,504,754	945,827	2,534,824	24,103
Surplus (deficit) for the year	21,545	21,545	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,800)	-	1,800
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>3,526,299</b>	<b>965,573</b>	<b>2,534,824</b>	<b>25,903</b>



City of Boroondara  
Cash Flow Statement  
For the four years ending 30 June 2024

	Forecast		Strategic Resource Plan		
	Actual	Budget	Projections		
	2019-20	2020-21	2021-22	2022-23	2023-24
	\$'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	188,641	192,434	200,578	203,968	209,130
Statutory fees and fines	9,631	11,140	15,215	15,432	15,505
User charges and other fines	12,788	13,131	16,787	17,505	18,680
Grants - operating	15,586	13,283	15,711	16,032	16,360
Grants - capital	2,059	4,188	674	594	594
Contributions - monetary	6,872	4,424	6,477	5,383	5,491
Interest received	2,200	1,500	843	1,291	1,008
Trust fund and deposits taken	20,365	20,775	20,875	20,975	21,075
Other receipts	4,928	4,529	6,056	6,177	6,301
Net GST refund / payment	13,887	15,343	16,863	11,454	12,034
Employee costs	(96,085)	(101,804)	(104,059)	(101,461)	(102,435)
Materials and services	(91,108)	(103,769)	(103,678)	(97,138)	(101,718)
Short term, low value and variable lease payments	(707)	(616)	(628)	(641)	(653)
Trust fund and deposits repaid	(19,774)	(20,675)	(20,775)	(20,875)	(20,975)
Other payments	(7,544)	(7,875)	(8,026)	(8,186)	(8,349)
<b>Net cash provided by operating activities</b>	<b>61,739</b>	<b>46,008</b>	<b>62,913</b>	<b>70,510</b>	<b>72,047</b>
<b>Cash flows from investing activities</b>					
Payments for property, plant and equipment	(73,042)	(82,053)	(103,680)	(52,608)	(53,647)
Proceeds from sale of property, plant and equipment	31	1,570	1,840	-	-
Proceeds (payments) for investments	26,593	-	-	-	-
<b>Net cash provided by/(used in) investing activities</b>	<b>(46,418)</b>	<b>(80,483)</b>	<b>(101,840)</b>	<b>(52,608)</b>	<b>(53,647)</b>
<b>Cash flows from financing activities</b>					
Finance costs	(1,424)	(1,342)	(2,163)	(2,860)	(697)
Proceeds from borrowings	-	-	70,000	-	-
Repayment of borrowings	(1,495)	(1,572)	(1,674)	(26,327)	(6,819)
Interest paid - lease liability	(280)	(337)	(282)	(282)	(338)
Repayment of lease liabilities	(3,601)	(4,536)	(4,567)	(2,572)	(4,522)
<b>Net cash provided by/(used in) investing activities</b>	<b>(6,800)</b>	<b>(7,787)</b>	<b>61,314</b>	<b>(32,041)</b>	<b>(12,376)</b>
Net increase (decrease) in cash and cash equivalents	8,521	(42,262)	22,386	(14,139)	6,024
Cash and cash equivalents at beginning of year	98,935	107,456	65,194	87,577	73,434
<b>Cash and cash equivalents at end of year</b>	<b>107,456</b>	<b>65,194</b>	<b>87,580</b>	<b>73,439</b>	<b>79,458</b>



City of Boroondara  
Statement of Capital Works  
For the four years ending 30 June 2024

	Forecast		Strategic Resource Plan		
	Actual	Budget	Projections		
	2019-20	2020-21	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>					
Buildings	30,517	44,209	74,301	22,630	21,061
Building improvements	414	311	319	327	335
Total buildings	<b>30,931</b>	<b>44,520</b>	<b>74,620</b>	<b>22,957</b>	<b>21,396</b>
<b>Total property</b>	<b>30,931</b>	<b>44,520</b>	<b>74,620</b>	<b>22,957</b>	<b>21,396</b>
<b>Plant and equipment</b>					
Plant, machinery and equipment	2,973	1,627	1,009	1,051	1,448
Fixtures, fittings and furniture	1,652	1,623	1,187	960	970
Computers and telecommunications	2,007	1,744	921	924	946
Library books	985	985	990	995	1,000
<b>Total plant and equipment</b>	<b>7,617</b>	<b>5,979</b>	<b>4,107</b>	<b>3,930</b>	<b>4,364</b>
<b>Infrastructure</b>					
Roads	12,092	10,283	10,512	11,433	11,900
Bridges	32	2,463	64	66	67
Footpaths and cycleways	2,899	2,982	1,817	1,833	1,852
Drainage	5,367	4,395	4,724	5,655	6,186
Recreational, leisure and community facilities	3,222	2,771	3,177	1,774	2,412
Parks, open space and streetscapes	10,284	7,996	4,149	4,439	4,938
Off street car parks	598	664	510	521	532
<b>Total infrastructure</b>	<b>34,494</b>	<b>31,554</b>	<b>24,953</b>	<b>25,721</b>	<b>27,887</b>
<b>Total capital works expenditure</b>	<b>73,042</b>	<b>82,053</b>	<b>103,680</b>	<b>52,608</b>	<b>53,647</b>
<b>Represented by:</b>					
New asset expenditure	16,378	17,009	27,005	10,534	10,109
Asset renewal expenditure	38,214	50,650	62,536	41,438	42,438
Asset upgrade expenditure	8,653	5,451	1,392	419	441
Asset expansion expenditure	9,797	8,943	12,747	217	659
<b>Total capital works expenditure</b>	<b>73,042</b>	<b>82,053</b>	<b>103,680</b>	<b>52,608</b>	<b>53,647</b>

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



City of Boroondara  
Statement of Human Resources  
For the four years ending 30 June 2024

	Forecast	Budget 2020-21 \$'000	Strategic Resource Plan Projections		
	Actual 2019-20 \$'000		2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>Staff expenditure</b>					
Employee costs	97,002	102,603	104,894	102,059	103,046
<b>Total staff expenditure</b>	<b>97,002</b>	<b>102,603</b>	<b>104,894</b>	<b>102,059</b>	<b>103,046</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	882.3	884.2	836.8	816.6	806.3
Casuals	31.7	11.8	11.8	11.8	11.8
<b>Total staff numbers</b>	<b>914.0</b>	<b>896.0</b>	<b>848.6</b>	<b>828.4</b>	<b>818.1</b>

*Staff numbers decrease due to short term project positions in the early years of the Strategic Resource Plan.*



## Other information - for the four years ended 30 June 2024

## 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>2021</b>										
<b>Property</b>										
Buildings	44,209	9,595	24,838	1,042	8,734	44,209	1,500	1,570	41,139	-
Building improvements	311	-	-	311	-	311	-	-	311	-
<b>Total buildings</b>	<b>44,520</b>	<b>9,595</b>	<b>24,838</b>	<b>1,353</b>	<b>8,734</b>	<b>44,520</b>	<b>1,500</b>	<b>1,570</b>	<b>41,450</b>	
<b>Total property</b>	<b>44,520</b>	<b>9,595</b>	<b>24,838</b>	<b>1,353</b>	<b>8,734</b>	<b>44,520</b>	<b>1,500</b>	<b>1,570</b>	<b>41,450</b>	-
<b>Plant and equipment</b>										
Plant, machinery and equipment	1,627	61	1,266	300	-	1,627	-	-	1,627	-
Fixtures, fittings and furniture	1,623	303	1,320	-	-	1,623	-	-	1,623	-
Computers and telecommunications	1,744	383	881	480	-	1,744	-	-	1,744	-
Library books	985	-	985	-	-	985	-	-	985	-
<b>Total plant and equipment</b>	<b>5,979</b>	<b>747</b>	<b>4,452</b>	<b>780</b>	<b>-</b>	<b>5,979</b>	<b>-</b>	<b>-</b>	<b>5,979</b>	-
<b>Infrastructure</b>										
Roads	10,283	276	9,982	25	-	10,283	594	-	9,689	-
Bridges	2,463	-	63	2,400	-	2,463	1,500	-	963	-
Footpaths and cycleways	2,982	779	2,203	-	-	2,982	594	-	2,388	-
Drainage	4,395	-	4,395	-	-	4,395	-	-	4,395	-
Recreational, leisure and community facilities	2,771	516	1,930	325	-	2,771	-	-	2,771	-
Parks, open space and streetscapes	7,996	4,930	2,289	568	209	7,996	-	-	7,996	-
Off street car parks	664	166	498	-	-	664	-	-	664	-
<b>Total infrastructure</b>	<b>31,554</b>	<b>6,667</b>	<b>21,360</b>	<b>3,318</b>	<b>209</b>	<b>31,554</b>	<b>2,688</b>	<b>-</b>	<b>28,866</b>	-
<b>Total capital works expenditure</b>	<b>82,053</b>	<b>17,009</b>	<b>50,650</b>	<b>5,451</b>	<b>8,943</b>	<b>82,053</b>	<b>4,188</b>	<b>1,570</b>	<b>76,295</b>	-



## Summary of planned capital works expenditure (continued)

	Asset expenditure types					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Asset sales \$'000	Council cash \$'000	Borrow -ings \$'000
<b>2022</b>										
<b>Property</b>										
Buildings	74,301	24,121	37,439	207	12,534	74,301	1,280	1,840	1,181	70,000
Building improvements	319	-	-	319	-	319	-	-	319	-
<b>Total buildings</b>	<b>74,620</b>	<b>24,121</b>	<b>37,439</b>	<b>526</b>	<b>12,534</b>	<b>74,620</b>	<b>1,280</b>	<b>1,840</b>	<b>1,500</b>	<b>70,000</b>
<b>Total property</b>	<b>74,620</b>	<b>24,121</b>	<b>37,439</b>	<b>526</b>	<b>12,534</b>	<b>74,620</b>	<b>1,280</b>	<b>1,840</b>	<b>1,500</b>	<b>70,000</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	1,009	42	967	-	-	1,009	-	-	1,009	-
Fixtures, fittings and furniture	1,187	242	945	-	-	1,187	-	-	1,187	-
Computers and telecommunications	921	37	884	-	-	921	-	-	921	-
Library books	990	-	990	-	-	990	-	-	990	-
<b>Total plant and equipment</b>	<b>4,107</b>	<b>321</b>	<b>3,786</b>	<b>-</b>	<b>-</b>	<b>4,107</b>	<b>-</b>	<b>-</b>	<b>4,107</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	10,512	282	10,204	26	-	10,512	594	-	9,918	-
Bridges	64	-	64	-	-	64	-	-	64	-
Footpaths and cycleways	1,817	175	1,642	-	-	1,817	-	-	1,817	-
Drainage	4,724	-	4,724	-	-	4,724	-	-	4,724	-
Recreational, leisure and community facilities	3,177	506	1,871	800	-	3,177	-	-	3,177	-
Parks, open space and streetscapes	4,149	1,600	2,296	40	213	4,149	-	-	4,149	-
Off street car parks	510	-	510	-	-	510	-	-	510	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-
<b>Total infrastructure</b>	<b>24,953</b>	<b>2,563</b>	<b>21,311</b>	<b>866</b>	<b>213</b>	<b>24,953</b>	<b>594</b>	<b>-</b>	<b>24,359</b>	<b>70,000</b>
<b>Total capital works expenditure</b>	<b>103,680</b>	<b>27,005</b>	<b>62,536</b>	<b>1,392</b>	<b>12,747</b>	<b>103,680</b>	<b>1,874</b>	<b>1,840</b>	<b>29,966</b>	<b>70,000</b>



## Summary of planned capital works expenditure (continued)

	Asset expenditure types					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contrib- utions \$'000	Council cash \$'000	Borrow- ings \$'000
<b>2023</b>										
<b>Property</b>										
Buildings	22,630	7,827	14,737	66	-	22,630	-	-	22,630	-
Building improvements	327	-	-	327	-	327	-	-	327	-
<b>Total buildings</b>	<b>22,957</b>	<b>7,827</b>	<b>14,737</b>	<b>393</b>	<b>-</b>	<b>22,957</b>	<b>-</b>	<b>-</b>	<b>22,957</b>	<b>-</b>
<b>Total property</b>	<b>22,957</b>	<b>7,827</b>	<b>14,737</b>	<b>393</b>	<b>-</b>	<b>22,957</b>	<b>-</b>	<b>-</b>	<b>22,957</b>	<b>-</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	1,051	83	968	-	-	1,051	-	-	1,051	-
Fixtures, fittings and furniture	960	-	960	-	-	960	-	-	960	-
Computers and telecommunications	924	38	886	-	-	924	-	-	924	-
Library books	995	-	995	-	-	995	-	-	995	-
<b>Total plant and equipment</b>	<b>3,930</b>	<b>121</b>	<b>3,809</b>	<b>-</b>	<b>-</b>	<b>3,930</b>	<b>-</b>	<b>-</b>	<b>3,930</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	11,433	288	11,119	26	-	11,433	594	-	10,839	-
Bridges	66	-	66	-	-	66	-	-	66	-
Footpaths and cycleways	1,833	178	1,655	-	-	1,833	-	-	1,833	-
Drainage	5,655	-	5,655	-	-	5,655	-	-	5,655	-
Recreational, leisure and community facilities	1,774	95	1,679	-	-	1,774	-	-	1,774	-
Parks, open space and streetscapes	4,439	2,025	2,197	-	217	4,439	-	-	4,439	-
Off street car parks	521	-	521	-	-	521	-	-	521	-
<b>Total infrastructure</b>	<b>25,721</b>	<b>2,586</b>	<b>22,892</b>	<b>26</b>	<b>217</b>	<b>25,721</b>	<b>594</b>	<b>-</b>	<b>25,127</b>	<b>-</b>
<b>Total capital works expenditure</b>	<b>52,608</b>	<b>10,534</b>	<b>41,438</b>	<b>419</b>	<b>217</b>	<b>52,608</b>	<b>594</b>	<b>-</b>	<b>52,014</b>	<b>-</b>



## Summary of planned capital works expenditure (continued)

	Asset expenditure types					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contrib- utions \$'000	Council cash \$'000	Borrow- ings \$'000
<b>2024</b>										
<b>Property</b>										
Buildings	21,061	7,106	13,518	-	437	21,061	-	-	21,061	-
Building improvements	335	-	-	335	-	335	-	-	335	-
<b>Total buildings</b>	<b>21,396</b>	<b>7,106</b>	<b>13,518</b>	<b>335</b>	<b>437</b>	<b>21,396</b>	-	-	<b>21,396</b>	-
<b>Total property</b>	<b>21,396</b>	<b>7,106</b>	<b>13,518</b>	<b>335</b>	<b>437</b>	<b>21,396</b>	-	-	<b>21,396</b>	-
<b>Plant and equipment</b>										
Plant, machinery and equipment	1,448	85	1,363	-	-	1,448	-	-	1,448	-
Fixtures, fittings and furniture	970	-	970	-	-	970	-	-	970	-
Computers and telecommunications	946	39	907	-	-	946	-	-	946	-
Library books	1,000	-	1,000	-	-	1,000	-	-	1,000	-
<b>Total plant and equipment</b>	<b>4,364</b>	<b>124</b>	<b>4,240</b>	-	-	<b>4,364</b>	-	-	<b>4,364</b>	-
<b>Infrastructure</b>										
Roads	11,900	294	11,580	26	-	11,900	594	-	11,306	-
Bridges	67	-	67	-	-	67	-	-	67	-
Footpaths and cycleways	1,852	182	1,670	-	-	1,852	-	-	1,852	-
Drainage	6,186	-	6,186	-	-	6,186	-	-	6,186	-
Recreational, leisure and community facilities	2,412	136	2,276	-	-	2,412	-	-	2,412	-
Parks, open space and streetscapes	4,938	2,267	2,369	80	222	4,938	-	-	4,938	-
Off street car parks	532	-	532	-	-	532	-	-	532	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-
<b>Total infrastructure</b>	<b>27,887</b>	<b>2,879</b>	<b>24,680</b>	<b>106</b>	<b>222</b>	<b>27,887</b>	<b>594</b>	-	<b>27,293</b>	-
<b>Total capital works expenditure</b>	<b>53,647</b>	<b>10,109</b>	<b>42,438</b>	<b>441</b>	<b>659</b>	<b>53,647</b>	<b>594</b>	-	<b>53,053</b>	-



## Summary of planned human resources expenditure

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2019-20	2020-21	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Chief Executive Office*</b>					
Permanent full time	1,637	1,618	1,715	1,762	1,819
Permanent part time	-	-	-	-	-
<b>Total Chief Executive and Governance</b>	<b>1,637</b>	<b>1,618</b>	<b>1,715</b>	<b>1,762</b>	<b>1,819</b>
<b>City Planning</b>					
Permanent full time	12,502	13,508	14,202	13,955	14,346
Permanent part time	2,223	2,362	2,518	2,540	2,619
<b>Total City Planning</b>	<b>14,725</b>	<b>15,870</b>	<b>16,720</b>	<b>16,495</b>	<b>16,965</b>
<b>Environment and Infrastructure</b>					
Permanent full time	22,791	24,641	24,899	24,501	25,045
Permanent part time	1,058	1,139	1,199	1,083	1,103
<b>Total Environment and Infrastructure</b>	<b>23,849</b>	<b>25,780</b>	<b>26,098</b>	<b>25,584</b>	<b>26,148</b>
<b>Community Development</b>					
Permanent full time	17,048	19,089	19,807	19,174	19,356
Permanent part time	10,814	11,561	12,066	12,353	12,710
<b>Total Community Development</b>	<b>27,862</b>	<b>30,650</b>	<b>31,873</b>	<b>31,527</b>	<b>32,066</b>
<b>Customer Experience and Business Transformation</b>					
Permanent full time	15,628	18,335	19,222	17,569	16,639
Permanent part time	3,539	3,927	2,833	2,852	2,938
<b>Total Customer Experience and Business Transformation</b>	<b>19,167</b>	<b>22,262</b>	<b>22,055</b>	<b>20,421</b>	<b>19,577</b>
<b>People Culture and Development</b>					
Permanent full time	2,131	2,178	2,113	2,171	2,241
Permanent part time	438	468	496	510	526
<b>Total People Culture and Development</b>	<b>2,569</b>	<b>2,646</b>	<b>2,609</b>	<b>2,681</b>	<b>2,767</b>
Total casuals and other	7,193	3,777	3,824	3,589	3,704
<b>Total staff expenditure</b>	<b>97,002</b>	<b>102,603</b>	<b>104,894</b>	<b>102,059</b>	<b>103,046</b>

\*Chief Executive Office includes Governance.



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

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Chief Executive Office*</b>					
Permanent full time	10.0	10.0	10.0	10.0	10.0
Permanent part time	-	-	-	-	-
<b>Total Chief Executive and Governance</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>City Planning</b>					
Permanent full time	123.3	124.7	117.7	117.7	117.7
Permanent part time	23.4	23.4	23.1	23.1	23.1
<b>Total City Planning</b>	<b>146.7</b>	<b>148.1</b>	<b>140.8</b>	<b>140.8</b>	<b>140.8</b>
<b>Environment and Infrastructure</b>					
Permanent full time	234.2	233.2	218.3	212.3	211.3
Permanent part time	11.3	11.5	11.0	10.0	10.0
<b>Total Environment and Infrastructure</b>	<b>245.5</b>	<b>244.7</b>	<b>229.3</b>	<b>222.2</b>	<b>221.2</b>
<b>Community Development</b>					
Permanent full time	159.2	162.5	153.5	148.7	145.7
Permanent part time	130.6	128.8	126.6	126.3	126.0
<b>Total Community Development</b>	<b>289.8</b>	<b>291.3</b>	<b>280.2</b>	<b>275.0</b>	<b>271.8</b>
<b>Customer Experience and Business Transformation</b>					
Permanent full time	139.2	142.8	132.0	124.0	118.0
Permanent part time	30.9	27.1	26.4	26.4	26.4
<b>Total Customer Experience and Business Transformation</b>	<b>170.1</b>	<b>169.9</b>	<b>158.4</b>	<b>150.4</b>	<b>144.4</b>
<b>People Culture and Development</b>					
Permanent full time	17.0	17.0	15.0	15.0	15.0
Permanent part time	3.1	3.1	3.1	3.1	3.1
<b>Total People Culture and Development</b>	<b>20.1</b>	<b>20.1</b>	<b>18.1</b>	<b>18.1</b>	<b>18.1</b>
Total casuals and other	31.7	11.8	11.8	11.8	11.8
<b>Total staff numbers</b>	<b>914.0</b>	<b>896.0</b>	<b>848.6</b>	<b>828.4</b>	<b>818.1</b>

\*Chief Executive Office includes Governance.

## 5. Financial performance indicators

The following table highlights Council's current and projected performance across the Local Government Performance Reporting Framework. The financial indicators provide a useful analysis of Council's financial position and performance and should be used in the context of the organisation's objectives.

Indicator	Measure	Notes	Forecast			Strategic Resource Plan			Trend
			Actual 2018-19	Actual 2019-20	Budget 2020-21	Projections			
						2021-22	2022-23	2023-24	+/-
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	9.7%	0.9%	-6.4%	-0.1%	4.2%	6.1%	+
<b>Liquidity</b>									
Working capital	Current assets / current liabilities	2	300.8%	232.0%	151.2%	131.5%	143.3%	147.7%	o
Unrestricted cash	Unrestricted cash / current liabilities		160.6%	155.2%	83.1%	84.7%	83.1%	87.9%	o
<b>Obligations</b>									
Loans and borrowings	Interest-bearing liabilities / rate revenue	3	14.7%	13.2%	12.2%	46.4%	32.2%	28.1%	-
Loans and borrowings repayments	Interest and principal repayments / rate revenue		11.3%	1.6%	1.5%	1.9%	14.4%	3.6%	o
Indebtedness	Non-current liabilities / own source revenue	4	13.4%	15.0%	13.8%	31.4%	28.1%	24.3%	o
Asset renewal and upgrade	Asset renewal and upgrade expenditure / depreciation	5	139.1%	129.9%	148.1%	172.7%	110.5%	113.5%	-
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue		76.2%	79.7%	80.5%	78.0%	77.9%	77.9%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.14%	0.17%	0.16%	0.17%	0.17%	0.17%	o
<b>Efficiency</b>									
Expenditure level	Total expenses / number of property assessments		\$2,723	\$2,974	\$3,215	\$3,203	\$3,132	\$3,128	o
Revenue level	General rates / Number of property assessments		\$1,960	\$2,006	\$2,061	\$2,104	\$2,146	\$2,189	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 in 2019-20 and 2020-21 are due the impacts of COVID-19 and the 2020-21 Financial Assistance grants of \$2.43 million or 50% brought forward to the 2019-20 financial year, with the operating result returning to normal surplus levels in future years of the Strategic Resource Plan.
- 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.
- 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 2022 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 1989* Section 127, 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 2020-21. These indicators will form Council's Performance Statement and are required to be audited under Section 131 of this Act.

### Local Government Performance Measures for the year ending 30 June 2020 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).
<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).



Indicator	Description	Measure
<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).
<b>Financial Performance Indicators</b>		
Indicator	Description	Measure
<b>Operating position</b>		
Adjusted underlying result	An adjusted underlying surplus is generated in the ordinary course of business.	Adjusted underlying surplus (or deficit) (underlying surplus (or deficit) as a percentage of adjusted underlying revenue).
<b>Liquidity</b>		
Working capital	Sufficient working capital is available to pay bills as and when they fall due.	Current assets compared to current liabilities (current assets as a percentage of current liabilities).
Unrestricted cash	Sufficient cash that is free of restrictions is available to pay bills as and when they fall due.	Unrestricted cash compared to current liabilities (unrestricted cash as a percentage of current liabilities).
<b>Obligations</b>		
Loans and borrowings	Level of interest-bearing liabilities is appropriate to the size and nature of Council's activities.	Loans and borrowings compared to rates (interest bearing loans and borrowings as a percentage of rate revenue).
		Loans and borrowings repayments compared to rates (interest and principal repayments on interest bearing loans and borrowings as a percentage of rate revenue).
Indebtedness	Level of long term liabilities is appropriate to the size and nature of a Council's activities.	Non-current liabilities compared to own source revenue (non-current liabilities as a percentage of own-source revenue).
Asset renewal and upgrade	Assets are renewed as planned.	Asset renewal and upgrade compared to depreciation (asset renewal expense as a percentage of depreciation).



Indicator	Description	Measure
<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).

## 6. Other budget information

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

- Grants operating
- Grants capital
- Statement of borrowings.

### 6.1 Grants - operating (\$2.32 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 18.8% or \$2.32 million compared to the 2019-20 forecast primarily due to:

Recurrent Operational Grants \$2.14 million decrease primarily due to:

- Victoria Grants Commission - 50% \$2.43 million of the 2020-21 allocation brought forward to the 2019-20 financial year, and
- Senior and disability support is expected to decrease by \$73,000 with the discontinuation of Metro access funding in 2019-20.

Partially offset by:

- Commonwealth Home Support Programme funding is expected to increase by \$155,000 in 2019-20.

Non-recurrent operating grants - \$176,000 decrease

- Non-recurrent operating grants are forecast to decrease by \$176,000. Council separately funds projects of a non-recurring operating nature which are partly funded by non-recurrent grant funding.

Total operating grants after adjusting for Victoria Grants Commission is expected to increase by 1.0%. The minor underlying increase in operating grants and subsidies indicates that the trend of grant income is not keeping pace with the expenditure levels required to deliver services to the community and as a result there is an increasing financial burden on Council and its ratepayers, i.e. a cost shift to local government from State and Commonwealth Governments.



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

Operating grants	2019-20 \$'000	2020-21 \$'000	Variance \$'000
<i>Recurrent - Commonwealth Government</i>			
Commonwealth Home Support Programme	5,156	5,311	155
Victoria Grants Commission *	4,789	2,433	(2,356)
Volunteer services	141	144	3
<i>Recurrent - State Government</i>			
Community health and safety	202	206	4
Family and children	1,224	1,341	117
Food services	71	-	(71)
Home and Community Care**	(39)	-	39
Libraries	1,050	1,071	21
School crossing supervisors	704	718	14
Senior and disability support	73	-	(73)
Senior citizens centres	143	146	3
Youth services	238	242	4
<b>Total recurrent operating grants</b>	<b>13,752</b>	<b>11,612</b>	<b>(2,140)</b>
<i>Non-recurrent - Commonwealth Government</i>			
Libraries	14	-	(14)
Stronger communities	10	-	(10)
<i>Non-recurrent State Government</i>			
Community health and safety	10	-	(10)
Environment management	112	-	(112)
Family and Children	-	-	-
Graffiti Prevention and Removal	218	165	(53)
Libraries	77	-	(77)
Senior and disability support	69	-	(69)
Streetscapes and transport	299	521	222
Waste and Recycling	48	-	(48)
<i>Other</i>			
Economic Development	5	-	(5)
<b>Total non-recurrent operating grants</b>	<b>862</b>	<b>686</b>	<b>(176)</b>
<b>Total operating grants</b>	<b>14,614</b>	<b>12,298</b>	<b>(2,316)</b>

\* Victoria Grants Commission funding is expected to increase by inflation of 2% or \$103,000 in 2020-21.

\*\*Recoupment of grant funding from the state government for clients who transitioned to the national disability insurance scheme



## 6.2 Grants - Capital (\$2.13 million increase)

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 increase by \$2.13 million compared to 2019-20.

Capital works income of \$4.19 million is budgeted in 2020-21, the most significant grants include:

- \$1.5 million - Department of Infrastructure, Regional Development and Cities for the Walmer Street bridge upgrade
- \$720,000 - 2<sup>nd</sup> instalment of \$1.6 million Canterbury Precinct Department of Education and Training Grant.
- \$593,811 from the *Commonwealth Government Roads to Recovery Program* covering roads pavement renewal works.
- \$593,811 from the *Commonwealth Government Local Roads and Community Infrastructure Program* covering footpath renewal works.

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

Capital grants	Forecast		Variance \$'000
	Actual 2019-20 \$'000	Budget 2020-21 \$'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>			
Local Roads and Community Infrastructure	0	594	594
Stronger communities	10	-	(10)
Sport and recreation	-	280	280
Streetscape and transport	-	1,500	1,500
<i>Non-recurrent State Government</i>			
Environment management	53	-	(53)
Family and Children	800	1,220	420
Strong regions	-	-	-
Sport and recreation	15	-	(15)
Streetscape and transport	588	-	(588)
<b>Total non-recurrent capital grants</b>	<b>1,466</b>	<b>3,594</b>	<b>2,128</b>
<b>Total capital grants</b>	<b>2,060</b>	<b>4,188</b>	<b>2,128</b>

## 6.3 Statement of borrowings

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

Indicator	Forecast	
	Actual 2019-20 \$'000	Budget 2020-21 \$'000
Total amount borrowed as at 30 June of the prior year	26,280	24,785
Total amount to be borrowed	-	-
Total amount projected to be redeemed	(1,495)	(1,572)
<b>Amount of borrowings at 30 June</b>	<b>24,785</b>	<b>23,213</b>

Budget reports  
Other budget information (grants and borrowings)

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## 7. Detailed list of Capital Works

This section presents a listing of the capital works projects that will be undertaken for the 2020-21 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 2020-21
- Works carried forward from the 2019-20 year

Regulation 10 (a) and (b) require that the budget contain a detailed list of capital works expenditure in relation to non-current asset by class according to the Local Government Model Financial Report (LGMFR) classified separately as to asset expenditure (i.e. renewal, new, upgrade and expansion).

The budget must also contain a summary of funding sources in relation to capital works expenditure, classified separately as to grants, contributions, Council cash and borrowings. The disclosures in **Appendix D** reflect these requirements.

7. Detailed list Capital Works  
For the year ending 30 June 2021

**1. New works**

Capital works area	Project cost \$	Asset expenditure types				Funding sources		
		New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$
<b>Property</b>								
<b>Building Improvements</b>								
Low Carbon Strategy Implementation - Energy Performance Contract	256,200	-	-	256,200	-	-	-	256,200
Integrated Water Management Strategy - Facility Retrofit	55,100	-	-	55,100	-	-	-	55,100
<b>Building Improvements Total</b>	<b>311,300</b>	-	-	<b>311,300</b>	-	-	-	<b>311,300</b>
<b>Building</b>								
Camberwell Sports Ground - major pavilion	1,568,070	-	1,568,070	-	-	-	-	1,568,070
Canterbury Tennis pavilion	100,000	-	100,000	-	-	-	-	100,000
Fire service replacement	55,000	-	55,000	-	-	-	-	55,000
Future building renewal design	120,000	-	120,000	-	-	-	-	120,000
Roof access works	103,000	-	103,000	-	-	-	-	103,000
Unscheduled minor building works	670,000	-	670,000	-	-	-	-	670,000
West Hawthorn Preschool - Brook Street	650,000	-	650,000	-	-	-	-	650,000
Former Bowen Street MCHC	454,080	-	454,080	-	-	-	-	454,080
Fordham Avenue Kindergarten	50,000	-	50,000	-	-	-	-	50,000
Unscheduled minor renewal works	300,000	-	300,000	-	-	-	-	300,000
Willsmere Park pavilion	125,000	-	125,000	-	-	-	-	125,000
Roof replacement	300,000	-	300,000	-	-	-	-	300,000
New Public toilets	260,000	260,000	-	-	-	-	-	260,000
Through Road Childcare Centre	50,000	-	50,000	-	-	-	-	50,000
Rathmines Reserve	700,000	-	700,000	-	-	-	-	700,000
Macleay Park pavilion	40,000	-	40,000	-	-	-	-	40,000
Victoria Road Reserve	510,000	-	510,000	-	-	-	-	510,000
Kew Croquet Club pavilion	30,000	-	30,000	-	-	-	-	30,000
Deepdene Park Tennis pavilion	25,000	-	25,000	-	-	-	-	25,000
Balwyn Community Centre (Upgrade)	0	-	-	0	-	1,570,000	-	1,570,000
Kew Recreation Centre (New)	4,250,000	4,250,000	-	-	-	-	-	4,250,000
Kew Recreation Centre (Expansion)	4,250,000	-	-	-	4,250,000	-	-	4,250,000
Camberwell Community Centre	1,080,866	-	1,080,866	-	-	-	-	1,080,866
Camberwell Sports Ground - minor pavilion	150,000	-	150,000	-	-	-	-	150,000
Camberwell Sportsground public toilet	100,000	-	100,000	-	-	-	-	100,000
Small scale compliance projects (switchboards, glazing etc.)	66,000	-	66,000	-	-	-	-	66,000
Canterbury Precinct	4,130,097	-	4,130,097	-	-	-	-	4,130,097

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

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Capital works area	Project cost \$	Asset expenditure types				Funding sources		
		New	Renewal	Upgrade	Expansion	Grants	Asset Sales	Council cash
		\$	\$	\$	\$	\$	\$	\$
Kew Recreation Centre	8,500,000	-	8,500,000	-	-	-	-	8,500,000
Alamein Neighbourhood and Learning Centre	850,000	-	850,000	-	-	-	-	850,000
Y St Ashburton - Community Services Building	50,000	-	50,000	-	-	-	-	50,000
Camberwell Market (North west wall repair)	250,000	-	250,000	-	-	-	-	250,000
Lewin Reserve	2,100,000	-	2,100,000	-	-	-	-	2,100,000
Public toilet works	100,000	-	100,000	-	-	-	-	100,000
Lock Renewal Program	200,000	-	200,000	-	-	-	-	200,000
West Hawthorn Preschool	500,000	500,000	-	-	-	500,000	-	-
Rathmines Reserve Pavilion	1,350,000	1,350,000	-	-	-	280,000	-	1,070,000
Riversdale Depot Masterplan	50,000	50,000	-	-	-	-	-	50,000
Camberwell Community Centre (New)	432,346	432,346	-	-	-	-	-	432,346
Canterbury Precinct (New)	1,652,039	1,652,039	-	-	-	720,000	-	932,039
Canterbury Precinct (Upgrade)	826,019	-	-	826,019	-	-	-	826,019
Camberwell Community Centre (Upgrade)	216,173	-	-	216,173	-	-	-	216,173
Canterbury Precinct (Expansion)	1,652,039	-	-	-	1,652,039	-	-	1,652,039
Camberwell Community Centre (Expansion)	432,347	-	-	-	432,347	-	-	432,347
Diversity Inclusion and Participation (DIP) Pavilion Program	1,400,000	-	-	-	1,400,000	-	-	1,400,000
<b>Building Total</b>	<b>40,698,076</b>	<b>8,494,385</b>	<b>23,427,113</b>	<b>1,042,192</b>	<b>7,734,386</b>	<b>1,500,000</b>	<b>1,570,000</b>	<b>37,628,076</b>
<b>Property Total</b>	<b>41,009,376</b>	<b>8,494,385</b>	<b>23,427,113</b>	<b>1,353,492</b>	<b>7,734,386</b>	<b>1,500,000</b>	<b>1,570,000</b>	<b>37,939,376</b>
<b>Plant and equipment</b>								
<b>Computers and telecommunications</b>								
Information technology expenditure	750,000	-	750,000	-	-	-	-	750,000
Payroll System Upgrade	140,000	140,000	-	-	-	-	-	140,000
Audiovisual equipment replacement	130,800	-	130,800	-	-	-	-	130,800
Records Management System Upgrade and Enhancements	36,400	36,400	-	-	-	-	-	36,400
<b>Computers and telecommunications Total</b>	<b>1,057,200</b>	<b>176,400</b>	<b>880,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,057,200</b>
<b>Fixtures, fittings and furniture</b>								
Library and office furniture	75,000	-	75,000	-	-	-	-	75,000
Office furniture renewal	120,000	-	120,000	-	-	-	-	120,000
Library IT Hardware renewal	390,000	-	390,000	-	-	-	-	390,000
Library shelving	100,000	-	100,000	-	-	-	-	100,000
Boroondara Arts - furniture & equipment	45,000	-	45,000	-	-	-	-	45,000
Office refurbishments	200,000	-	200,000	-	-	-	-	200,000

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

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Capital works area	Project cost \$	Asset expenditure types				Funding sources		
		New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$
Replace analogue CCTV system in Camberwell Offices Buildings 1, 2 and 3 with digital	190,000	-	190,000	-	-	-	-	190,000
Freeway Golf Course - maintenance shed renovations	200,000	-	200,000	-	-	-	-	200,000
Implementation of Public Safety Security Measures	303,474	303,474	-	-	-	-	-	303,474
<b>Fixtures, fittings and furniture Total</b>	<b>1,623,474</b>	<b>303,474</b>	<b>1,320,000</b>	-	-	-	-	<b>1,623,474</b>
<b>Library books</b>								
Library resources	985,000	-	985,000	-	-	-	-	985,000
<b>Library books Total</b>	<b>985,000</b>	-	<b>985,000</b>	-	-	-	-	<b>985,000</b>
<b>Plant, machinery and equipment</b>								
Bin renewal program	300,000	-	300,000	-	-	-	-	300,000
Leisure centres – equipment and pool plant replacement program	295,000	-	295,000	-	-	-	-	295,000
Transfer Station - miscellaneous equipment renewal	180,000	-	180,000	-	-	-	-	180,000
Leisure and aquatic centre mechanical equipment replacement	83,000	-	83,000	-	-	-	-	83,000
Hawthorn Arts Centre - setting up Building Management System notification for entire building for air conditioning	35,000	-	35,000	-	-	-	-	35,000
Provide Air Conditioning at Leased Club Pavilions	41,000	41,000	-	-	-	-	-	41,000
Riversdale Depot - Transfer station floor	120,000	-	120,000	-	-	-	-	120,000
Boroondara Sports Complex - sand filters	80,000	-	80,000	-	-	-	-	80,000
Transfer Station - Ozone generator	110,000	-	110,000	-	-	-	-	110,000
Hawthorn Library - Building Management System Controls	15,000	-	15,000	-	-	-	-	15,000
Sportsgrounds - replacement of existing turf wicket rollers & mowers	48,000	-	48,000	-	-	-	-	48,000
Smart Safe in Customer Service	20,000	20,000	-	-	-	-	-	20,000
<b>Plant, machinery and equipment Total</b>	<b>1,327,000</b>	<b>61,000</b>	<b>1,266,000</b>	-	-	-	-	<b>1,327,000</b>
<b>Plant and equipment Total</b>	<b>4,992,674</b>	<b>540,874</b>	<b>4,451,800</b>	-	-	-	-	<b>4,992,674</b>
<b>Infrastructure</b>								
<b>Bridges</b>								
Minor bridge rehabilitation	63,000	-	63,000	-	-	-	-	63,000
Walmer Street bridge	2,400,000	-	-	2,400,000	-	1,500,000	-	900,000
<b>Bridges Total</b>	<b>2,463,000</b>	-	<b>63,000</b>	<b>2,400,000</b>	-	<b>1,500,000</b>	-	<b>963,000</b>
<b>Drainage</b>								
Future drainage renewal planning	270,000	-	270,000	-	-	-	-	270,000
Sportsground drainage program	70,000	-	70,000	-	-	-	-	70,000
Unscheduled/ emergency drainage works	375,000	-	375,000	-	-	-	-	375,000

Capital works area	Project cost \$	Asset expenditure types				Funding sources		
		New	Renewal	Upgrade	Expansion	Grants	Asset Sales	Council cash
		\$	\$	\$	\$	\$	\$	\$
WSUD/Wetlands renewal program	70,000	-	70,000	-	-	-	-	70,000
Minor drainage works In easements	400,000	-	400,000	-	-	-	-	400,000
Church Street Hawthorn - 63 Church St to 21 Pine Street	160,000	-	160,000	-	-	-	-	160,000
Tower Hill Road & Munro Street Ashburton- 60 Dent St to 13 Tower Hill Rd & 70 Dent St to 150 High St	320,000	-	320,000	-	-	-	-	320,000
Amery Street Ashburton - Baird Street to Dent Street	200,000	-	200,000	-	-	-	-	200,000
Almond Street Balwyn North - 1 Almond St to 23 Almond St	140,000	-	140,000	-	-	-	-	140,000
Brenbeal Street Balwyn North - 17 Brenbeal St to 481 Whitehorse Rd	120,000	-	120,000	-	-	-	-	120,000
Carrington Street Balwyn North - 19 to 21	180,000	-	180,000	-	-	-	-	180,000
Edward Street and Athlestan Road Camberwell - Diversion from Bowen St, Edward St into Athlestan Rd to mitigate flood risk. Requires modeling and Aflux review	200,000	-	200,000	-	-	-	-	200,000
Clifton Street Balwyn North - 25 Clifton St to 35 Clifton St	120,000	-	120,000	-	-	-	-	120,000
Cobden Street Kew - 22 Cobden Street to McAlpine Lane	150,000	-	150,000	-	-	-	-	150,000
Davis Street & Malin Street Kew - 59 Davis Street to 70 Malin Street	180,000	-	180,000	-	-	-	-	180,000
Fenton Avenue Kew - 10 Fenton Ave to Wellington St	80,000	-	80,000	-	-	-	-	80,000
Kerferd Road Glen Iris - 9 Kerferd Rd to Nettleton Park	260,000	-	260,000	-	-	-	-	260,000
Barnard Grove Kew - 38 to 49 Barnard Grove	70,000	-	70,000	-	-	-	-	70,000
Denmark Street Kew - 46 Denmark St to Stephenson Tennis Complex	60,000	-	60,000	-	-	-	-	60,000
Gellibrand Street & Wellington Street Kew - 30 to 12 Wellington St	70,000	-	70,000	-	-	-	-	70,000
Smart Street Hawthorn - Diverting sheet flow from 2 Smart St	20,000	-	20,000	-	-	-	-	20,000
David Street Surrey Hills - Replace section of pipe outside 6 David St	20,000	-	20,000	-	-	-	-	20,000
Eyre Street Balwyn - Pipe replacement in the rear easement between 1-5 Eyre St	40,000	-	40,000	-	-	-	-	40,000
White Avenue Kew East - Install pipe from outlet race at 30 White Ave to Melb Water drain at Connor Street	120,000	-	120,000	-	-	-	-	120,000
Deepdene Primary School Deepdene - Increase capacity of approx 50m pipe inside school grounds	30,000	-	30,000	-	-	-	-	30,000
French St, Jervis St, Outlook Drive & Through Rd Camberwell	350,000	-	350,000	-	-	-	-	350,000
Ridgeway Avenue Kew - Mitigate sheet flow entering entrance of cemetery	80,000	-	80,000	-	-	-	-	80,000
Stawell Street Kew - Sinkhole Repair at Stawell St & Yarra St intersection	20,000	-	20,000	-	-	-	-	20,000
West Hawthorn Kindergarten Hawthorn - 67 Church St to Smart St Reserve pipe upgrade	80,000	-	80,000	-	-	-	-	80,000
Seaton Street Glen Iris - Inc Vernon St, Vale St, Sherwood St, Hilltop Ave	140,000	-	140,000	-	-	-	-	140,000
<b>Drainage Total</b>	<b>4,395,000</b>	<b>-</b>	<b>4,395,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,395,000</b>

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

Capital works area	Project cost \$	Asset expenditure types				Funding sources		
		New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$
<b>Footpaths and Cycleways</b>								
Bicycle Strategy Implementation	171,200	171,200	-	-	-	-	-	171,200
Condition 4 footpaths	1,164,811	-	1,164,811	-	-	593,811	-	571,000
Shopping centre footpath works	115,000	-	115,000	-	-	-	-	115,000
Unscheduled footpath works	260,000	-	260,000	-	-	-	-	260,000
Bicycle and pedestrian trails - (implementation of Safety Audit Action Plan)	440,000	-	440,000	-	-	-	-	440,000
Minor footpath works	100,000	-	100,000	-	-	-	-	100,000
Reactive Park gravel path renewal program	123,000	-	123,000	-	-	-	-	123,000
<b>Footpaths and Cycleways Total</b>	<b>2,374,011</b>	<b>171,200</b>	<b>2,202,811</b>	<b>-</b>	<b>-</b>	<b>593,811</b>	<b>-</b>	<b>1,780,200</b>
<b>Parks, open space and streetscapes</b>								
Garden bed edging renewal program	21,000	-	21,000	-	-	-	-	21,000
Hard surface play area renewal program	21,000	-	21,000	-	-	-	-	21,000
Park feature wall renewal program	25,000	-	25,000	-	-	-	-	25,000
Park fences renewal program	164,000	-	164,000	-	-	-	-	164,000
Park lighting - unscheduled works	15,000	-	15,000	-	-	-	-	15,000
Park lighting renewal program	78,000	-	78,000	-	-	-	-	78,000
Park playground replacement program	1,015,000	-	1,015,000	-	-	-	-	1,015,000
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 (childcare)	20,000	-	20,000	-	-	-	-	20,000
Retaining walls - unscheduled works	125,000	-	125,000	-	-	-	-	125,000
Barbeque renewal program	32,000	-	32,000	-	-	-	-	32,000
Park furniture renewal	160,000	-	160,000	-	-	-	-	160,000
Minor playground works	73,000	-	73,000	-	-	-	-	73,000
Shared Path and Park Lighting	209,100	-	-	-	209,100	-	-	209,100
Dog Off Leash Park	470,000	-	-	470,000	-	-	-	470,000
Integrated Water Management Strategy (IWMS)	75,000	75,000	-	-	-	-	-	75,000
Victoria Park Regional Playground	2,620,000	2,620,000	-	-	-	-	-	2,620,000
Drinking fountains renewal program	60,000	-	60,000	-	-	-	-	60,000
Oval fences and coaches boxes renewal program	18,000	-	18,000	-	-	-	-	18,000
Electroplating of Park Furniture	80,000	-	80,000	-	-	-	-	80,000
Bowen Street Community Centre playground	100,000	-	100,000	-	-	-	-	100,000
Riversdale Depot - retaining wall	60,000	-	60,000	-	-	-	-	60,000
Audit Compliance works on play equipment and infrastructure	17,000	-	17,000	-	-	-	-	17,000
Shopping Centre Improvement Plan - Implementation	1,050,000	1,050,000	-	-	-	-	-	1,050,000
Climate Action Plan - emissions reduction work	985,000	985,000	-	-	-	-	-	985,000

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

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Capital works area	Project cost	Asset expenditure types				Funding sources		
		New	Renewal	Upgrade	Expansion	Grants	Asset Sales	Council cash
		\$	\$	\$	\$	\$	\$	\$
<b>Parks, open space and streetscapes Total</b>	<b>7,698,100</b>	<b>4,730,000</b>	<b>2,289,000</b>	<b>470,000</b>	<b>209,100</b>	-	-	<b>7,698,100</b>
<b>Roads</b>								
Condition 4 safety treatments	161,000	-	161,000	-	-	-	-	161,000
Crossing Facilities	110,700	110,700	-	-	-	-	-	110,700
Resheeting	2,766,204	-	2,766,204	-	-	-	-	3,766,204
Traffic treatment - lighting replacement	10,000	-	10,000	-	-	-	-	10,000
Disability Access	50,000	-	50,000	-	-	-	-	50,000
Traffic Management Devices	166,000	166,000	-	-	-	-	-	166,000
Road Safety Strategy Implementation	25,100	-	-	25,100	-	-	-	25,100
Road Reconstruction and kerb replacement	6,994,379	-	6,994,379	-	-	593,811	-	5,400,568
<b>Roads Total</b>	<b>10,283,383</b>	<b>276,700</b>	<b>9,981,583</b>	<b>25,100</b>	-	<b>593,811</b>	-	<b>9,689,572</b>
<b>Recreational, leisure and community facilities</b>								
Cricket practice nets renewal program	153,000	-	153,000	-	-	-	-	153,000
Minor sportsground improvements	190,000	-	190,000	-	-	-	-	190,000
Sports goal post renewal program	8,500	-	8,500	-	-	-	-	8,500
Sports synthetic surface renewal program	28,000	-	28,000	-	-	-	-	28,000
Sportsground irrigation program	87,000	-	87,000	-	-	-	-	87,000
Sportsground reconstruction program	957,000	-	957,000	-	-	-	-	957,000
Sportsground training lights renewal program	194,000	-	194,000	-	-	-	-	194,000
Golf course green, tee and bunker renewal program	163,000	-	163,000	-	-	-	-	163,000
Shade Policy Implementation	150,000	150,000	-	-	-	-	-	150,000
Hawthorn Rowing Ramp	100,000	-	-	100,000	-	-	-	100,000
Field Sports Strategy Implementation	110,000	110,000	-	-	-	-	-	110,000
Hawthorn Aquatic and Leisure Centre - Water Harvesting	150,000	-	150,000	-	-	-	-	150,000
Neighbourhood Shopping Centre Improvement Pilot - Maling Road	200,000	-	-	200,000	-	-	-	200,000
Placemaking for Camberwell Library Outdoor Area	255,000	255,000	-	-	-	-	-	255,000
<b>Recreational, leisure and community facilities Total</b>	<b>2,745,500</b>	<b>515,000</b>	<b>1,930,500</b>	<b>300,000</b>	-	-	-	<b>2,745,500</b>
<b>Off street car parks</b>								
Resurfacing of condition 4 car parks	498,000	-	498,000	-	-	-	-	498,000
Access Plans and Parking Studies Implementation	166,000	166,000	-	-	-	-	-	166,000
<b>Off street car parks Total</b>	<b>664,000</b>	<b>166,000</b>	<b>498,000</b>	-	-	-	-	<b>664,000</b>
<b>Infrastructure Total</b>	<b>30,622,994</b>	<b>5,858,900</b>	<b>21,359,894</b>	<b>3,195,100</b>	<b>209,100</b>	<b>2,687,622</b>	-	<b>27,935,372</b>
<b>Grand Total</b>	<b>76,625,044</b>	<b>14,894,159</b>	<b>49,238,807</b>	<b>4,548,592</b>	<b>7,943,486</b>	<b>4,187,622</b>	<b>1,570,000</b>	<b>70,867,422</b>

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

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## 2. Works carried forward from the 2019-20 year

Capital works area	Project cost \$	Asset expenditure types				Funding sources		
		New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$
<b>Property</b>								
<b>Building</b>								
Canterbury Tennis pavilion	250,000	-	250,000	-	-	-	-	250,000
Camberwell Building 2 lift replacement	50,000	-	50,000	-	-	-	-	50,000
Victoria Road Reserve	600,000	-	600,000	-	-	-	-	600,000
Kew Traffic School storage facilities	200,000	-	200,000	-	-	-	-	200,000
Canterbury Precinct (Renewal)	310,500	-	310,500	-	-	-	-	310,500
Camberwell Community Centre (New)	500,000	500,000	-	-	-	-	-	500,000
Ashburton Seniors Centre	600,000	600,000	-	-	-	-	-	600,000
Camberwell Community Centre (Expansion)	800,000	-	-	-	800,000	-	-	800,000
Diversity Inclusion and Participation (DIP) Pavilion Program	200,000	-	-	-	200,000	-	-	200,000
<b>Building Total</b>	<b>3,510,500</b>	<b>1,100,000</b>	<b>1,410,500</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>3,510,500</b>
<b>Property Total</b>	<b>3,510,500</b>	<b>1,100,000</b>	<b>1,410,500</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>3,510,500</b>
<b>Infrastructure</b>								
<b>Footpaths and Cycleways</b>								
Bicycle Strategy Implementation	110,000	110,000	-	-	-	-	-	110,000
Anniversary Trail missing link through Riversdale Park	497,750	497,750	-	-	-	-	-	497,750
<b>Footpaths and Cycleways Total</b>	<b>607,750</b>	<b>607,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>607,750</b>
<b>Parks, open space and streetscapes</b>								
Dog Off Leash Park	97,603	-	-	97,603	-	-	-	97,603
Shopping Centre Improvement Plan - Implementation	200,000	200,000	-	-	-	-	-	200,000
<b>Parks, open space and streetscapes Total</b>	<b>297,603</b>	<b>200,000</b>	<b>-</b>	<b>97,603</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>297,603</b>
<b>Recreational, leisure and community facilities</b>								
Neighbourhood Shopping Centre Improvement Pilot - Maling Road	25,000	-	-	25,000	-	-	-	25,000
<b>Recreational, leisure and community facilities Total</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>

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

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Capital works area	Project cost \$	Asset expenditure types				Funding sources		
		New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$
<b>Infrastructure Total</b>	<b>930,353</b>	<b>807,750</b>	<b>-</b>	<b>122,603</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>930,353</b>
<b>Plant and equipment</b>								
<b>Computers and telecommunications</b>								
HACC - Minor Capital Grant	107,067	107,067	-	-	-	-	-	107,067
Youth Services Case Management System	30,000	-	-	30,000	-	-	-	30,000
Information Security Roadmap	100,000	100,000	-	-	-	-	-	100,000
Improve the Council's Network Service Diversity	450,000	-	-	450,000	-	-	-	450,000
<b>Computers and telecommunications Total</b>	<b>687,067</b>	<b>207,067</b>	<b>-</b>	<b>480,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>687,067</b>
<b>Plant, machinery and equipment</b>								
Council Chamber Audiovisual (AV) Uplift	300,000	-	-	300,000	-	-	-	300,000
<b>Plant, machinery and equipment Total</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
<b>Plant and equipment Total</b>	<b>987,067</b>	<b>207,067</b>	<b>-</b>	<b>780,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>987,067</b>
<b>Grand Total</b>	<b>5,427,920</b>	<b>2,114,817</b>	<b>1,410,500</b>	<b>902,603</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>5,427,920</b>
	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$
<b>PROPERTY</b>	44,519,876	9,594,385	24,837,613	1,353,492	8,734,386	1,500,000	1,570,000	41,449,876
<b>PLANT AND EQUIPMENT</b>	5,979,741	747,941	4,451,800	780,000	-	-	-	5,979,741
<b>INFRASTRUCTURE</b>	31,553,347	6,666,650	21,359,894	3,317,703	209,100	2,687,622	-	28,865,725
<b>TOTAL</b>	<b>82,052,964</b>	<b>17,008,976</b>	<b>50,649,307</b>	<b>5,451,195</b>	<b>8,943,486</b>	<b>4,187,622</b>	<b>1,570,000</b>	<b>76,295,342</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 annual budget.

In developing the Strategic Resource Plan (**referred to in Section 9**), rates and charges were identified as an important source of revenue, accounting for 78 per cent of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The State Government has introduced the *Fair Go Rates System (FGRS)* which sets out the maximum amount councils may increase rates in a year. For 2020-21 the FGRS cap has been set at 2.0 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

### 1 Rates and charges

#### 1.1 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	Forecast 2019-20 cents/\$CIV	Budget 2020-21 cents/\$CIV	Change
General rate for rateable residential properties	0.14041496	0.13851685	-1.4%
General rate for rateable non residential properties	0.14041496	0.13851685	-1.4%

#### 1.2 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 2019-20 \$	Annualised rates levies 2019-20 \$	Budget 2020-21 \$	Percentage change from annualised rates levied 2019-20 Change
Rateable residential	145,529,572	147,324,174	150,789,248	2.35%
Rateable non residential	11,274,888	11,250,314	10,956,413	-2.61%
<b>Total rateable residential and non residential</b>	<b>156,804,460</b>	<b>158,574,488</b>	<b>161,745,660</b>	<b>2.00%</b>
<b>Total estimated amount to be raised</b>	<b>156,804,460</b>	<b>158,574,488</b>	<b>161,745,660</b>	<b>2.00%</b>

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

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

	Forecast 2019-20	Budget 2020-21
Number of rateable properties	77,686	78,516
Base average rate	\$ 1,969.21	\$ 2,019.65
Maximum rate increase (set by the State Government)	2.50%	2.00%
Capped average rate	\$ 2,018.44	\$ 2,060.04
Maximum general rates revenue	\$ 156,804,776	\$ 161,745,978
Budgeted general rates revenue	\$ 156,804,460	\$ 161,745,660


**1.4 The estimated total amount to be raised by rates**

	Forecast 2019-20 \$	Budget 2020-21 \$	Change
<b>Total rates to be raised (incl additional rate revenue)</b>	<b>158,501,764</b>	<b>163,393,226</b>	<b>3.09%</b>
<b>Additional rate revenue</b>			
Special rate schemes	1,560,850	1,554,226	-0.42%
Supplementary valuations	900,000	900,000	0.00%
Early payment of rates discount	(763,546)	(806,660)	5.65%

**1.5 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 2019-20 Numbers	Budget 2020-21 Numbers	Change
Rateable residential	71,927	72,722	1.1%
Rateable non residential	5,759	5,794	0.6%
<b>Total number of assessments</b>	<b>77,692</b>	<b>78,516</b>	<b>1.06%</b>

**1.6 The basis of valuation to be used is the Capital Improved Value (CIV)**
**1.7 The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year**

Type or class of land	Forecast 2019-20 \$	Budget 2020-21 \$	Change
Rateable residential	104,919,709,000	108,859,859,000	3.8%
Rateable non residential	8,012,125,000	7,909,805,000	-1.3%
<b>Total</b>	<b>112,931,834,000</b>	<b>116,769,664,000</b>	<b>3.4%</b>

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

Type of charge	Per Rateable Property Forecast 2019-20 \$	Per Rateable Property Budget 2020-21 \$	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 people)	1,133	1,089	-3.9%
(ii) 240 litre bin commercial	1,133	1,089	-3.9%
(iii) 240 litre bin concession (The 240 litre bin concession rate will only apply to residential households of 5 or more people or for those with a specific medical condition requiring a larger bin size)	930	894	-3.9%
(iv) 120 litre bin residential and other	465	447	-3.9%
(v) 120 litre bin commercial	465	447	-3.9%
(vi) 80 litre bin residential and other	255	245	-3.9%
(vii) 80 litre bin commercial	255	245	-3.9%
(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).	255	245	-3.9%
(ix) Waste environmental levy residential and other	118	113	-4.2%
(x) Waste environmental levy commercial	118	113	-4.2%

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

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

Type of charge	Budget 2019-20 \$	Budget 2020-21 \$	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 people)	1,812,000	1,771,000	-2.3%
(ii) 240 litre bin commercial	1,522,000	1,418,000	-6.8%
(iii) 240 litre bin concession (The 240 litre bin concession rate will <b>only</b> apply to residential households of five or more people or for those with a specific medical condition requiring a larger bin size).	1,611,000	1,507,000	-6.5%
(iv) 120 litre bin residential and other	16,744,000	16,006,000	-4.4%
(v) 120 litre bin commercial	538,000	510,000	-5.2%
(vi) 80 litre bin residential and other	5,977,000	5,841,000	-2.3%
(vii) 80 litre bin commercial	186,000	180,000	-3.2%
(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	384,000	380,000	-1.0%
(ix) Waste environmental levy residential and other	957,000	983,000	2.7%
(x) Waste environmental levy commercial	274,000	270,000	-1.5%
<b>Total</b>	<b>30,005,000</b>	<b>28,866,000</b>	<b>-3.8%</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.

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

Type of charge	Budget 2019-20 \$	Budget 2020-21 \$	Change
Rates and charges	\$ 188,506,764	\$ 192,259,226	2.0%

**1.11 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.

**1.12 Differential rates**

**1.12 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.



City of Boroondara  
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## Long term strategies

This section includes the following analysis and information:

9. Strategic resource plan
10. Rating information
11. Borrowing Strategy







## 9. Strategic Resource Plan

Council is required by the Act to prepare a Strategic Resource Plan to provide information on the long term financial projections of the Council.

### 9.1 Strategic Resource Plan development

The Act requires a Strategic Resource Plan to be prepared covering both financial and non-financial resources, including key financial indicators for at least the next four financial years to support the Council Plan.

Council has prepared a Strategic Resource Plan (SRP) for the four years 2020-21 to 2023-24 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework. The SRP takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next four years.

In preparing the SRP, Council has also been mindful of the need to comply with the following *Principles of Sound Financial Management* as contained in the Act:

- Prudently manage financial risks relating to debt, assets and liabilities;
- Provide reasonable stability in the level of rate burden;
- Consider the financial effects of Council decisions on future generations, and
- Provide full, accurate and timely disclosure of financial information.

### 9.2 Financial resources

The following table summarises the anticipated key financial results for the next four years as set out in the Strategic Resource Plan for the years 2020-21 to 2023-24. **Section 4 – Financial Statements** includes a more detailed analysis of the financial resources to be used over the four year period.

Indicator	Actual	Budget	Projections			Trend
	2019-20	2020-21	2021-22	2022-23	2023-24	+/-
	\$'000	\$'000	\$'000	\$'000	\$'000	
Result for the year	10,256	(7,389)	6,146	16,238	21,545	+
Adjusted underlying result	*2,223	*(15,223)	(234)	11,036	16,239	+
Cash and investments balance	107,456	65,194	87,580	73,439	79,458	o
Cash flows from operations	61,739	46,008	62,913	70,511	72,046	+
Capital works expenditure	73,042	82,053	103,680	52,608	53,647	-

\* *The operating surplus/(deficit) results are due to one-off impacts of COVID-19 with the operating result returning to surplus levels in future years of the Strategic Resource Plan.*

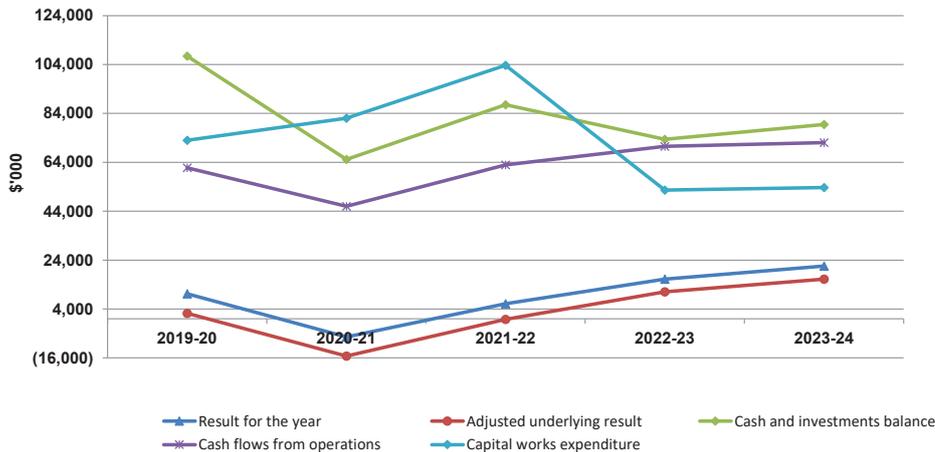
Key to Forecast Trend:

- + 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.



The below graph shows the general financial indicators for the next four years of the Strategic Resource Plan.

**General financial indicators over the four year period**



The key outcomes of the SRP are as follows:

- Financial sustainability**  
 Cash and investments will exceed Council’s minimum working capital ratio at or above 1.20:1. It is budgeted to be 1.51:1 in 2020-21 (includes cash contingency and reserve funds) and continues to be above the minimum requirement for the SRP.
- Capital Works**  
 Council continues its commitment to maintaining existing and developing new assets for the Boroondara community.  
  
 Council has completed extensive work to develop Asset Management plans for all assets in the city. These plans have enabled the identification of the desired Capital Works renewal expenditure over the life of the SRP.
- Rating Information (Section 10)**  
 Average property general rates are budgeted to increase in 2020-21 by 2.0%. The SRP assumes increases in accordance with the State Government rate capping practices.
- Borrowing Strategy (Section 11)**  
 There are no borrowings budgeted to be drawn down in 2020-21 to specifically fund the capital works program.
- Asset Management Strategy**  
 Capital Works capacity over the life of the SRP is \$292 million at an average of around \$73 million per year. This amount will allow the renewal of Council’s assets to be undertaken in line with adopted Asset Management plans and provide funding for new community infrastructure.



### 9.3 Long Term Financial Strategy

A key component of the Strategic Resource Plan is the Long Term Financial Strategy. Council has prepared a Long Term Financial Strategy for the 10-year period 2020-21 to 2029-30 as part of Council's ongoing financial planning to assist Council in adopting a budget within a longer term framework. The Strategy takes the strategic objectives and strategies as specified in the Council Plan which has been based on the 10 year Boroondara Community Plan and expresses them in financial terms.

Council has also continued to build upon the commitment to sustainable budgeting and responsible financial management. The Strategy continues to support the growing demand to invest in the maintenance and renewal of all Council owned assets. This Strategy is supported by the following series of Financial Strategy Principles that guide the planning of the Financial Strategy.

### 9.4 Financial Strategy Principles

#### 9.4.1 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 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 Annual 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 Annual Budget.



#### 9.4.2 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 annual 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.

**9.4.3 Principles relating primarily to management of Council financial position:**

***Financial Principle***

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

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

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

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

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

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

Council will endeavour to remain in the low risk category for these criteria in each year of the Long Term Financial Strategy. 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 Strategy 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.

## 9.5 Non financial resources

### Human Resources

Boroondara has diverse and capable staff required to provide a range of quality services to the community. Recruitment, retention and development of quality staff are therefore essential for the organisation to be able to provide quality outcomes to our community in the future.

A summary of planned human resources expenditure is provided below and projects Council's total employee costs and full time equivalent (FTE) staffing requirements over the next four years.

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2019-20	2020-21	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs	97,002	102,603	104,894	102,059	103,046
<b>Total staff expenditure</b>	<b>97,002</b>	<b>102,603</b>	<b>104,894</b>	<b>102,059</b>	<b>103,046</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	882.3	884.2	836.8	816.6	806.3
Casuals	31.7	11.8	11.8	11.8	11.8
<b>Total staff numbers</b>	<b>914.0</b>	<b>896.0</b>	<b>848.6</b>	<b>828.4</b>	<b>818.1</b>

A statement of Human Resources is included in **Section 4 - Financial Statements**.

### Risk management

Council is committed to ensuring strategic and operational risks are appropriately managed to protect Council and the community. Council has a Risk Management Framework that was adopted by Council in 2019. Council continues to ensure a safe work place for all employees by embedding new Occupational Health and Safety (OHS) policies and procedures throughout Council and developing and delivering a suite of OHS training and development programs.



### **Maintaining Boroondara's assets**

Boroondara continues to be committed to deal with the challenge of maintaining more than \$3.5 billion of assets and infrastructure. Council is making a significant investment in addressing the ongoing challenge associated with reducing the asset management backlog, while also providing excellent facilities for the well-being of the Boroondara community.

Asset Management Plans have been extensively reviewed and adopted by Council. These strategies provide Council with a firm indication of the levels of asset renewal and the individual assets that will need to be replaced over the next four years. The foreshadowed budget for the provision of renewal of Capital Works is \$196 million over the next four years of the SRP, with an additional \$95 million in new, upgrade and expansion of capital projects allocated over the same period. Renewal of assets is also assisted through the provision of ongoing maintenance to buildings, roads and footpaths.

The Statement of Capital Works is included in **Section 4 – Financial Statements**.

### **Information technology**

Boroondara has a significant dependency on information technology to provide the services our customers utilise and depend upon. To maintain the availability of these services, there will be a continued focus on increasing the resilience and reliability of the technology that underpins these services, particularly as our customers interact more and more via on-line capabilities. This will be achieved through a variety of initiatives that include the renewal of end-of-life IT assets and upgrades to a number of council's key business systems. We will also be planning for our future needs by establishing a technology blueprint that will enable smarter decision making for future information technology investments. The management of information security risks will be central to everything we do with sound data governance practices as a key pillar of work to help enable this along with investment in security technologies and services.



## 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 Strategic Resource Plan (refer to **Section 4 – Financial Statements**) has been developed. As part of the process, rates and charges were identified as an important source of revenue. Rate revenue continues to be the major income stream for most local governments. In reviewing comparative data, Boroondara receives less government grant assistance and is more dependent on rate revenue than many other local governments. Rates and charges comprise 79% of total income in 2020-21.

While government grants total \$12.29 million in 2020-21, all but \$2.43 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 \$21.15 per resident in Boroondara (*Source 2019-20 Victoria Grants Commission Annual Report*).

### 10.2 Current year rates and charges

The 2020-21 operating position is predicted to be impacted by a number of external and internal influences, including COVID19 revenue and expense impacts, wage rises, general inflation increases, and new service initiatives. The general rate will increase by 2.00% and the waste collection costs will decrease on average by 3.9% in 2020-21. This will raise total rates and charges for 2020-21 of \$192.53 million, including \$900,000 generated from supplementary rates. This amount also includes special rates and charges of \$1.55 million.

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

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

Year	Rate increase %
2020	2.50%
2021	2.00%
2022	2.00%
2023	2.00%
2024	2.00%



### 10.3 Rate in the dollar

The City of Boroondara's 2020-21 Budget provides for a decrease in the rate in the dollar paid by ratepayers, a reduction from 0.14041611 cents in the dollar to 0.13851685 cents in the dollar.

A property in Boroondara at the median residential valuation in 2019 was valued at \$1,340,000 with a general rate of \$1881.57. The new median valuation for 2020 according to the Victorian Valuer General is \$1,380,000 and now attracts a general rate of \$1,911.53, an increase in 2020-21 of \$29.96 per year or \$0.58 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 existing rating structure consists of one uniform rate for both residential and business property and a rate concession for recreational land. These rates are structured in accordance with the requirements of Section 160 'Uniform Rate' of the Act. Under the *Cultural and Recreational Lands Act 1963*, provision is made for a Council to grant a rating concession to any "recreational lands" which meet the test of being "rateable land" under the Act.

There are 42 properties which are eligible for rate concessions under the *Cultural and Recreational Lands Act 1963*. For the 2020-21 year Council will not require the payment of rate equivalent amounts by occupier of eligible properties. A review of the application of the *Cultural and Recreational Lands Act 1963* is in progress and the outcome of the review will guide the determination of rate equivalent amounts to be levied under the *Cultural and Recreational Lands Act 1963* for the 2021-22 and subsequent financial years.

Type or class of land	Forecast 2019-20 cents/\$CIV	Budget 2020-21 cents/\$CIV	Change
General rate for rateable residential properties	0.14041496	0.13851685	-1.4%
General rate for rateable non residential properties	0.14041496	0.13851685	-1.4%

### 10.5 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 2019-20 year. The revaluation date was 1 January 2020 and the value assessed will be applied to all rateable properties for the financial year 2020-21.

The outcome of the 2019 general revaluation has been a moderate change in property valuations throughout the municipality. Overall, property valuations across the municipal district have increased by 3.40%. Of this increase, residential properties have increased by 3.76% and non-residential properties have decreased by 1.28%.

The following table summarises the valuation changes between the 2019 and 2020 general revaluations for all property types by suburb.



### All property types

Property Type	No. Properties	2019 CIV	2020 CIV	CIV % change
Residential Vacant Land	759	\$1,365,195,000	\$1,437,355,000	5.29%
Houses	41,483	\$82,520,345,000	\$86,006,255,000	4.22%
Flats	1,767	\$914,860,000	\$964,995,000	5.48%
Units	28,670	\$19,974,849,000	\$20,301,954,000	1.64%
Specialty (Retirement)	43	\$144,460,000	\$149,300,000	3.35%
Non-residential - rateable	5,794	\$8,012,125,000	\$7,909,805,000	-1.28%
<b>Total</b>	<b>78,516</b>	<b>112,931,834,000</b>	<b>\$116,769,664,000</b>	<b>3.40%</b>

Property Type	No. Properties	2019 CIV	2020 CIV	CIV % change
Residential - rateable	71,927	\$104,919,709,000	\$108,859,859,000	3.76%
Non-residential - rateable	5,759	\$8,012,125,000	\$7,909,805,000	-1.28%
<b>Total properties</b>	<b>77,686</b>	<b>112,931,834,000</b>	<b>116,769,664,000</b>	<b>3.40%</b>

For the 2020-21 financial year no properties declared Cultural and Recreational Lands, under the Cultural and Recreational Lands Act 1963 will be required to pay a rate equivalent amount. A review of the application of the Cultural and Recreational Lands Act 1963 is in progress and the outcome of the review will guide the determination of rate equivalent amounts to be levied under the Cultural and Recreational lands Act 1963 for the 2021-22 and subsequent financial years.

### Analysis by suburbs - all property types

Suburb	No. Properties	2019 CIV	2020 CIV	CIV % change
Ashburton	3,289	\$4,299,317,000	\$4,338,530,000	0.91%
Balwyn	6,419	\$9,490,490,000	\$9,929,236,000	4.62%
Balwyn North	8,242	\$12,531,356,000	\$12,967,473,000	3.48%
Camberwell	10,216	\$15,900,629,000	\$16,406,945,000	3.18%
Canterbury	3,428	\$6,974,191,000	\$7,285,003,000	4.46%
Deepdene	986	\$1,827,920,000	\$1,920,171,000	5.05%
Glen Iris	6,434	\$9,571,779,000	\$9,796,682,000	2.35%
Hawthorn	13,421	\$15,796,230,000	\$16,272,051,000	3.01%
Hawthorn East	7,899	\$10,088,729,000	\$10,124,079,000	0.35%
Kew	11,516	\$17,310,697,000	\$18,173,843,000	4.99%
Kew East	2,891	\$3,783,873,000	\$3,858,575,000	1.97%
Mont Albert	59	\$109,615,000	\$119,990,000	9.46%
Surrey Hills	3,716	\$5,247,008,000	\$5,577,086,000	6.29%
<b>Total</b>	<b>78,516</b>	<b>\$112,931,834,000</b>	<b>\$116,769,664,000</b>	<b>3.40%</b>

## 10.6 Waste Management Strategy

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



The following waste bin charges will apply in 2020-21:

Household waste bin size (landfill)	2019-20 charge	2020-21 charge
Waste environment levy residential and other	\$118.00	\$113.00
Waste environment levy commercial	\$118.00	\$113.00
80 litre & minimum waste charge residential and other	\$255.00	\$245.00
80 litre commercial	\$255.00	\$245.00
120 litre residential and other	\$465.00	\$447.00
120 litre commercial	\$465.00	\$447.00
240 litre (only for residential properties with four people)	\$1,133.00	\$1,089.00
240 litre commercial (only for commercial properties)	\$1,133.00	\$1,089.00
240 litre concession (concessional fee for residential properties with 5 or more people in the household OR a specific medical condition)	\$930.00	\$894.00

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, 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 2020-21 Budget proposes an average decrease of 3.9% in waste charges (inclusive of the Victorian government landfill levy) which is linked directly to the cost of providing the waste services, priced on a full cost recovery basis.

The Victorian Government announced planned increases in the landfill levy from \$65.90 to \$125.90 over three years. In 2020-21 the Victorian Government has delayed the increase by 6 months and it will apply from 1 January 2021 whilst local government, households and businesses are dealing with the impact of COVID-19. The landfill levy is expected to increase by 30.3% or \$20.00 per tonne from \$65.90 in 2019-20 to \$85.90 in 2020-21. 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.

## 10.7 Rate payment options

In 2020-21, 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 15 September 2020 of the rates bill.

Payment options include:

- One lump sum payment, with a 2.0% discount on the total rates bill, if payment is made in full, at the reduced amount, by 15 September 2020.
- One lump sum payment, in full, by 15 February 2021 (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.

#### 10.8 Late payment of rates

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

#### 10.9 Rates deferment and financial hardship

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 2020-21 weighted average investment earning rate. Council's current weighted average investments earning rate as at 30 April 2020 was 1.43% per annum.

As part of the \$4.5 million support and relief package to help our local community through the challenging and uncertain times brought on by COVID-19, interest will not be charged on late rate payments up to 31 December, 2020.



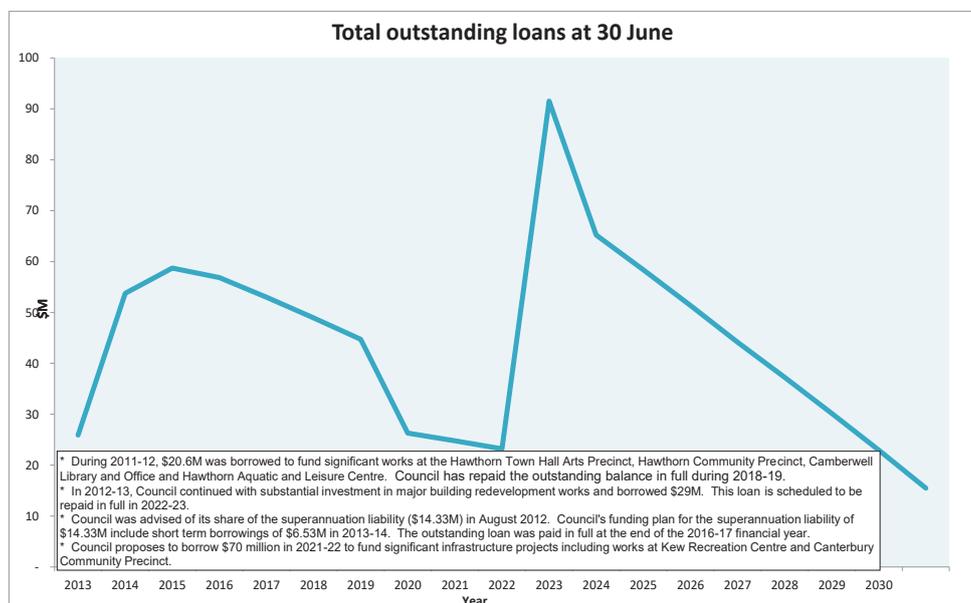
## 11. Borrowing Strategy

In developing the Strategic Resource Plan, (**Section 9**) borrowings have been identified as a funding source for the creation of income generating assets and assets servicing current and future generations. The following provides information on Council's existing and future planned loan portfolio.

### 11.1 Introduction

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

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



### 11.2 Future Borrowing Strategy

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

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

An assessment of alternative borrowing strategies will be conducted for each tranche of planned borrowings as they become due. Council's Long Term Financial Strategy details the debt repayment cash flows refer to **Section 9 - Strategic Resource Plan**.



### 11.3 Existing borrowings

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

The following table sets out future proposed borrowings, based on the forecast position of Council as at 30 June 2019. 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 Strategy 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		Adjusted Liquidity (Current assets/ Current liabilities)	LIQUIDITY	INTERNAL FINANCING
2020	-	1,495	1,424	24,785	1.98	2.32	87.0%	15.0%
2021	-	1,572	1,342	23,213	1.15	1.51	60.3%	13.8%
2022	70,000	1,674	2,163	91,541	1.03	1.32	62.2%	31.4%
2023	-	26,327	2,860	65,214	1.05	1.43	135.6%	28.1%
2024	-	6,819	1,614	58,395	1.08	1.48	135.8%	24.3%
2025	-	7,014	1,415	51,380	1.03	1.45	115.6%	21.2%
2026	-	7,216	1,209	44,164	1.08	1.51	127.8%	17.7%
2027	-	6,890	1,022	37,274	1.01	1.46	115.9%	14.9%
2028	-	7,072	838	30,202	1.03	1.51	122.5%	12.1%
2029	-	7,258	649	22,944	1.15	1.63	137.6%	9.1%
2030	-	7,450	455	15,494	1.21	1.71	128.0%	5.8%
<b>Total</b>	<b>70,000</b>	<b>80,787</b>	<b>14,992</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 Strategic Resource Plan** 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 Strategy must demonstrate future capacity to recover to the target level. The above table projects, that Council will achieve this outcome by 2030.

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

Indicator	Forecast	
	Actual	Budget
	2019-20	2020-21
	\$'000	\$'000
Total amount borrowed as at 30 June of the prior year	26,280	24,785
Total amount to be borrowed	-	-
Total amount projected to be redeemed	(1,495)	(1,572)
Amount of borrowings at 30 June	<b>24,785</b>	<b>23,213</b>



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## Appendices

- Appendix A - Fees and charges
- Appendix B - Budget processes
- Appendix C - Priority Projects Program
- Appendix D - Capital Works Program
- Appendix E - Glossary of terms







## 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	Budget processes
C	Priority Projects Program
D	Capital Works Program
E	Glossary of terms



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# 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 2020-21 this means that many fees and charges are increased by an average of 2.30%. This attempts to maintain the relationship of funding between user fees and general rate subsidy for each service.

Fees that do not contain a labour component to deliver the service are proposed to generally increase on average by inflation (forecast to be 2.00% in 2020-21).

Council user fees and charges are subject to change and will be amended in line with any increases determined by Council throughout the 2020-21 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 2020-21 year.

### Coronavirus Disease (COVID-19) Pandemic

On 15 March 2020 the Victorian Premier declared a State of Emergency in response to the COVID-19 pandemic outbreak. Council has developed a \$4.50 million support and relief package, which commenced in April 2020, to help our local residents, businesses and community groups through the challenging times brought on by the COVID-19 pandemic.

Our support and relief package are initiatives designed to ease the financial burden for the community. The following measures refer to the adopted fees and charges pages contained in this appendix:

- waive the application fee for 3-year-old and 4-year-old kindergarten enrolments until 30 December 2020.
- waiving all charges for parent information sessions until 30 December 2020.
- no enforcement of time restrictions for parking in and around hospitals, Centrelink offices and under-utilised car parks until 30 September 2020, subject to review by Council.
- suspension of ticket parking machine fees in paid parking areas until September 2020 to assist traders, shoppers and visitors.
- waive lease and licence fees for some community groups, including sporting clubs until facilities can be accessed.
- waive the 2020 winter season sportsground tenancy fees and utilities charges for sporting clubs.
- waive the food premises registration fees up until December 2020.
- waive the fees for residential street parties for 2020-21.
- all footpath trading fees including permits for outdoor dining on Council land will be waived and rebated until March 2021.
- waive trader parking permits fees (quarterly and annual) until September 2020.



- waste management traders fees for the Maling Road, Greythorn and Camberwell shopping districts will be waived up until September 2020.
- waive all fees under the Camberwell Sunday Market licence, including licence fee, stallholder levy and monthly instalments until the market re-opens.
- reduce charges for users of the Anderson Park Meeting Room for 2020.
- Kew Court House and Hawthorn Arts Centre tenants, both community and commercial, will receive reduced rent for their lease/licences to match the period they have been unable to access the venues up until December 2020.

We will continue to monitor the situation during 2020-21 and work with residents, businesses and community groups to review these initiatives.

#### **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), green waste service, the recycling service, hard-waste collection, operation of the Riversdale Transfer Station, 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 2020-21 Budget includes an average decrease of 3.90% 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 waste fees for 2020-21 also include expenditure for the Food Organics Green Organics collection service as this directly relates to a waste management service.

The introduction of the Food Organics Green Organics (FOGO) collection service, achieves the primary objective outlined in the Waste Minimisation and Recycling Strategy - to divert food organics from the landfill stream, and increase recovery and recycling of materials collected in the City of Boroondara. This is an important initiative for all residents and a benefit to the environment.

#### **Changes to GST Status**

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

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

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

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

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

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

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Community Development

#### Family, Youth and Recreation Services

##### Youth Services

Drug and alcohol free music and cultural events	N	Per ticket		Up to a maximum of \$25		Y
360 Program Room – Not for Profit Youth Providers	N	Per hour		No charge		Y
360 Program Room – Commercial Hire (Youth Related Programs Only)	N	Per hour	\$66.00	\$68.00	3.03%	Y
School program facilitation	N	Per hour		Up to a maximum of \$70.00		Y
				Last YR Fee Up to a maximum of \$69.00		
Boroondara 360 Youth Resource Centre band room hire (community only)	N	2 x 2 hour sessions per week, for a maximum of 6 months	\$20.50	\$21.00	2.44%	Y

##### Other Fees and Charges

Sleep day stay program fee	N	Rate per day	\$98.40	\$100.50	2.13%	Y
Sleep day stay program fee (health care card holder)	N	Rate per day		No charge		Y
Preschool central enrolment application fee – Three year old child	N	Per application for three year old	\$26.75	\$27.50	2.80%	Y
Preschool central enrolment application fee – Four year old child	N	Per application for four year old	\$26.75	\$27.50	2.80%	Y
Excess cleaning for Anderson Park/MCH Centres/Lexia Street meeting rooms	N	Per booking	Cost as assessed by Council officers to a maximum of \$500			Y
Information forums for service professionals and parents of children and young people	N	Per ticket maximum	Up to \$15.00 per session			Y
Information forums for parents with Health Care cards	N	Per ticket maximum	No charge			Y
Boroondara Early Years and Youth Providers Conference – Stall trade table display – Not for Profit, community based organisation	N	Per display	No charge			Y
Boroondara Early Years and Youth Providers Conference – Stall trade table display – Commercial operators	N	Per display	\$66.50	\$68.00	2.26%	Y

##### Meeting or Facility Room hire (From 1 July to 31 December 2020)

Anderson Park Community Centre Meeting Room 1 – Commercial Groups	N	Per hour	\$13.15	\$13.15	0.00%	Y
Anderson Park Community Centre Meeting Room 1 – Community Groups	N	Per hour	\$3.70	\$3.70	0.00%	Y

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Meeting or Facility Room hire (From 1 July to 31 December 2020) [continued]

Anderson Park Community Centre Meeting Room 2 – Commercial Groups	N	Per hour	\$26.15	\$26.15	0.00%	Y
Anderson Park Community Centre Meeting Room 2 – Community Groups	N	Per hour	\$7.35	\$7.35	0.00%	Y
Lexia Street Community Meeting Facility – Commercial Groups	N	Per hour	\$13.15	\$13.15	0.00%	Y
Lexia Street Community Meeting Facility – Community Groups	N	Per hour	\$3.70	\$3.70	0.00%	Y
Auburn Centre facilities – hire of facility for delivery of services supporting families with young children – Commercial Groups	N	Per hour	\$26.15	\$26.15	0.00%	Y
Auburn Centre facilities – hire of facility – Community Organisation – not for profit	N	Per term	\$55.55	\$55.55	0.00%	Y
Auburn Centre facilities – Playgroup Contribution	N	Per family per term	\$40.65	\$40.65	0.00%	Y
Maternal and child health centre facilities – hire of facility for delivery of services supporting families with young children – Commercial Groups	N	Per hour	\$26.15	\$26.15	0.00%	Y
Maternal and child health centre facilities – Community Organisation – not for profit	N	Per term	\$55.55	\$55.55	0.00%	Y
Maternal and child health centre facilities – Playgroup Contribution	N	Per family per term	\$40.65	\$40.65	0.00%	Y
Boroondara Early Years and Youth Providers Conference Attendance	N	Per attendee		Up to \$70.00 per person		Y

### Meeting or Facility Room hire (From 1 January to 30 June 2021)

Anderson Park Community Centre Meeting Room 1 – Commercial Groups	N	Per hour	\$13.15	\$13.45	2.28%	Y
Anderson Park Community Centre Meeting Room 1 – Community Groups	N	Per hour	\$3.70	\$3.80	2.70%	Y
Anderson Park Community Centre Meeting Room 2 – Commercial Groups	N	Per hour	\$26.15	\$26.75	2.29%	Y
Anderson Park Community Centre Meeting Room 2 – Community Groups	N	Per hour	\$7.35	\$7.50	2.04%	Y
Lexia Street Community Meeting Facility – Commercial Groups	N	Per hour	\$13.15	\$13.45	2.28%	Y
Lexia Street Community Meeting Facility – Community Groups	N	Per hour	\$3.70	\$3.80	2.70%	Y
Auburn Centre facilities – hire of facility for delivery of services supporting families with young children – Commercial Groups	N	Per hour	\$26.15	\$26.75	2.29%	Y
Auburn Centre facilities – hire of facility – Community Organisation – not for profit	N	Per term	\$55.55	\$57.00	2.61%	Y

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Meeting or Facility Room hire (From 1 January to 30 June 2021) [continued]

Auburn Centre facilities – Playgroup Contribution	N	Per family per term	\$40.65	\$41.60	2.34%	Y
Maternal and child health centre facilities – hire of facility for delivery of services supporting families with young children – Commercial Groups	N	Per hour	\$26.15	\$26.75	2.29%	Y
Maternal and child health centre facilities – Community Organisation – not for profit	N	Per term	\$55.55	\$57.00	2.61%	Y
Maternal and child health centre facilities – Playgroup Contribution	N	Per family per term	\$40.65	\$41.60	2.34%	Y
Boroondara Early Years and Youth Providers Conference Attendance	N	Per attendee		Up to \$71.50 per person		N

### Kew traffic school

Community group bookings	N	Per group booking	\$133.25	\$136.00	2.06%	Y
Wednesday Ride and Play	N	Per child	\$13.85	\$14.00	1.08%	Y
School holiday program – at time of booking	N	Per child	\$13.85	\$14.00	1.08%	Y
Private bookings – at time of booking – two hours (Monday to Friday and weekends)	N	Two hours	\$235.00	\$240.00	2.13%	Y
Private bookings – at time of booking – three hours (Monday to Friday, daylight savings period only)	N	Three hours	\$269.00	\$274.50	2.04%	Y
Safety education (three sessions on same day) at time of booking	N	Per booking	\$315.00	\$323.00	2.54%	Y
Safety education (two sessions on same day) at time of booking	N	Per booking	\$210.00	\$215.00	2.38%	Y
Safety education (one session) at time of booking	N	Per booking	\$133.65	\$137.00	2.51%	Y

### Health and Active Ageing Services

#### 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	\$247.00	\$253.00	2.43%	N

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Initial Registration

Class 1	N	Per premises	\$597.00	\$611.00	2.35%	N
Class 2: Large Supermarket 3 plus departments	N	Per premises	\$2,175.00	\$2,225.00	2.30%	N
Class 2: Large Supermarket 3 plus departments – Non-standard Food Safety Program	N	Per premises	\$2,510.00	\$2,570.00	2.39%	N
Class 2: Non-standard Food Safety Program	N	Per premises	\$1,014.00	\$1,035.00	2.07%	N
Class 2: Initial Registration Fee	N	Per premises	\$973.00	\$996.00	2.36%	N
Class 3: Initial Registration Fee	N	Per premises	\$543.00	\$556.00	2.39%	N
Initial registration fee (pro rata – 25%)	N	Per premises	25% of applicable initial registration fee			N
			Last YR Fee 25% of applicable initial registration fee			
Initial registration fee (pro rata – 50%)	N	Per premises	50% of applicable initial registration fee			N
			Last YR Fee 50% of applicable initial registration fee			
Initial registration fee (pro rata – 75%)	N	Per premises	75% of applicable initial registration fee			N
			Last YR Fee 75% of applicable initial registration fee			

### Renewal Registration

Class 1	N	Per premises	\$437.00	\$448.00	2.52%	N
Class 2: Large Supermarket 3 plus departments	N	Per premises	\$2,015.00	\$2,060.00	2.23%	N
Class 2: Large Supermarket 3 plus departments – Non-standard Food Safety Program	N	Per premises	\$2,350.00	\$2,405.00	2.34%	N
Class 2: Renewal of Registration – Non-standard Food Safety Program	N	Per premises	\$854.00	\$874.00	2.34%	N
Class 2: Renewal of Registration	N	Per premises	\$813.00	\$832.00	2.34%	N
Class 3: Renewal of Registration	N	Per premises	\$463.00	\$474.00	2.38%	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	\$322.00	\$330.00	2.48%	N
Single operation – Hairdresser/Skin penetration/Beauty therapies	N	Per premises	\$232.50	\$238.00	2.37%	N
Multiple operation – Hairdresser/Skin penetration/Beauty therapies	N	Per premises	\$269.50	\$276.00	2.41%	N
Prescribed accommodation (5 – 10 accommodation beds)	N	Per premises	\$492.00	\$504.00	2.44%	N

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Initial Registration [continued]

Prescribed accommodation (11 – 20 accommodation beds)	N	Per premises	\$672.00	\$688.00	2.38%	N
Prescribed accommodation (21 – 35 accommodation beds)	N	Per premises	\$738.00	\$755.00	2.30%	N
Prescribed accommodation (36 – 55 accommodation beds)	N	Per premises	\$934.00	\$956.00	2.36%	N
Prescribed accommodation (56+ accommodation beds)	N	Per premises	\$1,078.00	\$1,105.00	2.50%	N
Initial registration fee (pro rata – 25%)	N	Per premises	25% of applicable initial registration fee			N
			Last YR Fee			
			25% of applicable initial registration fee			
Initial registration fee (pro rata – 50%)	N	Per premises	50% of applicable initial registration fee			N
			Last YR Fee			
			50% of applicable initial registration fee			
Initial registration fee (pro rata – 75%)	N	Per premises	75% of applicable initial registration fee			N
			Last YR Fee			
			75% of applicable initial registration fee			

### Renewal Registration

Hairdresser and/or Temporary make up premises only – Ongoing renewal registration fee	N	Per premises	\$242.00	\$248.00	2.48%	N
Single operation – Hairdresser/Skin penetration/Beauty therapies	N	Per premises	\$152.50	\$156.50	2.62%	N
Multiple operation – Hairdresser/Skin penetration/Beauty therapies	N	Per premises	\$189.50	\$194.00	2.37%	N
Prescribed accommodation (5 – 10 accommodation beds)	N	Per premises	\$412.00	\$422.00	2.43%	N
Prescribed accommodation (11 – 20 accommodation beds)	N	Per premises	\$592.00	\$606.00	2.36%	N
Prescribed accommodation (21 – 35 accommodation beds)	N	Per premises	\$658.00	\$674.00	2.43%	N
Prescribed accommodation (36 – 55 accommodation beds)	N	Per premises	\$854.00	\$874.00	2.34%	N
Prescribed accommodation (56+ accommodation beds)	N	Per premises	\$998.00	\$1,020.00	2.20%	N

### Other Fees and Charges

Solicitors request – ten working day turnaround	N	Per enquiry	\$247.00	\$253.00	2.43%	N
Solicitors request – five working day turnaround (+50% of Solicitors request (ten working day turnaround))	N	Per enquiry	\$381.00	\$390.00	2.36%	N
Transfer of Public Health and Wellbeing Act or Food Act registration (50% of Initial Registration Fee)	N	Per enquiry	50% of current year initial registration fee			N

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Other Fees and Charges [continued]

Late payment fee for Public Health and Wellbeing Act or Food Act registration renewals (25% of current renewal of registration fee)	N	Per enquiry	25% of current year renewal of registration fee			N
Processing fee for pro rata refund of Public Health and Wellbeing Act or Food Act registration	N	Per enquiry	\$37.05	\$37.90	2.29%	N
Septic tank / onsite waste water treatment system permit fee	N	Per application	\$416.00	\$426.00	2.40%	N
Miscellaneous product sales	N	Per item sold	Total cost + 10% - 15%			Y
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	\$10.05	\$10.20	1.49%	Y
Sharps container – large (registered business)	N	Per container	\$19.50	\$19.90	2.05%	Y
Public Health Training sessions and other services	N	Per session	Cost + 10%			Y

### Active Ageing Services

#### Financially Disadvantaged

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

#### Domestic Assistance – Low Income

Single – historical fee (a)	N	Per hour	\$6.40	\$6.50	1.56%	N
Single – historical fee (b)	N	Per hour	\$5.25	\$5.40	2.86%	N
Single	N	Per hour	\$7.30	\$7.50	2.74%	N
Couple – historical fee	N	Per hour	\$7.85	\$8.00	1.91%	N
Aged couple and young persons program	N	Per hour	\$10.10	\$10.40	2.97%	N

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Domestic Assistance – Medium Income

Single – historical fee (a)	N	Per hour	\$9.60	\$9.80	2.08%	N
Single	N	Per hour	\$17.70	\$18.20	2.82%	N
Couple – historical fee (a)	N	Per hour	\$11.25	\$11.50	2.22%	N
Couple – historical fee (b)	N	Per hour	\$14.95	\$15.30	2.34%	N
Aged couple	N	Per hour	\$18.40	\$18.90	2.72%	N

### Domestic Assistance – High Income

Single	N	Per hour	\$45.75	\$46.80	2.30%	N
Aged couple	N	Per hour	\$47.10	\$48.20	2.34%	N

### Property maintenance/Home maintenance/Home modifications

Low income	N	Per hour + materials	\$15.15	\$15.60	2.97%	N
Medium income	N	Per hour + materials	\$22.45	\$23.10	2.90%	N
High income	N	Per hour + materials	\$57.30	\$59.00	2.97%	N

### Personal care

Low income	N	Per hour	\$5.40	\$5.50	1.85%	N
Medium income	N	Per hour	\$10.60	\$10.80	1.89%	N
High income	N	Per hour	\$45.95	\$47.00	2.29%	N

### Respite care

Low income	N	Per hour	\$3.80	\$3.90	2.63%	N
Medium income	N	Per hour	\$8.00	\$8.20	2.50%	N
High income	N	Per hour	\$45.95	\$47.00	2.29%	N
Medium income (Younger persons respite families) – Home care – historical/discretionary fee	N	Per couple per hour	\$15.15	\$0.00	-100.00%	N

### Social Support

Adult day care / social support activity	N	Per session + meal if applicable	\$8.15	\$8.35	2.45%	N
Adult day care / social support activity	N	Two – three hours	\$4.00	\$4.10	2.50%	N
Adult day care/social support activity – Commercial cost	N	Per hour	\$28.80	\$29.40	2.08%	N
Adult day care/social support activity – Commercial cost	N	Per session (Half day)	\$86.40	\$88.50	2.43%	N
Adult day care/social support activity – Commercial cost – discretionary fee (manager approval required)	N	Per session (Half day)	\$57.60	\$59.00	2.43%	N
Excursions – older person	N	Per person	\$6.60	\$6.75	2.27%	N

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Transport

Community bus hire – community groups	N	Per day	\$105.90	\$108.50	2.46%	Y
Community bus hire – community groups	N	Per half day	\$63.75	\$65.50	2.75%	Y
Community bus fixed runs	N	One way trip and return trip	\$3.50	\$3.60	2.86%	N
Travel charge	N	Per kilometre	\$1.75	\$1.80	2.86%	N
Assisted Transport (one way)	N	Per trip	\$2.50	\$2.50	0.00%	N

### Commercial Rates

Commercial – home care – Monday – Friday 7am – 7pm	N	Per hour	\$74.65	\$76.50	2.48%	Y
Commercial – personal care – Monday – Friday 7am – 7pm	N	Per hour	\$76.80	\$79.00	2.86%	Y
Commercial – personal care – Monday – Friday 7pm – midnight	N	Per hour	\$94.70	\$97.00	2.43%	Y
Commercial – respite care – Monday – Friday 7am – 7pm	N	Per hour	\$76.80	\$79.00	2.86%	Y
Commercial – respite care – Monday – Friday 7pm – midnight	N	Per hour	\$94.70	\$97.00	2.43%	Y
Commercial – respite care – Weekend 7am – 12 midday Saturday	N	Per hour	\$110.45	\$113.00	2.31%	Y
Commercial – respite care – Weekend 12 midday Saturday onwards	N	Per hour	\$131.50	\$135.00	2.66%	Y
Commercial – Assessment	N	Per assessment	\$445.00	\$456.00	2.47%	Y
Public holiday (all services) Commercial	N	Per hour	\$131.50	\$135.00	2.66%	Y
Linkages – core hours	N	Per hour	\$6.60	\$6.75	2.27%	N

### Meals on Wheels

Soup – low income, medium income and linkages clients	N	Each	\$1.85	\$1.90	2.70%	N
Main meal/vegetables/dessert/juice – low income, medium income and linkages clients	N	Each	\$9.80	\$10.00	2.04%	N
Sandwich – low income, medium income and linkages clients	N	Each	\$5.80	\$5.90	1.72%	N
Soup – Commercial and high income	N	Each	\$4.65	\$4.75	2.15%	N
Main meal/vegetables/dessert/juice – Commercial and high income	N	Each	\$34.25	\$35.00	2.19%	N
Sandwich – Commercial and high income	N	Each	\$8.95	\$9.20	2.79%	N

### Canterbury Memorial Home

Main hall hire – Community Groups	N	Per hour	\$4.20	\$4.30	2.38%	Y
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## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Canterbury Memorial Home [continued]

Canterbury Memorial Home Units – standard rate	N	Per month	\$580.00	\$594.00	2.41%	N
Canterbury Memorial Home Units – historical fee level one	N	Per month	\$498.00	\$510.00	2.41%	N
Canterbury Memorial Home Units – discretionary fee level two	N	Per month	\$415.00	\$425.00	2.41%	N

### Seniors Centre Hire Fees

Community group (per room)	N	Per hour		\$4.20 per hour		Y
				Last YR Fee \$4.10 per hour		
Casual event (Main Hall)	N	Per hour minimum 3 hours	\$68.90	\$70.50	2.32%	Y
Hall – Casual Hire – Community Rate (50% of casual hire)	N	Per hour minimum 3 hours		50% of applicable rate		Y
Multi purpose room – Standard rate	N	Per hour minimum 3 hours	\$15.50	\$15.90	2.58%	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	\$7.70	\$7.90	2.60%	Y
Small meeting room – Community Rate (50% of standard rate)	N	Per hour minimum 3 hours		50% of applicable rate		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	\$39.95	\$40.00	0.13%	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 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Meeting or Facility Room hire

#### Kew Court House

#### Just Theatre

##### Standard Rate

Theatre including dressing rooms	N	Per hour minimum 3 hours	\$48.50	\$50.00	3.09%	Y
Theatre including dressing rooms – Monday to Thursday	N	Per day	\$350.00	\$360.00	2.86%	Y
Theatre including dressing rooms – Friday to Sunday	N	Per day	\$420.00	\$430.00	2.38%	Y
Theatre including dressing rooms	N	Per week	\$1,335.00	\$1,360.00	1.87%	Y

##### Subsidised Rate

Theatre including dressing rooms	N	Per hour minimum 3 hours	\$12.15	\$12.50	2.88%	Y
Theatre including dressing rooms – Monday to Thursday	N	Per day	\$87.50	\$90.00	2.86%	Y
Theatre including dressing rooms – Friday to Sunday	N	Per day	\$105.00	\$107.50	2.38%	Y
Theatre including dressing rooms	N	Per week	\$334.00	\$340.00	1.80%	Y

### Community Workshop/Meeting room

##### Standard Rate

Community workshop/meeting room	N	Per hour minimum 3 hours	\$31.00	\$0.00	-100.00%	Y
Community workshop/meeting room	N	Per day	\$220.00	\$0.00	-100.00%	Y

##### Subsidised Rate

Community meeting room	N	Per hour minimum 3 hours	\$7.75	\$0.00	-100.00%	Y
Community meeting room	N	Per day	\$55.00	\$0.00	-100.00%	Y

### Access Gallery

##### Standard Rate

Access Gallery	N	Per week	\$162.50	\$166.00	2.15%	Y
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## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Subsidised Rate

Access Gallery	N	Per week	\$41.00	\$41.50	1.22%	Y
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## Hawthorn Arts Centre

### Hawthorn Arts Centre Venue

#### Standard Rate

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

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$230.00	\$235.50	2.39%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$385.00	\$395.00	2.60%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$115.00	\$118.00	2.61%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$192.50	\$197.50	2.60%	Y

## Chandelier Room

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$165.00	\$170.00	3.03%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$295.00	\$300.00	1.69%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$82.50	\$85.00	3.03%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$147.50	\$150.00	1.69%	Y

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Mayor's Room

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$66.00	\$68.00	3.03%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$80.50	\$82.50	2.48%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$33.00	\$34.00	3.03%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$40.25	\$41.25	2.48%	Y

### Dora Wilson Room

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$27.00	\$28.00	3.70%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$32.00	\$33.00	3.13%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$6.75	\$7.00	3.70%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$8.00	\$8.25	3.13%	Y

### The Chamber

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$65.50	\$67.00	2.29%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$81.00	\$83.00	2.47%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$16.40	\$16.75	2.13%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$20.25	\$20.75	2.47%	Y

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### John Beswicke Room

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$27.00	\$28.00	3.70%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$32.00	\$33.00	3.13%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$6.75	\$7.00	3.70%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$8.00	\$8.25	3.13%	Y

### Zelman Room

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$65.50	\$67.00	2.29%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$81.00	\$83.00	2.47%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$32.75	\$33.50	2.29%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$40.50	\$41.50	2.47%	Y

### Edward C. Rigby Room

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$41.50	\$42.50	2.41%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$46.00	\$47.00	2.17%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$10.50	\$10.75	2.38%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$11.50	\$11.75	2.17%	Y

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Community Arts Space

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$65.50	\$67.00	2.29%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$81.00	\$83.00	2.47%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$32.75	\$33.50	2.29%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$40.50	\$41.50	2.47%	Y

### Second Empire Café

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$65.50	\$67.00	2.29%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$81.00	\$83.00	2.47%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$32.75	\$33.50	2.29%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$40.50	\$41.50	2.47%	Y

### The Basement – Performance/Rehearsal studio

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$54.50	\$56.00	2.75%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$70.00	\$72.00	2.86%	Y
Monday to Thursday	N	Per day	\$350.00	\$360.00	2.86%	Y
Friday to Sunday	N	Per day	\$420.00	\$430.00	2.38%	Y
Per week	N	Per week	\$1,905.00	\$1,950.00	2.36%	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$13.65	\$14.00	2.56%	Y
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## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Subsidised Rate [continued]

Friday to Sunday	N	Per hour minimum 3 hours	\$17.50	\$18.00	2.86%	Y
Monday to Thursday	N	Per day	\$87.50	\$90.00	2.86%	Y
Friday to Sunday	N	Per day	\$105.00	\$107.50	2.38%	Y
Per week	N	Per week	\$477.00	\$487.50	2.20%	Y

### Artists studios

#### Per week

Studio 6	N	Per week	\$70.00	\$72.00	2.86%	Y
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#### Per month

Studio 1	N	Per month	\$560.00	\$570.00	1.79%	Y
Studio 2	N	Per month	\$340.00	\$350.00	2.94%	Y
Studio 3	N	Per month	\$355.00	\$365.00	2.82%	Y
Studio 4	N	Per month	\$130.00	\$135.00	3.85%	Y
Studio 5	N	Per month	\$200.00	\$205.00	2.50%	Y
Studio 6	N	Per month	\$303.00	\$310.00	2.31%	Y

#### Per year

Studio 1	N	Per year	\$6,720.00	\$6,840.00	1.79%	Y
Studio 2	N	Per year	\$4,080.00	\$4,200.00	2.94%	Y
Studio 3	N	Per year	\$4,260.00	\$4,380.00	2.82%	Y
Studio 4	N	Per year	\$1,560.00	\$1,620.00	3.85%	Y
Studio 5	N	Per year	\$2,400.00	\$2,460.00	2.50%	Y
Studio 6	N	Per year	\$3,640.00	\$3,720.00	2.20%	Y

### Staffing Costs – minimum of four hours

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

Public Holiday surcharge	N	Per hour		50% of staff cost rate		Y
Supervising Technician	N	Per hour	\$64.00	\$65.50	2.34%	Y
Front of House/Duty Manager	N	Per hour	\$64.00	\$65.50	2.34%	Y
Box Office/Hospitality Officer	N	Per hour	\$59.00	\$60.50	2.54%	Y
Usher / Event staff	N	Per hour	\$54.00	\$55.50	2.78%	Y
Technician	N	Per hour	\$59.00	\$60.50	2.54%	Y
Gallery Attendant	N	Per hour	\$59.00	\$60.50	2.54%	Y
Security Guard	N	Per hour per guard		Up to a maximum of \$60.00		Y

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

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

Supervising Technician	N	Per hour	\$32.00	\$32.75	2.34%	Y
Front of House/Duty Manager	N	Per hour	\$32.00	\$32.75	2.34%	Y
Box Office/Hospitality Officer	N	Per hour	\$29.50	\$30.25	2.54%	Y
Usher / Event staff	N	Per hour	\$27.00	\$27.75	2.78%	Y
Technician	N	Per hour	\$29.50	\$30.25	2.54%	Y

### Other Fees and Charges

Hirer's box office fees – Standard rate	N	Per ticket	\$3.60	\$3.70	2.78%	Y
Hirer's box office fees – Subsidised rate	N	Per ticket	\$1.80	\$1.85	2.78%	Y
Hirer's box office fees – Complimentary Tickets – First 5% of total seating capacity	N	Per ticket	No charge			Y
Hirer's box office fees – Complimentary Tickets – Greater than 5% of total seating capacity	N	Per ticket	\$0.60	\$0.80	33.33%	Y
Venue hire for internal photography not associated with event	N	Per hour	\$130.00	\$135.00	3.85%	Y
Venue rehearsal fee	N	Per hour minimum 3 hours	50% of venue hire rate for standard and subsidised rates			Y
			Last YR Fee 50% of venue hire rate			
Venue bump in fee	N	Per hour minimum 3 hours	50% of venue hire rate for standard and subsidised rates			Y
			Last YR Fee 50% of venue hire rate			
Venue bump out fee	N	Per hour minimum 3 hours	50% of venue hire rate for standard and subsidised rates			Y
			Last YR Fee 50% of venue hire rate			
Commission on consignment stock at The Emporium	N	Per item	35% commission on sale price			Y
Commission on consignment stock at The Emporium – No GST	N	Per item	35% commission on sale price			N
Commission on sales of artwork at the Community Gallery	N	Per item	15% commission on sale price			Y
Commission on sales of artwork at the Community Gallery – No GST	N	Per item	15% commission on sale price			N
Refreshment sales – Kew Court House	N	Per item	Up to \$30.00			Y
The Emporium sales – Emporium Shop	N	Per item	Up to \$500			Y
Artwork Sales – Community Gallery	N	Per item	Up to \$1,500			Y
Standard mail out fee	N	Per transaction	\$2.20	\$2.25	2.27%	Y
Express post mail out fee	N	Per transaction	\$7.30	\$7.45	2.05%	Y

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Other Fees and Charges [continued]

External hirer refund fee	N	Per transaction	\$1.60	\$1.65	3.13%	Y
Additional cleaning to Hawthorn Arts Centre Hired Spaces	N	Per booking		Up to a maximum of \$500		Y
Damage or loss of Hawthorn Arts Centre meeting room equipment	N	Per booking		Up to a maximum of \$2,000		Y
Additional cleaning to Kew Court House Hired Spaces	N	Per booking		Up to a maximum of \$500		Y
Damage or loss of Kew Court House meeting room equipment	N	Per booking		Up to a maximum of \$2,000		Y

### Cultural Venue Equipment

Administration fee – Equipment hire – Standard rate	N	Per hire		20% of equipment hire		Y
Administration fee – Equipment hire – Community rate	N	Per hire		No charge		Y
Laptop hire – full day	N	Per unit	\$60.00	\$60.00	0.00%	Y
Laptop hire – half day	N	Per unit	\$30.00	\$30.00	0.00%	Y
Projector hire – full day	N	Per unit	\$120.00	\$120.00	0.00%	Y
Projector hire – half day	N	Per unit	\$60.00	\$60.00	0.00%	Y
Main Hall wall uplighting	N	Per event	\$580.00	\$590.00	1.72%	Y
Main Hall Chandelier repositioning	N	Per chandelier	\$42.00	\$43.00	2.38%	Y
Chandelier colour lighting package	N	Per event	\$180.00	\$185.00	2.78%	Y
Staging (1m x 2m) / Choir Risers	N	Per piece	\$84.00	\$86.00	2.38%	Y
Lectern (including microphone)	N	Per unit	\$40.00	\$40.00	0.00%	Y
Microphone	N	Per unit	\$75.00	\$75.00	0.00%	Y
Flipchart	N	Per chart	\$26.00	\$26.00	0.00%	Y
Whiteboard	N	Per unit	\$26.00	\$26.00	0.00%	Y
Photocopy – A4 black and white	N	Per copy	\$0.25	\$0.20	-20.00%	Y
Photocopy – A4 colour	N	Per copy	\$0.35	\$1.60	357.14%	Y
Town Hall Gallery Exhibition Catalogue	N	Per copy		Up to a maximum of \$50.00		Y
Piano hire	N	Per event	\$515.00	\$515.00	0.00%	Y
Electric keyboard hire	N	Per unit	\$50.00	\$50.00	0.00%	Y
Tune of Piano	N	Per event	\$260.00	\$260.00	0.00%	Y

### Ticketing

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

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Library Services

#### Meeting or Facility Room hire (From 1 July to 31 December 2020)

Small library meeting rooms – Discount community rate	N	Per hour	\$3.70	\$3.70	0.00%	Y
Small library meeting rooms – Standard rate	N	Per hour	\$25.00	\$25.00	0.00%	Y
Large library meeting rooms – Discount community rate	N	Per hour	\$7.35	\$7.35	0.00%	Y
Large library meeting rooms – Standard rate	N	Per hour	\$50.00	\$50.00	0.00%	Y

#### Meeting or Facility Room hire (From 1 January to 30 June 2021)

Small library meeting rooms – Discount community rate	N	Per hour	\$3.70	\$3.80	2.70%	Y
Small library meeting rooms – Standard rate	N	Per hour	\$25.00	\$25.50	2.00%	Y
Large library meeting rooms – Discount community rate	N	Per hour	\$7.35	\$7.50	2.04%	Y
Large library meeting rooms – Standard rate	N	Per hour	\$50.00	\$51.00	2.00%	Y

### Other Fees and Charges

Excess cleaning to Library meeting rooms	N	Per booking		Up to a maximum of \$500		Y
Damage or loss of Library meeting room equipment	N	Per booking		Up to a maximum of \$2,000		Y
Overdue library fines – adult items	N	Charge per day	\$0.30	\$0.30	0.00%	N
Overdue library fines – junior and teenage items *	N	Charge per day	\$0.10	\$0.10	0.00%	N

\* Grace period of 21 days before fine is applicable.

Debt collection charge	N	Per borrower submission	\$15.50	\$15.50	0.00%	N
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	\$2.50	\$2.60	4.00%	Y
Photocopy/Printing fee – A4 colour	N	Per copy	\$1.50	\$1.60	6.67%	Y
Inter library loan fee plus any charges from lending libraries	N	Per loan	\$6.10	\$6.25	2.46%	Y
Inter library loan (ILL) fee for items from academic, State or special libraries	N	Per loan	\$16.50	\$16.50	0.00%	Y
Replacement of lost or damaged materials	N	Per item processed	Retail cost as determined at point of purchase			N
Local history publication	N	Per publication	Retail cost as determined at point of purchase			Y

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Other Fees and Charges [continued]

Boroondara Literary Awards anthology	N	Per publication	Retail cost as determined at point of purchase			Y
Local history photograph – print	N	Per image	Retail cost as determined at point of purchase			Y
Local history photograph – digital	N	Per image	\$23.50	\$23.50	0.00%	Y
Permission to publish local history image	N	Per image	Price upon application			Y
Lost membership card	N	Per membership card replaced	\$6.00	\$6.15	2.50%	N
Lost key to library storage and charging stations	N	Per key	\$57.60	\$59.00	2.43%	Y
Replacement of single disc	N	Per item	\$11.55	\$11.80	2.16%	N
Replacement of covers/cases	N	Per item	\$5.80	\$6.00	3.45%	N

### Finance and Corporate Planning

Dishonoured cheque fee	N	Per dishonoured cheque	\$56.00	\$57.50	2.68%	N
Credit card payment surcharge (includes all credit cards)	N	Per transaction	Cost recovery			Y

### Customer Experience and Business Transformation

#### Chief Information Office

Additional AO facilities map	N	Per map	\$57.40	\$59.00	2.79%	N
Map sales – hourly labour rate	N	Hourly labour rate	\$72.30	\$74.00	2.35%	N
Material costs – A1 thematic maps	N	Per map	\$36.00	\$36.80	2.22%	N
A3 – Aerial map	N	Per map	\$36.00	\$36.80	2.22%	N

#### Commercial and Property Services

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
Sale of tender documents. Minimum charge \$83 including GST for hard copy tender documents. For larger more detailed documents with more complex drawings a fee of \$100 may apply	N	Per tender document	\$81.25	\$83.00	2.15%	N
Land information certificate	Y	Per certificate issued	\$26.95	\$27.00	0.19%	N
Right of way discontinuance and sales	N	Per right of way	As per Council's Discontinuance Policy			Y

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### City Planning

### 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 \$675.00 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 \$775.00 or POA		Y
Garages, carports, sheds, deck / verandah / pergola, minor alterations and in ground swimming pools (up to \$15,000)	N	Per permit		Minimum \$970.00 or POA		Y
				Last YR Fee Minimum \$945.00 or POA		
Minor additions and alterations (\$15,000 – \$50,000)	N	Per permit		Minimum \$1,200.00 or POA		Y
Additions and alterations (\$50,000 – \$100,000)	N	Per permit		Minimum \$1,600 or POA		Y
Major additions and alterations (over \$100,000)	N	Per permit		Value / \$157 + GST minimum \$1,650 or POA		Y
New single dwelling / multiple dwelling	N	Per permit		Value / \$157 + GST (\$2,750 minimum per dwelling or POA - multi unit developments POA)		Y
Minor alterations to pool barrier	N	Per permit	\$450.00	\$460.00	2.22%	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	\$940.00	\$962.00	2.34%	Y
Works with estimated cost between \$15,000 – \$100,000	N	Per permit	(Value of works / \$94 + \$1,200) + GST or POA			Y
Works with estimated cost between \$100,000 – \$500,000	N	Per permit	(Value of works / 250 + \$2,160) + GST or POA			Y
Works with estimated cost over \$500,000	N	Per permit	(Value / 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

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Other building permit fees

Minor variations to building permit applications	N	Per permit		\$205.00 or POA		Y
Building inspection fees. Permit expired, and no extension granted occupancy permit required	N	Per inspection	\$432.00	\$442.00	2.31%	Y
Building inspection fees. Permit expired, and no extension granted certificate of final inspection required	N	Per inspection	\$247.00	\$253.00	2.43%	Y
Extension in time request	N	Per request	\$319.00	\$327.00	2.51%	Y
Additional mandatory inspection fee	N	Per inspection	\$154.50	\$158.50	2.59%	Y
Additional fee: Lodgement fee where estimated cost of works exceeds \$10,000	Y	Per lodgement per building permit stage (8.23 fee units)	\$121.90	\$121.90	0.00%	N
Consultant fee reports: Professional reports, fire protection etc	N	Per request			POA	Y

### Report and consent

Report and consent for siting variations	Y	Per regulation to be varied (19.61 fee units)	\$290.40	\$290.40	0.00%	N
Report and consent for non siting variations	Y	Per regulation to be varied (19.61 fee units)	\$290.40	\$290.40	0.00%	N
Report and consent advertising fee	N	Per application	\$170 for first two properties to be advertised to + \$80 per additional property			N
			Last YR Fee \$160 for first two properties to be advertised to + \$75 per additional property			
Variations to report and consent applications	N	Per application	\$154.50	\$158.50	2.59%	N
Hoarding consents and reports	Y	Per request (19.61 fee units)	\$290.40	\$290.40	0.00%	N
Hoarding inspections	N	Per inspection	\$156.50	\$160.50	2.56%	N
Consent under Section 29A for demolition	Y	Per application (5.75 fee units)	\$85.20	\$85.20	0.00%	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	\$813.00	\$832.00	2.34%	N
Places of public entertainment applications for major event (over 100,000 people)	N	Per application			POA	N

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Property information requests

Property information request	Y	Per request (3.19 fee units)	\$47.20	\$47.20	0.00%	N
Priority surcharge fee – per property information request (48 hour turnaround time)	N	Per request	Same as Property information request fee			N
			Last YR Fee Same as statutory property information request fee			
Details of any occupancy permit	Y	Per request per permit (3.19 fee units)	\$47.20	\$47.20	0.00%	N
Details of mandatory inspection approval dates	Y	Per request per permit (3.19 fee units)	\$47.20	\$47.20	0.00%	N
Copy of building permit register	N	Per request	\$57.60	\$59.00	2.43%	N
General building enquiries requiring written response	N	Per request	Minimum \$125 for first hour, otherwise \$125 per hour			Y
Adjoining owner details for serving of protection works notices	N	Per application per property	\$55.00 per property or POA			Y

### 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	\$149.10	\$153.00	2.62%	N
Photocopy – A3 black and white	N	Per request	\$7.75	\$3.20	-58.71%	N
Photocopy – A2 black and white	N	Per request	\$0.00	\$7.60	∞	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	\$226.50	\$232.00	2.43%	N
Photocopy – A3 black and white	N	Per request	\$7.75	\$3.20	-58.71%	N
Photocopy – A2 black and white	N	Per request	\$0.00	\$7.60	∞	N

### Swimming Pool and Spa Regulations

Registration, search and admin fee (for pools and spa built prior to 1 June 2020)	Y	Per registration (2.15 and 3.19 fee units)	\$79.00	\$79.00	0.00%	N
Pool Registration	Y	Per registration (2.15 fee units)	\$31.80	\$31.80	0.00%	N
Information search fee	Y	Per search (3.19 fee units)	\$47.20	\$47.20	0.00%	N

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Swimming Pool and Spa Regulations [continued]

Swimming pool inspection fee – residential	N	Charge per house	\$344.00	\$352.00	2.33%	Y
Lodgement of Certificate of Compliance fee	Y	Per lodgement of certificate (1.38 fee units)	\$20.40	\$20.40	0.00%	N
Lodgement certificate of pool and spa barrier non-compliance	Y	Per non-compliance certificate issued (26 fee units)	\$385.00	\$385.00	0.00%	N
Issue of Certificate of Compliance	N	Per certificate	\$240.00	\$240.00	0.00%	Y

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

### Other Fees and Charges

Liquor licence measure and report	N	Per request		Minimum \$660 or POA		Y
Building surveying consultancy	N	Per hour (or part thereof)	\$190.50	\$195.00	2.36%	Y

### Statutory Planning

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

Class 1	Y	Per application	\$1,318.10	\$1,318.10	0.00%	N
Use only						
Class 2	Y	Per application	\$199.90	\$199.90	0.00%	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less						
Class 3	Y	Per application	\$629.40	\$629.40	0.00%	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000						
Class 4	Y	Per application	\$1,288.50	\$1,288.50	0.00%	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000						
Class 5	Y	Per application	\$1,392.10	\$1,392.10	0.00%	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000						
Class 6	Y	Per application	\$1,495.80	\$1,495.80	0.00%	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000						
Class 7	Y	Per application	\$199.90	\$199.90	0.00%	N
VicSmart application if the estimated cost of development is \$10,000 or less						

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

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

Class 8	Y	Per application	\$429.50	\$429.50	0.00%	N
VicSmart application if the estimated cost of development is more than \$10,000						
Class 9	Y	Per application	\$199.90	\$199.90	0.00%	N
VicSmart application to subdivide or consolidate land						
Class 10	Y	Per application	\$199.90	\$199.90	0.00%	N
VicSmart application (other than a class 7, class 8 or class 9 permit)						
Class 11	Y	Per application	\$1,147.80	\$1,147.80	0.00%	N
To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000						
Class 12	Y	Per application	\$1,547.60	\$1,547.60	0.00%	N
To develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000						
Class 13	Y	Per application	\$3,413.70	\$3,413.70	0.00%	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	\$8,700.90	\$8,700.90	0.00%	N
To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000						
Class 15	Y	Per application	\$25,658.30	\$25,658.30	0.00%	N
To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000						
Class 16	Y	Per application	\$57,670.10	\$57,670.10	0.00%	N
To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000						
Class 17	Y	Per application	\$1,318.10	\$1,318.10	0.00%	N
To subdivide an existing building (other than a class 9 permit)						
Class 18	Y	Per application	\$1,318.10	\$1,318.10	0.00%	N
To subdivide land into 2 lots (other than a class 9 or class 17 permit)						
Class 19	Y	Per application	\$1,318.10	\$1,318.10	0.00%	N
To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)						
Class 20	Y	Per application	\$1,318.10	\$1,318.10	0.00%	N
Subdivide land (other than a class 9, class 17, class 18 or class 19 permit) *						
* Per 100 lots created or part thereof						
Class 21	Y	Per application	\$1,318.10	\$1,318.10	0.00%	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						

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

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

Class 22	Y	Per application	\$1,318.10	\$1,318.10	0.00%	N
A permit not otherwise provided for in the regulation						

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

Class 1 Amendments	Y	Per application	\$1,318.10	\$1,318.10	0.00%	N
Amendment to a permit to change the use of land allowed by the permit or allow a new use of land						
Class 2 Amendments	Y	Per application	\$1,318.10	\$1,318.10	0.00%	N
Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit						
Class 3 Amendments	Y	Per application	\$199.90	\$199.90	0.00%	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is \$10,000 or less						
Class 4 Amendments	Y	Per application	\$629.40	\$629.40	0.00%	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is more than \$10,000 but not more than \$100,000						
Class 5 Amendments	Y	Per application	\$1,288.50	\$1,288.50	0.00%	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is more than \$100,00 but not more than \$500,000						
Class 6 Amendments	Y	Per application	\$1,392.10	\$1,392.10	0.00%	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is more than \$500,000						
Class 7 Amendments	Y	Per application	\$199.90	\$199.90	0.00%	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less						
Class 8 Amendments	Y	Per application	\$429.50	\$429.50	0.00%	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is more than \$10,000						
Class 9 Amendments	Y	Per application	\$199.90	\$199.90	0.00%	N
Amendment to a class 9 permit						
Class 10 Amendments	Y	Per application	\$199.90	\$199.90	0.00%	N
Amendment to a class 10 permit						
Class 11 Amendments	Y	Per application	\$1,147.80	\$1,147.80	0.00%	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of the additional development to be permitted by the amendment is \$100,000 or less						
Class 12 Amendments	Y	Per application	\$1,547.60	\$1,547.60	0.00%	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						

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

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

Class 13 Amendments	Y	Per application	\$3,413.70	\$3,413.70	0.00%	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of any additional development to be permitted by the amendment is more than \$1,000,000						
Class 14 Amendments	Y	Per application	\$1,318.10	\$1,318.10	0.00%	N
Amendment to a class 17 permit						
Class 15 Amendments	Y	Per application	\$1,318.10	\$1,318.10	0.00%	N
Amendment to a class 18 permit						
Class 16 Amendments	Y	Per application	\$1,318.10	\$1,318.10	0.00%	N
Amendment to a class 19 permit						
Class 17 Amendments	Y	Per application	\$1,318.10	\$1,318.10	0.00%	N
Amendment to a class 20 permit *						
* Per 100 lots created or part thereof						
Class 18 Amendments	Y	Per application	\$1,318.10	\$1,318.10	0.00%	N
Amendment to a class 21 permit						
Class 19 Amendments	Y	Per application	\$1,318.10	\$1,318.10	0.00%	N
Amendment to a class 22 permit						

### Subdivision (Fees) Regulations 2016

Regulation 6	Y	Per request	\$174.80	\$174.80	0.00%	N
For certification of a plan of subdivision						
Regulation 7	Y	Per request	\$111.10	\$111.10	0.00%	N
Alteration of plan under section 10(2) of the Act						
Regulation 8	Y	Per request	\$140.70	\$140.70	0.00%	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)						

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Planning and Environment (Fees) Regulations 2016

Regulation 10	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s			N
For combined permit applications: Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made						
Regulation 12	Y	Per application	40% of application fee for class of permit			N
Amend an application for a permit or an application to amend a permit: a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9 b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under c) below c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit						
Regulation 13	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s			N
For a combined application to amend permit: Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made						
Regulation 14	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s			N
For a combined permit and planning scheme amendment, under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made						
Regulation 15	Y	Per certificate	\$325.80	\$325.80	0.00%	N
For a certificate of compliance in accordance with Part 4A of the Planning and Environment Act 1987						
Regulation 16	Y	Per agreement	\$659.00	\$659.00	0.00%	N
For an agreement to a proposal to amend or end an agreement under section 173 of the Act						
Regulation 18	Y	Per application	\$325.80	\$325.80	0.00%	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	\$833.00	\$853.00	2.40%	Y
General planning enquiries requiring written response	N	Per enquiry	\$90.50	\$93.00	2.76%	Y
Request for confirmation of existing use rights	N	Per property	\$111.05	\$114.00	2.66%	N
Notification / advertising fee one sign and up to five notices (Applicant undertaking public notice)	N	Per application	\$74.55	\$76.50	2.62%	N
Notification / advertising fee one sign and up to ten notices (Applicant undertaking public notice)	N	Per application	\$135.70	\$139.00	2.43%	N

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Other Fees and Charges [continued]

Notification / advertising fee one sign and up to fifteen notices (Applicant undertaking public notice)	N	Per application	\$197.50	\$202.50	2.53%	N
Planning application – 1st sign. When sign is erected on behalf of applicant (includes lamination)	N	Per sign	\$194.50	\$199.00	2.31%	N
Planning application – 2nd and subsequent signs. When sign is erected on behalf of applicant (includes lamination)	N	Per sign	\$54.00	\$55.50	2.78%	N
For each additional notice (Council and Applicant)	N	Per application	\$9.95	\$10.20	2.51%	N
For any additional sign (Applicant undertaking public notice)	N	Per application	\$12.55	\$12.80	1.99%	N
For lamination of any sign	N	Per application	\$11.50	\$11.80	2.61%	N
Photocopy – A1 black and white	N	Per copy	\$12.20	\$12.40	1.64%	N
Photocopy – A2 black and white	N	Per copy	\$7.50	\$7.60	1.33%	N
Photocopy – A3 black and white	N	Per copy	\$3.10	\$3.20	3.23%	N
Photocopy – A4 black and white	N	Per copy	\$1.80	\$1.85	2.78%	N
Planning search fee (considered as information request)	N	Per request	\$127.50	\$130.50	2.35%	N
Secondary consent requests and requests for an extension of time to a planning permit	N	Per request	\$556.00	\$569.00	2.34%	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	\$84 (per tree sought to be removed or works within 2 metres of a Canopy Tree or within the Tree Protection zone of a Significant Tree), \$42.00 (per Significant Tree sought to be pruned)			N
			Last YR Fee \$82 (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), \$41.00 (per Significant Tree sought to be pruned)			
Request to construct outside construction hours specified in a permit	N	Per day	\$72.50	\$76.50	5.52%	Y

## Local Laws

### Animal Registration

Registration of animal business	N	Per registration	\$335.00	\$343.00	2.39%	N
Registration fee for a foster carer	N	Per person per annum	\$30.90	\$32.00	3.56%	N
Foster carer dog registration	N	Per animal per annum	\$8.00	\$8.50	6.25%	N

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Animal Registration [continued]

Foster carer cat registration	N	Per animal per annum	\$8.00	\$8.50	6.25%	N
Pet registration register	N	Per inspection	\$36.50	\$37.50	2.74%	N

### Cat

#### Application of a pro-rata amount which represents a proportion of the year for any fee category.

\* These fees apply individually without attracting any further discount for a combination of these categories.

Cat aged over ten years – for non pensioner *	Y	Per animal	\$54.00	\$56.00	3.70%	N
Cat aged over ten years – for pensioner *	Y	Per animal	\$27.00	\$28.00	3.70%	N
Cat registered with an applicable organisation – for non pensioner *	Y	Per animal	\$54.00	\$56.00	3.70%	N
Cat registered with an applicable organisation – for pensioner *	Y	Per animal	\$27.00	\$28.00	3.70%	N
Cat (microchipped and registered prior to 11/04/2013) – for non pensioner *	Y	Per animal	\$54.00	\$56.00	3.70%	N
Cat (microchipped and registered prior to 11/04/2013) – for pensioner *	Y	Per animal	\$27.00	\$28.00	3.70%	N
Cat – maximum fee – for non pensioner	Y	Per animal	\$162.00	\$168.00	3.70%	N
Cat – maximum fee – for pensioner	Y	Per animal	\$81.00	\$84.00	3.70%	N
Sterilised cat – proof required – for non pensioner	Y	Per animal	\$39.00	\$40.00	2.56%	N
Sterilised cat – proof required – for pensioner	Y	Per animal	\$19.50	\$20.00	2.56%	N
Cat cages	N	Cage deposit	\$146.00	\$149.50	2.40%	N
Cat cages	N	For two weeks	\$52.00	\$53.00	1.92%	Y
Cat cages	N	Per day in excess of 2 weeks	\$26.00	\$26.60	2.31%	Y

### Dog

#### Application of a pro-rata amount which represents a proportion of the year for any fee category.

\* These fees apply individually without attracting any further discount for a combination of these categories.

Dangerous dog / menacing dog	Y	Per animal	\$340.00	\$348.00	2.35%	N
Dangerous dog – non residential premises	Y	Per animal	\$201.00	\$207.00	2.99%	N
Dangerous dog – protection trained	Y	Per animal	\$201.00	\$207.00	2.99%	N
Restricted breed	Y	Per animal	\$340.00	\$348.00	2.35%	N
Dog aged over ten years – for non pensioner *	Y	Per animal	\$67.00	\$69.00	2.99%	N

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Application of a pro-rata amount which represents a proportion of the year for any fee category. [continued]

Dog aged over ten years – for pensioner *	Y	Per animal	\$33.50	\$34.50	2.99%	N
Dog registered with an applicable organisation – for non pensioner *	Y	Per animal	\$67.00	\$69.00	2.99%	N
Dog – registered with an applicable organisation – for pensioner *	Y	Per animal	\$33.50	\$34.50	2.99%	N
Dog (microchipped and registered prior to 11/04/2013) – for non pensioner *	Y	Per animal	\$67.00	\$69.00	2.99%	N
Dog (microchipped and registered prior to 11/04/2013) – for pensioner *	Y	Per animal	\$33.50	\$34.50	2.99%	N
Dog – maximum fee – for non pensioner	Y	Per animal	\$201.00	\$207.00	2.99%	N
Dog – maximum fee – for pensioner	Y	Per animal	\$100.50	\$103.50	2.99%	N
Sterilised dog – proof required – for non pensioner	Y	Per animal	\$61.00	\$63.00	3.28%	N
Sterilised dog – proof required – for pensioner	Y	Per animal	\$30.50	\$31.50	3.28%	N
Dog obedience training – for non pensioner *	Y	Per animal	\$67.00	\$69.00	2.99%	N
Dog obedience training – for pensioner *	Y	Per animal	\$33.50	\$34.50	2.99%	N

### Footpath occupation

Portable signs, display of goods, cafes, barbeques and food sampling – Burke Road, Camberwell	N	Per square metre	\$314.00	\$322.00	2.55%	N
Portable signs, display of goods, cafes, barbeques and food sampling – Glenferrie Road, Hawthorn	N	Per square metre	\$240.00	\$246.00	2.50%	N
Portable signs, display of goods, cafes, barbeques and food sampling – all other areas	N	Per square metre	\$142.90	\$146.50	2.52%	N
Promotional permits	N	Per application	\$84.50	\$86.50	2.37%	N
Directory / Finger board descriptions	N	Per description	\$410.00	\$419.00	2.20%	N
First time application	N	One-off fee per application	\$84.50	\$86.50	2.37%	N
Transfer of Permit Holder's Name and Associated Details	N	Per transfer	\$84.50	\$86.50	2.37%	N
Amendment to Items/Configuration Approved in a Permit	N	Per permit	\$84.50	\$86.50	2.37%	N
Real estate agents (portable signs)	N	Per year per company	\$650.00	\$665.00	2.31%	N

### Parking

Butler Street car park permit	N	Per quarter	\$556.00	\$569.00	2.34%	Y
Junction West and Fenton Way stage two car parks permit	N	Per quarter	\$556.00	\$569.00	2.34%	Y

Appendix A - Fees and Charges

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## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Parking [continued]

Hawthorn Town Hall West off street car park permit	N	Per quarter	\$556.00	\$569.00	2.34%	Y
Kent Street off street car park permit	N	Per quarter	\$556.00	\$569.00	2.34%	Y
Hilda Crescent off street car park permit	N	Per quarter	\$345.00	\$353.00	2.32%	Y
Auburn Road off street car park permit	N	Per quarter	\$345.00	\$353.00	2.32%	Y
Rose Street off street car park permit	N	Per quarter	\$345.00	\$353.00	2.32%	Y
Fenton Way car park permit fees applied as per planning application requirements	N	Per quarter	\$545.00	\$558.00	2.39%	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	\$83.00	\$83.00	0.00%	N
<p>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.</p>						
Four hour paid parking	N	Per four hours	\$5.00	\$5.10	2.00%	Y
Four hour paid parking	N	Per hour	\$3.00	\$3.10	3.33%	Y
Three hour paid parking	N	Per three hours	\$4.10	\$4.20	2.44%	Y
Three hour paid parking	N	Per hour	\$3.00	\$3.10	3.33%	Y
Two hour paid parking	N	Per two hours	\$3.70	\$3.80	2.70%	Y
Two hour paid parking	N	Per hour	\$3.00	\$3.10	3.33%	Y
Paid parking (other areas)	N	Per day	\$6.50	\$6.60	1.54%	Y
Paid parking – Junction West Off Street Car Parking	N	Per day	\$6.50	\$6.60	1.54%	Y
Paid parking	N	Per hour	\$3.00	\$3.10	3.33%	Y
Paid parking (Glenferrie car parks – Park Street, Wakefield Street and Linda Crescent)	N	Per hour after first hour	\$3.00	\$3.10	3.33%	Y
Paid parking – Rose Street Off Street Car Parking (OSCP)	N	Per day	\$6.00	\$6.30	5.00%	Y
Business parking permits – non designated car park bay	N	Per year	\$81.00	\$83.00	2.47%	N
Abandoned vehicles	N	Per release	\$432.00	\$442.00	2.31%	N
Abandoned vehicles	N	Per day commencing upon expiry of 24 hours after vehicle claimant paying release fee	\$10.50	\$11.00	4.76%	N
Abandoned vehicles	N	Per day commencing upon expiry of the third calendar month from date of vehicle impoundment	\$10.50	\$11.00	4.76%	N

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Permits

Spruik or promote goods or services for commercial purposes on Council controlled land or road	N	Per permit per day	\$150.00	\$150.00	0.00%	N
Residential parking permit replacement fee	N	Per permit	\$16.20	\$16.60	2.47%	N
Permits – to place large item on Council controlled land (placement for 1-5 days)	N	Per application	\$145.00	\$148.50	2.41%	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	\$104.00	\$106.50	2.40%	N
Use of Council controlled land or road for a business	N	Per permit	\$82.00	\$84.00	2.44%	N
Solicit or collect gifts, money or subscription on Council controlled land or road	N	Per permit per day	\$150.00	\$150.00	0.00%	N
Place a bulk rubbish container on Council controlled land or road	N	Per permit	\$145.00	\$145.00	0.00%	N
Person interfere with, build or landscape over an easement in Council's favour or cause any change, obstruction or damage to a drain, sewer or watercourse	N	Per permit	\$82.00	\$84.00	2.44%	N
Owner or occupier – damage or interfere with Council's drainage infrastructure	N	Per permit	\$82.00	\$84.00	2.44%	N
Permit to have two or more caravans or similar on private land	N	Per permit	\$82.00	\$120.00	46.34%	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	\$82.00	\$120.00	46.34%	N
Place a vehicle, caravan, trailer, table, stall or similar structure on Council controlled land or road for selling goods or services or conducting a raffle or lottery	N	Per permit per day	\$150.00	\$150.00	0.00%	N
Out of hours work	N	Per permit per day	\$74.50	\$76.50	2.68%	N
Carry out non-residential building work outside of permitted hours	N	Per permit per day	\$82.00	\$84.00	2.44%	N
Tradesperson parking permit – minor residential refurbishment works (residential parking permit policy)	N	Per permit	\$74.50	\$76.50	2.68%	N
Tradesperson parking permit – residential other	N	Per vehicle per week	\$24.70	\$25.30	2.43%	N
Tradesperson parking permit replacement fee	N	Per permit	\$13.00	\$13.30	2.31%	N
Lost, stolen or damaged trader permit – replacement	N	Per permit	\$28.20	\$28.80	2.13%	N
Permits – skip bins	N	Cost per one – three days	\$66.00	\$67.50	2.27%	N
Permits – skip bins	N	Cost per four – seven days	\$98.70	\$101.00	2.33%	N

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Permits [continued]

Permits – skip bins	N	Cost more than seven days		\$100 + \$6 per day		N
				Last YR Fee \$98 + \$6 per day		
Permits for charity recycling bins	N	No charge		No charge		N
Filming permit – occupation of Council controlled land for filming purposes (Full day)	N	Per application	\$1,490.00	\$1,075.00	-27.85%	N
Filming permit – occupation of Council controlled land for filming purposes (Half a day)	N	Per application	\$566.00	\$450.00	-20.49%	N
Filming permit – occupation of Council controlled land for filming purposes (Low impact/less than one hour)	N	Per application	\$154.50	\$120.00	-22.33%	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	\$32.40	\$33.00	1.85%	N
Filming permit – car parking spaces – commercial	N	Per space	\$90.50	\$93.00	2.76%	N
Busking permit fee	N	Per week	\$16.90	\$17.30	2.37%	N
Excess animals permit (more than two dogs or two cats)	N	Per application	\$114.00	\$120.00	5.26%	N
Standard local laws permit	N	Per permit	\$82.00	\$84.00	2.44%	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	\$13.00	\$13.30	2.31%	N
Amenity Local Laws Permit issued to a registered charity/organisation registered with the Australian Charities and Not-for-profits Commission	N	Per permit		No charge		N
Amenity Local Laws Permit issued in relation to a not-for-profit and/or Community Organisation conducting a community related event	N	Per permit		No charge		N
Amenity Local Laws Permit issued for the placement of items on Council controlled land and/or handing out/distributing printed publicity material as part of Federal, or State election campaigning during the caretaker period and Local Government election campaigning during the election period.	N	Per permit		No charge		N
Amenity Local Laws Permit issued to City of Boroondara Departments and contractors	N	Per permit		No charge		N
Impounded goods	N	Per release	\$319.00	\$50.00	-84.33%	N
Conduct activity contrary to a sign	N	Per permit	\$82.00	\$84.00	2.44%	N

Appendix A - Fees and Charges

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## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Permits [continued]

Store or work on a heavy vehicle on private land or council controlled land in a residential area	N	Per permit	\$82.00	\$84.00	2.44%	N
Work on a vehicle on council controlled land or road	N	Per permit	\$82.00	\$84.00	2.44%	N
Deliver to, collect from or provide services to a Commercial Enterprise outside of permitted hours	N	Per permit	\$82.00	\$84.00	2.44%	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	\$150.00	\$150.00	0.00%	N
Light a fire, allow to be lit or remain alight in the open air	N	Per permit	\$82.00	\$84.00	2.44%	N
Keep an animal (not specified in Amenity Local Law) on private land	N	Per permit	\$120.00	\$120.00	0.00%	N
Keep an animal on vacant land	N	Per permit	\$120.00	\$120.00	0.00%	N
Operate a bike share scheme	N	Per permit	\$20,000.00	\$20,000.00	0.00%	N
Operate a E-Scooter share scheme	N	Per permit	\$20,000.00	\$20,000.00	0.00%	N

### Other Fees and Charges

Carnivals on Council land	N	Per carnival	\$889.00	\$910.00	2.36%	N
Fire hazards, overhanging shrubs, noxious weeds – clearance administration fee	N	Per clearance	\$195.50	\$200.00	2.30%	N
Roadside vending (annual or pro-rata for specific dates with minimum fee \$225)	N	Annual fee	\$14,290.00	\$14,620.00	2.31%	N
Shopping trolleys	N	Release fee, each trolley up to 4 trolleys	\$146.00	\$149.50	2.40%	N
Shopping trolleys	N	Release fee, per batch of trolleys consisting of 5-9 trolleys	\$628.00	\$643.00	2.39%	N
Shopping trolleys	N	Release fee, per batch of trolleys consisting of 10 or more trolleys	\$1,050.00	\$1,075.00	2.38%	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

## Economic Development

### Banner hire fees

Banner hire fees – administration fee	N	Per event	\$401.00	\$410.00	2.24%	Y
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## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Banner hire fees [continued]

Banner hire fees – installation and removal	N	Per banner	\$70.00	\$71.50	2.14%	Y
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### Events

Business Events	N	Per person		Less than \$60		Y
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### Product Sales

Product Sales	N	Per item sold		Total cost + 10%-15%		Y
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## Environment and Infrastructure

### Parks and Infrastructure Services

#### Green Waste

Green waste – bin (service fee)	N	Per bin	\$126.50	\$129.50	2.37%	N
Disposal tipping	N	Car boot/station wagon seat up or down	\$20.50	\$21.00	2.44%	Y
Disposal tipping – trailer	N	Greater than six x four	\$59.50	\$61.00	2.52%	Y
Disposal tipping – trailer	N	Tandem with high sides	\$141.00	\$144.50	2.48%	Y
Disposal tipping – trailer	N	Tandem	\$77.50	\$79.50	2.58%	Y
Disposal tipping – trailer	N	Single axle greater than six x four high sides	\$100.00	\$102.50	2.50%	Y
Disposal tipping	N	Utility/small van/small trailer with high sides	\$65.50	\$67.00	2.29%	Y
Disposal tipping	N	Utility/small van/small trailer	\$40.00	\$41.00	2.50%	Y

#### Transfer station/tipping fees

Minimum charge fee	N	Per load	\$8.50	\$8.50	0.00%	Y
Domestic refuse	N	Car boot/station wagon seat up or down	\$28.50	\$29.00	1.75%	Y
Domestic refuse – car tyre	N	Per tyre with rim attached	\$21.50	\$22.00	2.33%	Y
Domestic refuse – car tyre	N	Per tyre no rim	\$19.00	\$19.50	2.63%	Y
Domestic refuse – fridge	N	Per fridge	\$20.00	\$20.50	2.50%	Y
Domestic refuse – mattress	N	Per mattress	\$34.00	\$35.00	2.94%	Y

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Transfer station/tipping fees [continued]

Domestic refuse – trailer	N	Single axle greater than six x four high sides	\$172.00	\$176.00	2.33%	Y
Domestic refuse – trailer	N	Single axle greater than six x four	\$98.50	\$101.00	2.54%	Y
Domestic refuse – trailer	N	Tandem with high sides	\$207.00	\$212.00	2.42%	Y
Domestic refuse – trailer	N	Tandem	\$140.00	\$143.50	2.50%	Y
Domestic refuse – trailer	N	Utility/small van/small trailer with high sides	\$140.00	\$143.50	2.50%	Y
Domestic refuse (spoil, bricks, concrete & dirt)	N	Utility/small van/small trailer with high sides	\$140.00	\$143.50	2.50%	Y
Domestic refuse – ute/van	N	Utility/small van/small trailer	\$64.00	\$65.50	2.34%	Y

### Reinstatement charges

Nature strip (light top soil and seed)	N	Per (m <sup>2</sup> ) (0-10m <sup>2</sup> )	\$52.50	\$53.50	1.90%	N
Nature strip (light top soil and seed)	N	Per (m <sup>2</sup> ) (10-50m <sup>2</sup> )	\$40.00	\$41.00	2.50%	N
Nature strip (light top soil and seed)	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$33.50	\$34.30	2.39%	N
Nature strip (excavate/backfill and seeded)	N	Per (m <sup>2</sup> ) (0-10m <sup>2</sup> )	\$109.00	\$112.00	2.75%	N
Nature strip (excavate/backfill and seeded)	N	Per (m <sup>2</sup> ) (10-50m <sup>2</sup> )	\$68.00	\$69.50	2.21%	N
Nature strip (excavate/backfill and seeded)	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$52.50	\$53.50	1.90%	N
Channel/kerb (bluestone pitchers, dish gutters and spoon drains concrete kerb)	N	Per lineal metre	\$247.00	\$253.00	2.43%	N
Channel/kerb (concrete)	N	Per lineal metre	\$195.50	\$200.00	2.30%	N
Replace household drainage outlet	N	Per lineal metre	\$0.00	\$125.00	∞	N
Residential crossovers/footpaths 125mm thick concrete	N	Per (m <sup>2</sup> )	\$230.00	\$235.50	2.39%	N
Commercial crossovers/footpaths 200mm thick concrete	N	Per (m <sup>2</sup> )	\$260.00	\$266.00	2.31%	N
Dressed bluestone kerb and channel (replacement with existing sawn bluestone)	N	Per lineal metre	\$267.50	\$274.00	2.43%	N
Dressed bluestone kerb and channel (replacement with new sawn bluestone)	N	Per lineal metre	\$576.00	\$590.00	2.43%	N
Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (0-2m <sup>2</sup> )	\$0.00	\$180.00	∞	N
Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (2-5m <sup>2</sup> )	\$0.00	\$170.00	∞	N
Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (5-20m <sup>2</sup> )	\$0.00	\$150.00	∞	N
Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (20-50m <sup>2</sup> )	\$0.00	\$110.00	∞	N

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Reinstatement charges [continued]

Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$0.00	\$100.00	∞	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (0-2m <sup>2</sup> )	\$210.00	\$215.00	2.38%	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (2.01-5m <sup>2</sup> )	\$211.00	\$216.00	2.37%	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (5.01-20m <sup>2</sup> )	\$211.00	\$216.00	2.37%	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (20.01-50m <sup>2</sup> )	\$194.50	\$199.00	2.31%	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$194.50	\$199.00	2.31%	N
Footpaths 75mm concrete	N	Per (m <sup>2</sup> ) (0-5m <sup>2</sup> )	\$198.00	\$203.00	2.53%	N
Footpaths 75mm concrete	N	Per (m <sup>2</sup> ) (2.01-5m <sup>2</sup> )	\$179.00	\$0.00	-100.00%	N
Footpaths 75mm concrete	N	Per (m <sup>2</sup> ) (5.01-20m <sup>2</sup> )	\$146.00	\$149.50	2.40%	N
Footpaths 75mm concrete	N	Per (m <sup>2</sup> ) (20.01-50m <sup>2</sup> )	\$122.00	\$125.00	2.46%	N
Footpaths 75mm concrete	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$118.00	\$121.00	2.54%	N
Footpaths (asphalt)	N	Per (m <sup>2</sup> ) (0-5m <sup>2</sup> )	\$189.50	\$194.00	2.37%	N
Footpaths (asphalt)	N	Per (m <sup>2</sup> ) (2.01-5m <sup>2</sup> )	\$180.00	\$0.00	-100.00%	N
Footpaths (asphalt)	N	Per (m <sup>2</sup> ) (5.01-20m <sup>2</sup> )	\$146.00	\$149.50	2.40%	N
Footpaths (asphalt)	N	Per (m <sup>2</sup> ) (20.01-50m <sup>2</sup> )	\$138.50	\$142.00	2.53%	N
Footpaths (asphalt)	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$133.50	\$137.00	2.62%	N
Remedial asphalt infill	N	Per item	\$0.00	\$500.00	∞	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) – 75mm to 125mm thick	N	Per (m <sup>2</sup> ) (0-2m <sup>2</sup> )	\$211.00	\$216.00	2.37%	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) – 75mm to 125mm thick	N	Per (m <sup>2</sup> ) (2.01-5m <sup>2</sup> )	\$184.50	\$189.00	2.44%	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) – 75mm to 125mm thick	N	Per (m <sup>2</sup> ) (>5m <sup>2</sup> )	\$180.00	\$184.50	2.50%	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> )	\$298.50	\$306.00	2.51%	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> )	\$252.00	\$258.00	2.38%	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> )	\$211.00	\$216.00	2.37%	N
Steep driveway reinstatement	N	Per item	\$0.00	\$550.00	∞	N
Traffic management fee	N	Per day	\$0.00	\$1,200.00	∞	N

### Other Fees and Charges

Re-locate street furniture – bike hoop	N	Per item	\$700.00	\$717.00	2.43%	Y
Re-locate street furniture – seat	N	Per item	\$1,200.00	\$1,230.00	2.50%	Y

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Other Fees and Charges [continued]

Re-locate street furniture – bollard	N	Per item	\$761.00	\$779.00	2.37%	Y
Re-locate street furniture – bin surround	N	Per item	\$1,100.00	\$1,125.00	2.27%	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	\$136.70	\$140.00	2.41%	Y

### Waste Collection

Camberwell Traders (Food premises)	N	Per quarter	\$1,275.00	\$1,305.00	2.35%	N
Camberwell Traders (Retail premises)	N	Per quarter	\$820.00	\$839.00	2.32%	N
Camberwell Traders (Office)	N	Per quarter	\$499.00	\$511.00	2.40%	N
Greythorn Shopping Centre Traders (Large Restaurant >100 seats)	N	Per quarter	\$1,080.00	\$1,105.00	2.31%	N
Greythorn Shopping Centre Traders (Restaurant/Café/Food <100 seats)	N	Per quarter	\$542.00	\$555.00	2.40%	N
Greythorn Shopping Centre Traders (Office 240 litre bin)	N	Per quarter	\$225.00	\$230.50	2.44%	N
Greythorn Shopping Centre Traders (Office 120 litre bin)	N	Per quarter	\$93.00	\$95.50	2.69%	N
Greythorn Shopping Centre Traders (Office 80 litre bin)	N	Per quarter	\$52.50	\$53.50	1.90%	N
Maling Road Traders (Restaurant/Café/Food <100 seats)	N	Per quarter	\$0.00	\$555.00	∞	N
Maling Road Traders (Office/Retail 240 litre bin)	N	Per quarter	\$0.00	\$230.50	∞	N
Maling Road Traders (Office/Retail 120 litre bin)	N	Per quarter	\$0.00	\$95.50	∞	N
Maling Road Traders (Office/Retail 80 litre bin)	N	Per quarter	\$0.00	\$53.50	∞	N
Waste Levy – Minimum charge for each residential property	N	Per property	\$255.00	\$245.00	-3.92%	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	\$118.00	\$113.00	-4.24%	N
Waste collection – property garbage charge: 80 litre bin	N	Per bin	\$255.00	\$245.00	-3.92%	N
Waste collection – property garbage charge: 120 litre bin	N	Per bin	\$465.00	\$447.00	-3.87%	N
Waste collection – property garbage charge: 240 litre bin. Only for residential properties with 4 people; and Commercial properties	N	Per bin	\$1,133.00	\$1,089.00	-3.88%	N

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Waste Collection [continued]

Waste collection – property garbage charge: 240 litre bin (concessional fee for residential properties with 5 or more people in the household OR a specific medical condition) 1	N	Per bin	\$930.00	\$894.00	-3.87%	N
1: 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.						

### Parks

Formal Gardens – Booking fee for weddings, Christmas parties, filming and functions	N	Per hour	\$144.00	\$147.50	2.43%	Y
Parks and Reserves – Booking fee for weddings, Christmas parties, filming and functions	N	Per four hour block	\$144.00	\$147.50	2.43%	Y
Access to private property via Council managed land	N	Per day	\$63.50	\$65.00	2.36%	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	\$281.00	\$287.50	2.31%	N
Parks and Reserves – permit to erect a marquee (51 – 100 square metres in size)	N	Per request	\$482.00	\$494.00	2.49%	N
Parks and Reserves – permit to erect a marquee (101 square metres in size or greater)	N	Per request	\$700.00	\$717.00	2.43%	N
Parks and Reserves – permit to conduct a firework display	N	Per request	\$710.00	\$727.00	2.39%	N
Memorial seats	N	Per seat	\$2,100.00	\$2,150.00	2.38%	Y
Memorial plaques	N	Per plaque	\$205.50	\$210.00	2.19%	Y
Tree removal	N	Per tree			Cost recovery	N
Tree replacement	N	Per tree			Cost recovery	N
Tree relocation	N	Per tree			Cost recovery	N
Administration fee – for event and booking cancellations	N	Per booking	\$54.00	\$55.50	2.78%	N
Late application fee – for event and booking applications submitted with less than 5 working days notice	N	Per booking	\$80.50	\$82.50	2.48%	Y

### Sportsgrounds

Casual sportsground booking fee (charges for functions, casual sports games, schools outside Boroondara municipality)	N	Per hour	\$63.70	\$65.00	2.04%	Y
Casual sportsground booking fee – Junior rate (Under 18)	N	Per hour	\$32.00	\$33.00	3.13%	Y

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Sportsgrounds [continued]

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	\$32.00	\$33.00	3.13%	Y
Hall and pavilion hire – casual use (including changerooms)	N	Per hour	\$64.00	\$65.50	2.34%	Y
Hall and pavilion hire – seasonal hall tenant rate	N	Per booking	\$39.00	\$40.05	2.69%	Y
Sportsgrounds seasonal tenancy fee (formula based on usage and rating of assets)	N	Per unit as allocated to facilities or pro rata appropriate to the booking request	\$11.50	\$11.80	2.61%	Y
Additional turf wicket ground preparation and hire	N	Per booking	\$967.00	\$990.00	2.38%	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 3 hours			Cost recovery	Y
Curator – overtime Sundays	N	Per 3 hours			Cost recovery	Y

### Traffic and Transport

Road/footpath occupation	N	Per day	\$281.00	\$287.50	2.31%	N
Use of Crane/Travel Tower on Council controlled land	N	Per permit per day	\$145.00	\$148.50	2.41%	N
Parking bay occupation	N	Per bay per day	\$52.00	\$53.00	1.92%	N
Residential street parties	N	Per application	\$100.00	\$100.00	0.00%	N
Work zone signage	N	Per sign	\$232.50	\$238.00	2.37%	Y
Bicycle skills courses	N	Per booking	\$20.50	\$21.00	2.44%	Y
Bicycle skills courses – Concessions (pensioners, youth and students)	N	Per booking	\$10.25	\$10.50	2.44%	Y

### Asset Management

Asset Protection Application – Minor works	N	Per application	\$0.00	\$300.00	∞	N
Includes Carports, Pools, Garages, Restumping, Internal Works, Fencing and Landscaping. Fee covers administrative fee to assess the application, and 3 site visits (1st before works and 2 final post works). Minimum \$3,000 Bond (reduced permit fee as less likelihood of damage to Council Asset).						

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Asset Management [continued]

Asset protection application – Standard works	N	Per application	\$345.00	\$450.00	30.43%	N
Includes Demolitions only, House extension, Single Dwellings, Dual Occupancy, multi-unit developments up to \$10,000,000 (not apartment buildings). If demolition is included in the application together with the building works, no separate fee required for demolition. Fee covers administrative fee to assess the application, and 3 site visits (1st before works and 2 final post works). Minimum \$5,000 Bond.						
Asset protection application – Major works	N	Per application	\$540.00	\$750.00	38.89%	N
Multi-units exceeding \$10,000,000 and multi-storey developments and/or any developments requiring a Construction Management Plan. If demolition is included in the application together with the building works, no separate fee required for demolition. Fee covers administrative fee to assess the application, and 3 site visits (3 Inspections and 1 Pre-works meeting). Bond provided on application (Bond equals total asset replacement value).						
Consent – Minor Works – Not Conducted on roadway/pathway/shoulder	Y	Per application (based on 6 fee units)	\$88.90	\$88.90	0.00%	N
Consent – Minor Works – Conducted on road way/pathway/shoulder	Y	Per application (based on 9.3 fee units)	\$137.70	\$137.70	0.00%	N
Consent – other than minor works – Less than 50kph – Not conducted on road way-path-shoulder	Y	Per application (based on 6 fee units)	\$88.90	\$88.90	0.00%	N
Consent – other than minor works – Less than 50kph – Conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$348.00	\$348.00	0.00%	N
Consent – other than minor works – Over 50kph – Not conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$348.00	\$348.00	0.00%	N
Consent – other than minor works – Over 50kph – Conducted on road way-path-shoulder	Y	Per application (based on 43.1 fee units)	\$638.30	\$638.30	0.00%	N
Road Opening Permit – Minor Works – Not conducted on roadway/pathway/shoulder	Y	Per application (based on 6 fee units)	\$88.90	\$88.90	0.00%	N
Road Opening Permit – Minor Works– Conducted on roadway/pathway/shoulder	Y	Per application (based on 9.3 units)	\$137.70	\$137.70	0.00%	N
Road Opening Permit – other than minor works – Less than 50kph – Not conducted on road way-path-shoulder	Y	Per application (based on fee 6 units)	\$88.90	\$88.90	0.00%	N
Road Opening Permit – other than minor works – Less than 50kph – Conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$348.00	\$348.00	0.00%	N
Road Opening Permit – other than minor works – Over 50kph – Not conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$348.00	\$348.00	0.00%	N
Road Opening Permit – other than minor works – Over 50kph – Conducted on road way-path-shoulder	Y	Per application (based on 43.1 fee units)	\$638.30	\$638.30	0.00%	N
Inspection fee	N	Per visit	\$0.00	\$120.00	∞	N

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Asset Management [continued]

Construction of stormwater drainage supervision fee – excluding subdivision works	N	Per application		\$393.90 or 2.5% of the total cost of drainage works, which ever is greater		N
				Last YR Fee \$385 or 2.5% of total cost of drainage works, whichever is greater		
Compliance – stormwater inspection	N	Per application	\$140.00	\$143.00	2.14%	N
Drainage contribution / levy from private developers (estimated value)	N	Per application		\$10.25/sqm + 10% administration fee		N
				Last YR Fee \$10.00/sqm + 10% administration fee		
Legal points of discharge	Y	Per application	\$144.70	\$144.70	0.00%	N
Building over easement – application fee	N	Per application	\$375.00	\$383.00	2.13%	N
Compliance – vehicle crossing permit fee	N	Per application	\$215.00	\$220.00	2.33%	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.						

### Drainage plan assessment fees

On site detention system assessment fee 1-3 Unit Development	N	Per application	\$135.00	\$138.00	2.22%	N
On site detention system assessment fee 4-10 Unit Development	N	Per application	\$270.00	\$276.00	2.22%	N
On site detention plan assessment 11 + Unit Development	N	Per application	\$540.00	\$552.00	2.22%	N
Flood level assessment fee	N	Per application	\$240.00	\$245.50	2.29%	N

### CEO's Office

#### Governance

Fines for failure to vote in Council elections. Applicable during Council election year	Y	Per infringement	\$78.00	\$83.00	6.41%	N
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### Freedom of information and inspection of prescribed documents

Application fee	Y	Per application	\$29.62	\$29.62	0.00%	N
Charge for search time	Y	Per hour or part thereof	\$21.33	\$21.33	0.00%	N
Charge for supervised inspection	Y	Per hour (to be calculated per quarter hour or part of a quarter hour)	\$21.33	\$21.33	0.00%	N
Photocopy – A4 black and white	Y	Per copy	\$0.20	\$0.20	0.00%	N

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Freedom of information and inspection of prescribed documents [continued]

Photocopy – A3 black and white	N	Per copy	\$2.75	\$3.20	16.36%	N
Photocopy – A2 black and white	N	Per copy	\$4.15	\$7.60	83.13%	N
Photocopy – A1 black and white	N	Per copy	\$5.95	\$12.40	108.40%	N
Photocopy – A0 black and white	N	Per copy	\$6.90	\$0.00	-100.00%	N

### Meeting or Facility Room hire

#### Parkview Room

##### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$165.00	\$170.00	3.03%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$295.00	\$300.00	1.69%	Y

##### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$82.50	\$85.00	3.03%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$147.50	\$150.00	1.69%	Y

### Staffing Costs – minimum of four hours

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

Public Holiday surcharge	N	Per hour		50% of staff cost rate		Y
Supervising Technician	N	Per hour	\$64.00	\$65.50	2.34%	Y
Technician	N	Per hour	\$59.00	\$60.50	2.54%	Y
Security Guard	N	Per hour per guard		Up to a maximum of \$60.00		Y

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

Supervising Technician	N	Per hour	\$32.00	\$32.75	2.34%	Y
Technician	N	Per hour	\$29.50	\$30.25	2.54%	Y

### Catering Charges

Tea / Coffee Package 1: Tea and instant coffee, disposable cups	N	Per person	\$2.20	\$2.25	2.27%	Y
Tea / Coffee Package 2: Tea and instant coffee, china cups	N	Per person	\$4.95	\$5.00	1.01%	Y

## City of Boroondara Fees and Charges 2020-21

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

### Catering Charges [continued]

Tea / Coffee Package 3: Tea and brewed coffee, china cups	N	Per person	\$6.50	\$6.60	1.54%	Y
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### 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 \$245 120 litre at \$447 240 litre at \$1,089	N
			Last YR Fee Charge for additional general waste bins: 80 litre at \$255 120 litre at \$465 240 litre at \$1,133	

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 \$245 120 litre at \$447 240 litre at \$1,089	N
			Last YR Fee Charge for additional general waste bins: 80 litre at \$255 120 litre at \$465 240 litre at \$1,133	

Community Group: Child Care Centre	N		Charge for additional general waste bins: 80 litre at \$245 120 litre at \$447 240 litre at \$1,089	N
			Last YR Fee Charge for additional general waste bins: 80 litre at \$255 120 litre at \$465 240 litre at \$1,133	
Entitled to 3 x general 240 litre waste bins free of charge				

Community Group: Sportsgrounds, Weight Lifting Centre, Youth Club	N		Charge for additional general waste bins: 80 litre at \$245 120 litre at \$447 240 litre at \$1,089	N
			Last YR Fee Charge for additional general waste bins: 80 litre at \$255 120 litre at \$465 240 litre at \$1,133	

City of Boroondara  
Budget 2020-21

Appendix B  
Budget processes







## Appendix B - Budget processes

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the *Local Government Act 1989* (the Act) and *Local Government (Planning and Reporting) Regulations 2014* (the Regulations).

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

On 9 April 2020, the Minister for Local Government extended the deadline for 2020-21 council budgets until 31 August 2020 to allow councils to consider the implications of COVID-19 on their operations and continue to focus on delivering for the communities they represent.

The 2020-21 Budget, which is included in this report, is for the year 1 July 2020 to 30 June 2021. The Budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, Statement of Cash Flows, Statement of Changes in Equity and Statement of Capital Works. These statements have been prepared in accordance with the Act and Regulations, and consistent with the annual financial statements which are prepared in accordance with Accounting Standards. The Budget also includes detailed information about the rates and charges to be levied, the Capital Works Program, the human resources and other financial information Council requires in order to make an informed decision about the adoption of the Budget.

The budget delivers on the adopted Boroondara Community Plan 2017-27. It will ensure Council delivers on those facilities and services identified through the extensive community consultation that was undertaken to develop the community plan.

Hence the Budget and Long Term Financial Strategy are a result of the consultation and engagement with our community prior to the development of the Budget. The purpose of the Budget public notice is to inform our community on the services and projects to be funded in the coming year, and to seek feedback on those decisions.

In advance of preparing the Budget, officers firstly review and update Council's long term financial projections. The preparation of the Budget, within this longer term context, begins with officers preparing the operating and capital components of the annual Budget from December through to March. A draft consolidated Budget is then prepared and various iterations are considered by Councillors at informal briefings. For the 2020-21 Budget year, the impacts of COVID-19 have been considered during this time. A 'proposed' Budget is prepared in accordance with the Act and submitted to Council in June for approval 'in principle'. Council is then required to give 'public notice' that it intends to 'adopt' the Budget. It must give 28 days notice of its intention to adopt the proposed Budget and make the Budget available for inspection at its offices and on its website. A person has a right to make a submission on any proposal contained in the Budget and any submission must be considered before adoption of the Budget by Council.

With the introduction of the State Government's Rate Capping legislation in 2015, councils are now unable to determine the level of rate increase and must not exceed the rate increase determined by the Minister for Local Government which is announced in December for application in the following financial year.

If a council wishes to seek a rate increase above the maximum allowable it must submit a rate variation submission to the Essential Services Commission (ESC). The ESC will determine whether the rate increase variation submission has been successful by 31 May.

The final step is for Council to adopt the Budget after receiving and considering any submissions from interested parties. The Budget is required to be adopted by 31 August and a copy submitted to the Minister within 28 days after adoption.



The key dates for the Budget process are summarised below:

Budget process	Timing
1. Minister of Local Government announces maximum rate increase	December
2. Officers prepare operating and capital budgets	December - March
3. Council to advise ESC if it intends to make a rate variation submission	January - February
4. Councillors consider draft budgets at informal briefings	February - April
5. Proposed Budget submitted to Council for approval	1 June
6. Public notice advising the intention to adopt Budget	3 June
7. Budget available for public inspection and submissions	3 June – 1 July
8. Submissions period closes (28 days)	1 July
9. Submissions considered by Council/Committee	13 July
10. Budget and submissions presented to Council for adoption	20 July
11. Copy of adopted Budget submitted to the Minister	July

City of Boroondara  
Budget 2020-21

Appendix C  
**Priority Projects Program**  
*(including proposed forward commitments to 2020-21)*





## Priority Projects

Project	Budget expenditure 2020-21	Foreshadowed expenditure* 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Total 4 year expenditure
<b>Administration</b>					
Conduct of 2020 General Election and Councillor induction	\$728,000	\$0	\$0	\$0	\$728,000
<i>Conduct of 2020 General Election and Councillor induction</i>	<i>-\$360,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$360,000</i>
Council Election - Communications costs	\$20,000	\$4,500	\$4,500	\$4,500	\$33,500
Parks and Infrastructure OHS Health Safety and Wellbeing Plan Implementation (resource)	\$49,903	\$51,134	\$0	\$0	\$101,037
<b>Total Administration</b>	<b>\$437,903</b>	<b>\$55,634</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$502,537</b>
<b>Computers and Telecommunications</b>					
Applications Renewal and Upgrade Program	\$200,000	\$150,000	\$0	\$0	\$350,000
<b>Total Computers and Telecommunications</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>
<b>Digital Transformation</b>					
Adopt and implement Cloud Services Strategy	\$200,000	\$250,000	\$250,000	\$0	\$700,000
Digital Early Years Hub	\$178,995	\$124,096	\$127,185	\$130,318	\$560,594
Statutory Planning Paper Files Scan on Demand	\$230,000	\$234,600	\$239,292	\$244,078	\$947,970
Upgrade CoB website content management system to Drupal 9	\$201,000	\$0	\$0	\$0	\$201,000
<b>Total Digital Transformation</b>	<b>\$809,995</b>	<b>\$608,696</b>	<b>\$616,477</b>	<b>\$374,396</b>	<b>\$2,409,564</b>

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

## Priority Projects

Project	Budget expenditure 2020-21	Foreshadowed expenditure* 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Total 4 year expenditure
<b>Environment</b>					
Biodiversity Strategy (Vegetation) Implementation	\$205,000	\$213,000	\$217,000	\$0	\$635,000
Environmental Project Delivery Professional Services	\$106,318	\$51,574	\$53,097	\$54,653	\$265,642
Sustainable Living Festival	\$42,647	\$0	\$44,804	\$0	\$87,451
Sustainable Schools - Young Leaders Summit	\$13,000	\$0	\$13,500	\$0	\$26,500
Urban Biodiversity Strategy (UBS) Implementation - Priority Actions	\$52,030	\$53,100	\$54,100	\$55,200	\$214,430
<b>Total Environment</b>	<b>\$418,995</b>	<b>\$317,674</b>	<b>\$382,501</b>	<b>\$109,853</b>	<b>\$1,229,023</b>
<b>Information Technology</b>					
Parks and Infrastructure Asset Data Capture	\$44,050	\$44,931	\$0	\$0	\$88,981
<b>Total Information Technology</b>	<b>\$44,050</b>	<b>\$44,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,981</b>
<b>Organisation Development and Change</b>					
One Way of Working Project	\$118,884	\$0	\$0	\$0	\$118,884
People Culture and Development - Programs and Resources	\$184,022	\$0	\$0	\$0	\$184,022
<b>Total Organisation Development and Change</b>	<b>\$302,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$302,906</b>

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

## Priority Projects

Project	Budget expenditure 2020-21	Foreshadowed expenditure* 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Total 4 year expenditure
<b>Parks, Open Space and Streetscapes</b>					
Neighbourhood Shopping Centre Improvements Pilot - Maling Road - Investigation and Design	\$90,000	\$50,000	\$50,000	\$50,000	\$240,000
<b>Total Parks, Open Space and Streetscapes</b>	<b>\$90,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$240,000</b>

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

Appendix C - Priority Projects

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## Priority Projects

Project	Budget expenditure 2020-21	Foreshadowed expenditure* 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Total 4 year expenditure
<b>Programs and Services</b>					
Boroondara Community Plan Revision	\$240,000	\$0	\$0	\$0	\$240,000
Boroondara Customer First delivery and Projects Support	\$12,639,875	\$11,288,118	\$7,866,586	\$7,426,136	\$39,220,715
Canterbury Community Centre Precinct - Hub Coordination	\$0	\$56,100	\$57,222	\$58,366	\$171,688
Case management approach to enquiries	\$166,370	\$0	\$0	\$0	\$166,370
Christmas in Boroondara Program	\$111,700	\$113,934	\$116,212	\$118,537	\$460,383
Contract for the Provision of Demographic Services for City of Boroondara to be Renewed Following Municipal Association of Victoria (MAV) Procurement Process	\$0	\$0	\$25,000	\$0	\$25,000
Develop a new BVRC strategic service plan	\$40,000	\$0	\$0	\$0	\$40,000
Develop Boroondara community-wide mental health and wellbeing project	\$0	\$50,000	\$50,000	\$50,000	\$150,000
Diversity Inclusion and Participation (DIP) (resource)	\$112,590	\$115,405	\$0	\$0	\$227,995
Engineering solutions for compliance with electric line clearance obligations	\$527,914	\$0	\$0	\$0	\$527,914
Explore the implementation of an infrastructure grant (e.g. lighting) for leased sporting clubs	\$0	\$0	\$120,000	\$120,000	\$240,000
Freeway Golf Course Future Planning	\$0	\$0	\$0	\$80,000	\$80,000
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>
* Subject to Council review and funding Note: Italics lines are revenue offset					

Appendix C - Priority Projects

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## Priority Projects

Project	Budget expenditure 2020-21	Foreshadowed expenditure* 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Total 4 year expenditure
Implement outcomes from the Information Asset Audit	\$140,000	\$100,000	\$0	\$0	\$240,000
Implementation of Asset Management Plan Actions	\$96,097	\$49,972	\$0	\$0	\$146,069
Individual Grants Program - Low Income Earners or Other Disadvantaged Groups in Sport and Recreation	\$7,000	\$7,000	\$0	\$0	\$14,000
Integrated Transport Strategy Implementation	\$0	\$0	\$57,500	\$58,700	\$116,200
Municipal Wide Heritage Assessment	\$281,900	\$0	\$0	\$0	\$281,900
New Swimming Pool & Spa Building Regulations resources	\$365,705	\$376,766	\$387,029	\$397,554	\$1,527,054
North East Link Resourcing	\$487,760	\$0	\$0	\$0	\$487,760
<i>Contribution for North East Link Resourcing</i>	<i>-\$225,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$225,000</i>
Open Space bookings and events	\$99,593	\$0	\$0	\$0	\$99,593
Pet Expo Implementation	\$0	\$47,638	\$0	\$49,606	\$97,244
Project Support for Delivery of Major Projects	\$295,952	\$250,435	\$0	\$0	\$546,387
Removal of the Union Road Level Crossing - Advocacy to State Government	\$295,934	\$307,783	\$320,206	\$333,047	\$1,256,970
<i>Contribution for Removal of the Union Road Level Crossing</i>	<i>-\$295,934</i>	<i>-\$307,783</i>	<i>-\$320,206</i>	<i>-\$333,047</i>	<i>-\$1,256,970</i>
Respond to Reports of Homelessness	\$53,962	\$0	\$0	\$0	\$53,962
Review and increase operational Library staffing requirements due to increase in Library usage and visitation	\$332,190	\$332,190	\$0	\$0	\$664,380
* Subject to Council review and funding Note: Italics lines are revenue offset					

Appendix C - Priority Projects

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## Priority Projects

Project	Budget expenditure 2020-21	Foreshadowed expenditure* 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Total 4 year expenditure
System Development and Implementation	\$6,606,598	\$9,063,472	\$5,106,896	\$3,663,307	\$24,440,273
System Licensing and Maintenance	\$519,300	\$778,503	\$2,892,285	\$3,429,331	\$7,619,419
Tree Strategy Action Plan Implementation	\$448,904	\$384,387	\$0	\$0	\$833,291
Waste Minimisation and Recycling Strategy Implementation	\$260,584	\$163,089	\$5,000	\$0	\$428,673
Women's Australian Rules Football Hub Project (resource)	\$111,647	\$28,835	\$0	\$0	\$140,482
<b>Total Programs and Services</b>	<b>\$23,720,641</b>	<b>\$23,205,844</b>	<b>\$16,683,730</b>	<b>\$15,451,537</b>	<b>\$79,061,752</b>
<b>Recreation, Leisure and Community Facilities</b>					
Barriers to participation - Sporting fields and associated sporting infrastructure	\$147,964	\$0	\$0	\$0	\$147,964
Facilitated Activities in Council's Parks and Open Spaces	\$0	\$50,000	\$51,200	\$52,500	\$153,700
Fritsch Holzer Park Hydrogeological Assessment	\$200,000	\$0	\$0	\$0	\$200,000
Sports Planner	\$124,542	\$132,632	\$135,881	\$0	\$393,055
<b>Total Recreation, Leisure and Community Facilities</b>	<b>\$472,506</b>	<b>\$182,632</b>	<b>\$187,081</b>	<b>\$52,500</b>	<b>\$894,719</b>

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

## Priority Projects

Project	Budget expenditure 2020-21	Foreshadowed expenditure* 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Total 4 year expenditure
<b>Shopping Centre Development</b>					
Placemaking Projects Coordination	\$919,052	\$1,214,854	\$276,928	\$0	\$2,410,834
Shopping centre marketing program	\$120,000	\$0	\$0	\$0	\$120,000
<b>Total Shopping Centre Development</b>	<b>\$1,039,052</b>	<b>\$1,214,854</b>	<b>\$276,928</b>	<b>\$0</b>	<b>\$2,530,834</b>

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

Appendix C - Priority Projects

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## Priority Projects

Project	Budget expenditure 2020-21	Foreshadowed expenditure* 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Total 4 year expenditure
<b>Forward Commitments from 2019-20 (net)</b>					
Access & Inclusion Plan Project Imp - Disability Programming	\$19,175	\$0	\$0	\$0	\$19,175
Analysis of Access to Sporting Fields for Participation by G	\$66,909	\$0	\$0	\$0	\$66,909
Annual Grants Small - Innovation Grant	\$5,286	\$0	\$0	\$0	\$5,286
Balwyn Community Centre Opening	\$15,000	\$0	\$0	\$0	\$15,000
Boroondara Customer First Delivery and project support	\$1,205,250	\$0	\$0	\$0	\$1,205,250
Business System Integration Project	\$178,060	\$0	\$0	\$0	\$178,060
Customer centricity support project	\$128,923	\$0	\$0	\$0	\$128,923
Data Mobility Project	\$140,000	\$0	\$0	\$0	\$140,000
Develop Engagement Tool	\$6,000	\$0	\$0	\$0	\$6,000
Digital Early Years Hub	\$95,000	\$0	\$0	\$0	\$95,000
Enterprise Architecture	\$61,752	\$0	\$0	\$0	\$61,752
Enterprise Change and Communications	\$90,974	\$0	\$0	\$0	\$90,974
Enterprise Transactional Services	\$686,112	\$0	\$0	\$0	\$686,112

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

Appendix C - Priority Projects

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## Priority Projects

Project	Budget expenditure 2020-21	Foreshadowed expenditure* 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Total 4 year expenditure
Field Sports Strategy implementation	\$51,800	\$0	\$0	\$0	\$51,800
Glenferrie Road Placemaking Project	\$500,000	\$0	\$0	\$0	\$500,000
Introduction of a Special Building Overlay	\$129,511	\$0	\$0	\$0	\$129,511
IT Service Management Upgrade	\$265,000	\$0	\$0	\$0	\$265,000
Library Systems Support	\$29,718	\$0	\$0	\$0	\$29,718
Line of Business Systems Upgrade	\$141,176	\$0	\$0	\$0	\$141,176
Municipal Wide Heritage Assessment	\$220,000	\$0	\$0	\$0	\$220,000
Neighbourhood Shopping Centre Improvements Pilot	\$180,000	\$0	\$0	\$0	\$180,000
Park Events management	\$50,000	\$0	\$0	\$0	\$50,000
Parks and Infrastructure - One Way of Working Implementation	\$21,176	\$0	\$0	\$0	\$21,176
Parks and Infrastructure Asset Data Capture	\$15,000	\$0	\$0	\$0	\$15,000
Payment Gateway	\$90,974	\$0	\$0	\$0	\$90,974
People Culture and Development - Programs and Resources	\$30,000	\$0	\$0	\$0	\$30,000
Program Management Office	\$22,939	\$0	\$0	\$0	\$22,939

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

Appendix C - Priority Projects

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## Priority Projects

Project	Budget expenditure 2020-21	Foreshadowed expenditure* 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Total 4 year expenditure
Seniors Participation Grant	\$55,774	\$0	\$0	\$0	\$55,774
Sport Development Officer	\$19,354	\$0	\$0	\$0	\$19,354
Target Operating Model	\$64,755	\$0	\$0	\$0	\$64,755
Tree Strategy Action Plan Implementation	\$180,000	\$0	\$0	\$0	\$180,000
Waste minimisation strategy - external expert advice	\$20,000	\$0	\$0	\$0	\$20,000
<b>Total Forward Commitments from 2019-20 (net)</b>	<b>\$4,785,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,785,618</b>

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

Appendix C - Priority Projects

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## Priority Projects

Project	Budget expenditure 2020-21	Foreshadowed expenditure* 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Total 4 year expenditure
<b>Total Priority Projects gross expenditure</b>	<b>\$33,367,600</b>	<b>\$26,138,048</b>	<b>\$18,521,423</b>	<b>\$16,375,833</b>	<b>\$94,402,904</b>
<b>Total Priority Projects unallocated expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,144,345</b>	<b>\$1,942,941</b>	<b>\$3,087,286</b>
<b>Total Priority Projects Program expenditure</b>	<b>\$33,367,600</b>	<b>\$26,138,048</b>	<b>\$19,665,768</b>	<b>\$18,318,774</b>	<b>\$97,490,190</b>
<b>Total Priority Projects grants and contributions</b>	<b>\$1,045,934</b>	<b>\$307,783</b>	<b>\$320,206</b>	<b>\$333,047</b>	<b>\$2,006,970</b>
<b>Total Priority Projects net expenditure</b>	<b>\$32,321,666</b>	<b>\$25,830,265</b>	<b>\$19,345,562</b>	<b>\$17,985,727</b>	<b>\$95,483,220</b>

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

Appendix C - Priority Projects

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City of Boroondara  
Budget 2020-21

## Appendix D Capital Works Program

This appendix presents a listing of capital works projects that will be undertaken for the 2020-21 year.

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

- Capital Works Program  
*(including proposed forward commitments to 2020-21)*
- Major Projects foreshadowed 2020-24





## Capital Works - Renewal

Project	Proposed Expenditure 2020-21	Foreshadowed Expenditure 2021-22	Foreshadowed Expenditure 2022-23	Foreshadowed Expenditure 2023-24	Total 4 year expenditure
<b>PROPERTY</b>					
<b>Buildings</b>					
<b>Major Projects</b>					
Camberwell Community Centre	\$1,080,866	\$0	\$0	\$0	\$1,080,866
Canterbury Community Precinct	\$4,130,097	\$1,035,000	\$0	\$0	\$5,165,097
Kew Recreation Centre	\$8,500,000	\$24,240,769	\$0	\$0	\$32,740,769
Library Redevelopment Kew	\$0	\$0	\$65,675	\$436,950	\$502,625
<b>Major Projects - total</b>	<b>\$13,710,963</b>	<b>\$25,275,769</b>	<b>\$65,675</b>	<b>\$436,950</b>	<b>\$39,489,357</b>
<b>Buildings - refurbishment</b>					
West Hawthorn Preschool - Brook Street	\$650,000	\$0	\$0	\$0	\$650,000
Alamein Neighbourhood and Learning Centre	\$850,000	\$0	\$0	\$0	\$850,000
Former Bowen Street MCHC	\$454,080	\$0	\$0	\$0	\$454,080
Fordham Avenue Kindergarten	\$50,000	\$650,000	\$0	\$0	\$700,000
Through Road Childcare Centre	\$50,000	\$650,000	\$0	\$0	\$700,000
Y St Ashburton - Community Services Building	\$50,000	\$800,000	\$0	\$0	\$850,000
Maranoa Gardens Groundskeeper building	\$0	\$50,000	\$500,000	\$0	\$550,000
Rowen Street Kindergarten	\$0	\$50,000	\$650,000	\$0	\$700,000
North Balwyn Senior Citizens Centre - Marwal Avenue	\$0	\$50,000	\$450,000	\$0	\$500,000
Auburn South Preschool (Anderson Park)	\$0	\$65,000	\$750,000	\$0	\$815,000
Anderson Road Family Centre	\$0	\$50,000	\$550,000	\$0	\$600,000
Estrella Preschool	\$0	\$0	\$40,000	\$670,000	\$710,000
Summerhill Park Kindergarten	\$0	\$0	\$40,000	\$670,000	\$710,000
J J McMahon Kindergarten	\$0	\$0	\$0	\$40,000	\$40,000
Camberwell Market (North west wall repair)	\$250,000	\$0	\$0	\$0	\$250,000
Future building expenditure	\$0	\$3,254,457	\$2,578,987	\$4,405,666	\$10,239,110
Future building renewal design	\$120,000	\$120,000	\$120,000	\$120,000	\$480,000
Unscheduled minor building works	\$670,000	\$695,000	\$720,000	\$750,000	\$2,835,000
Unscheduled minor renewal works	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
<b>Buildings - refurbishment total</b>	<b>\$3,444,080</b>	<b>\$6,734,457</b>	<b>\$6,698,987</b>	<b>\$6,955,666</b>	<b>\$23,833,190</b>
<b>Pavilions</b>					
Canterbury Tennis pavilion	\$100,000	\$0	\$0	\$0	\$100,000
Camberwell Sports Ground - minor pavilion	\$150,000	\$0	\$0	\$0	\$150,000
Lewin Reserve	\$2,100,000	\$0	\$0	\$0	\$2,100,000

Appendix D - Capital Works

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## Capital Works - Renewal

Project	Proposed Expenditure 2020-21	Foreshadowed Expenditure 2021-22	Foreshadowed Expenditure 2022-23	Foreshadowed Expenditure 2023-24	Total 4 year expenditure
Camberwell Sports Ground - major pavilion	\$1,568,070	\$0	\$0	\$0	\$1,568,070
Rathmines Reserve	\$700,000	\$150,000	\$0	\$0	\$850,000
Victoria Road Reserve	\$510,000	\$150,000	\$0	\$0	\$660,000
Willsmere Park pavilion	\$125,000	\$2,383,156	\$0	\$0	\$2,508,156
Kew Croquet Club pavilion	\$30,000	\$270,000	\$0	\$0	\$300,000
Deepdene Park Tennis pavilion	\$25,000	\$300,000	\$0	\$0	\$325,000
Macleay Park pavilion	\$40,000	\$450,000	\$0	\$0	\$490,000
Frog Hollow Reserve	\$0	\$200,000	\$1,500,000	\$0	\$1,700,000
Lynden Park	\$0	\$150,000	\$1,500,000	\$0	\$1,650,000
Myrtle Park Pavilion	\$0	\$150,000	\$1,500,000	\$0	\$1,650,000
Hartwell South Reserve	\$0	\$200,000	\$1,125,000	\$1,400,000	\$2,725,000
Greythorn Park pavilion	\$0	\$200,000	\$1,125,000	\$1,300,000	\$2,625,000
Highfield Park	\$0	\$0	\$250,000	\$2,500,000	\$2,750,000
<b>Pavilions total</b>	<b>\$5,348,070</b>	<b>\$4,603,156</b>	<b>\$7,000,000</b>	<b>\$5,200,000</b>	<b>\$22,151,226</b>
<b>Public toilet</b>					
Camberwell Sportsground public toilet	\$100,000	\$0	\$0	\$0	\$100,000
Public toilet works	\$100,000	\$100,000	\$100,000	\$250,000	\$550,000
<b>Public toilet total</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$250,000</b>	<b>\$650,000</b>
<b>Safety and statutory</b>					
Fire service replacement	\$55,000	\$55,000	\$0	\$0	\$110,000
Building Condition Audit	\$0	\$0	\$200,000	\$0	\$200,000
Lock Renewal Program	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Roof access works	\$103,000	\$105,000	\$107,000	\$110,000	\$425,000
Roof replacement	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Small scale compliance projects (switchboards, glazing etc.)	\$66,000	\$66,000	\$66,000	\$66,000	\$264,000
<b>Safety and statutory total</b>	<b>\$724,000</b>	<b>\$726,000</b>	<b>\$873,000</b>	<b>\$676,000</b>	<b>\$2,999,000</b>
<b>Buildings total</b>	<b>\$23,427,113</b>	<b>\$37,439,382</b>	<b>\$14,737,662</b>	<b>\$13,518,616</b>	<b>\$89,122,773</b>
<b>PROPERTY total</b>	<b>\$23,427,113</b>	<b>\$37,439,382</b>	<b>\$14,737,662</b>	<b>\$13,518,616</b>	<b>\$89,122,773</b>

## Capital Works - Renewal

Project	Proposed Expenditure 2020-21	Foreshadowed Expenditure 2021-22	Foreshadowed Expenditure 2022-23	Foreshadowed Expenditure 2023-24	Total 4 year expenditure
<b>INFRASTRUCTURE</b>					
<b>Bridges</b>					
Minor bridge rehabilitation	\$63,000	\$64,575	\$65,931	\$67,000	\$260,506
<b>Bridges total</b>	<b>\$63,000</b>	<b>\$64,575</b>	<b>\$65,931</b>	<b>\$67,000</b>	<b>\$260,506</b>
<b>Drainage</b>					
<b>Brick drain</b>					
Church Street Hawthorn - 63 Church St to 21 Pine Street	\$160,000	\$0	\$0	\$0	\$160,000
<b>Brick drain total</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>
<b>Concrete drain</b>					
Concrete drain relining	\$0	\$1,600,000	\$1,600,000	\$1,600,000	\$4,800,000
<b>Concrete drain total</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$4,800,000</b>
<b>Drainage replacement</b>					
Tower Hill Road & Munro Street Ashburton- 60 Dent St to 13 Tower Hill Rd & 70 Dent St to 150 High St	\$320,000	\$0	\$0	\$0	\$320,000
Amery Street Ashburton - Baird Street to Dent Street	\$200,000	\$0	\$0	\$0	\$200,000
Almond Street Balwyn North - 1 Almond St to 23 Almond St	\$140,000	\$0	\$0	\$0	\$140,000
Brenbeal Street Balwyn North - 17 Brenbeal St to 481 Whitehorse Rd	\$120,000	\$0	\$0	\$0	\$120,000
Carrington Street Balwyn North - 19 to 21	\$180,000	\$0	\$0	\$0	\$180,000
Edward Street and Athlestan Road Camberwell - Diversion from Bowen St, Edward St into Athlestan Rd to mitigate flood risk. Requires modeling and Aflux review	\$200,000	\$0	\$0	\$0	\$200,000
Clifton Street Balwyn North - 25 Clifton St to 35 Clifton St	\$120,000	\$0	\$0	\$0	\$120,000
Cobden Street Kew - 22 Cobden Street to McAlpine Lane	\$150,000	\$0	\$0	\$0	\$150,000
Davis Street & Malin Street Kew - 59 Davis Street to 70 Malin Street	\$180,000	\$0	\$0	\$0	\$180,000
Fenton Avenue Kew - 10 Fenton Ave to Wellington St	\$80,000	\$0	\$0	\$0	\$80,000
Kerferd Road Glen Iris - 9 Kerferd Rd to Nettleton Park	\$260,000	\$0	\$0	\$0	\$260,000
Barnard Grove Kew - 38 to 49 Barnard Grove	\$70,000	\$0	\$0	\$0	\$70,000
Denmark Street Kew - 46 Denmark St to Stephenson Tennis Complex	\$60,000	\$0	\$0	\$0	\$60,000
Gellibrand Street & Wellington Street Kew - 30 to 12 Wellington St	\$70,000	\$0	\$0	\$0	\$70,000
Smart Street Hawthorn - Diverting sheet flow from 2 Smart St	\$20,000	\$0	\$0	\$0	\$20,000
David Street Surrey Hills - Replace section of pipe outside 6 David St	\$20,000	\$0	\$0	\$0	\$20,000
Eyre Street Balwyn - Pipe replacement in the rear easement between 1-5 Eyre St	\$40,000	\$0	\$0	\$0	\$40,000

## Capital Works - Renewal

Project	Proposed Expenditure 2020-21	Foreshadowed Expenditure 2021-22	Foreshadowed Expenditure 2022-23	Foreshadowed Expenditure 2023-24	Total 4 year expenditure
White Avenue Kew East - Install pipe from outlet race at 30 White Ave to Melb Water drain at Connor St	\$120,000	\$0	\$0	\$0	\$120,000
Deepdene Primary School Deepdene - Increase capacity of approx 50m pipe inside school grounds	\$30,000	\$0	\$0	\$0	\$30,000
French St, Jervis St, Outlook Drive & Through Rd Camberwell	\$350,000	\$0	\$0	\$0	\$350,000
Ridgeway Avenue Kew - Mitigate sheet flow entering entrance of cemetery	\$80,000	\$0	\$0	\$0	\$80,000
Stawell Street Kew - Sinkhole Repair at Stawell St & Yarra St intersection	\$20,000	\$0	\$0	\$0	\$20,000
West Hawthorn Kindergarten Hawthorn - 67 Church St to Smart St Reserve pipe upgrade	\$80,000	\$0	\$0	\$0	\$80,000
Seaton Street Glen Iris - Inc Vernon St, Vale St, Sherwood St, Hilltop Ave	\$140,000	\$370,000	\$0	\$0	\$510,000
WSUD/Wetlands renewal program	\$70,000	\$70,000	\$70,000	\$70,000	\$280,000
Sportsground drainage program	\$70,000	\$70,000	\$70,000	\$70,000	\$280,000
Minor drainage works in easements	\$400,000	\$400,000	\$400,000	\$400,000	\$1,600,000
Unscheduled/ emergency drainage works	\$375,000	\$380,000	\$385,000	\$390,000	\$1,530,000
Future drainage renewal planning	\$270,000	\$280,000	\$290,000	\$300,000	\$1,140,000
Future drainage renewal expenditure	\$0	\$1,553,603	\$2,840,114	\$3,356,000	\$7,749,717
<b>Drainage replacement total</b>	<b>\$4,235,000</b>	<b>\$3,123,603</b>	<b>\$4,055,114</b>	<b>\$4,586,000</b>	<b>\$15,999,717</b>
<b>Drainage total</b>	<b>\$4,395,000</b>	<b>\$4,723,603</b>	<b>\$5,655,114</b>	<b>\$6,186,000</b>	<b>\$20,959,717</b>
<b>Footpaths and cycleways</b>					
<b>Bicycle and pedestrian</b>					
Bicycle and pedestrian trails - (implementation of Safety Audit Action Plan)	\$440,000	\$445,000	\$450,000	\$455,000	\$1,790,000
<b>Bicycle and pedestrian total</b>	<b>\$440,000</b>	<b>\$445,000</b>	<b>\$450,000</b>	<b>\$455,000</b>	<b>\$1,790,000</b>
<b>Footpaths</b>					
Reactive Park gravel path renewal program	\$123,000	\$124,000	\$125,000	\$127,000	\$499,000
Shopping centre footpath works	\$115,000	\$118,000	\$119,000	\$120,000	\$472,000
Unscheduled footpath works	\$260,000	\$270,000	\$275,000	\$280,000	\$1,085,000
Condition 4 footpaths	\$571,000	\$585,100	\$586,000	\$588,000	\$2,330,100
Minor footpath works	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
<b>Footpaths total</b>	<b>\$1,169,000</b>	<b>\$1,197,100</b>	<b>\$1,205,000</b>	<b>\$1,215,000</b>	<b>\$4,786,100</b>
<b>Footpaths and cycleways total</b>	<b>\$1,609,000</b>	<b>\$1,642,100</b>	<b>\$1,655,000</b>	<b>\$1,670,000</b>	<b>\$6,576,100</b>

## Capital Works - Renewal

Project	Proposed Expenditure 2020-21	Foreshadowed Expenditure 2021-22	Foreshadowed Expenditure 2022-23	Foreshadowed Expenditure 2023-24	Total 4 year expenditure
<b>Off street car parks</b>					
Resurfacing of condition 4 car parks	\$498,000	\$510,450	\$521,169	\$532,000	\$2,061,619
<b>Off street car parks total</b>	<b>\$498,000</b>	<b>\$510,450</b>	<b>\$521,169</b>	<b>\$532,000</b>	<b>\$2,061,619</b>
<b>Parks, open space and streetscapes</b>					
<b>Utilities</b>					
Park lighting - unscheduled works	\$15,000	\$16,000	\$17,000	\$20,000	\$68,000
Park lighting renewal program	\$78,000	\$80,000	\$81,000	\$82,000	\$321,000
<b>Utilities total</b>	<b>\$93,000</b>	<b>\$96,000</b>	<b>\$98,000</b>	<b>\$102,000</b>	<b>\$389,000</b>
<b>Irrigation/fencing/signs</b>					
Park signage renewal program	\$55,000	\$55,000	\$55,000	\$55,000	\$220,000
Oval fences and coaches boxes renewal program	\$18,000	\$147,000	\$18,500	\$150,000	\$333,500
Park fences renewal program	\$164,000	\$170,000	\$175,000	\$177,000	\$686,000
Parks and gardens irrigation upgrades	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
<b>Irrigation/fencing/signs total</b>	<b>\$387,000</b>	<b>\$522,000</b>	<b>\$398,500</b>	<b>\$532,000</b>	<b>\$1,839,500</b>
<b>Park furniture and streetscape</b>					
Electroplating of Park Furniture	\$80,000	\$0	\$0	\$0	\$80,000
Garden bed edging renewal program	\$21,000	\$22,000	\$22,000	\$23,000	\$88,000
Drinking fountains renewal program	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
Barbeque renewal program	\$32,000	\$30,000	\$32,000	\$35,000	\$129,000
Park furniture renewal	\$160,000	\$165,000	\$165,000	\$165,000	\$655,000
Hard surface play area renewal program	\$21,000	\$35,000	\$30,000	\$35,000	\$121,000
<b>Park furniture and streetscape total</b>	<b>\$374,000</b>	<b>\$312,000</b>	<b>\$309,000</b>	<b>\$318,000</b>	<b>\$1,313,000</b>
<b>Playgrounds</b>					
Bowen Street Community Centre playground	\$100,000	\$0	\$0	\$0	\$100,000
Playground renewal program - Council properties (childcare)	\$20,000	\$77,000	\$77,000	\$77,000	\$251,000
Park playground replacement program	\$1,015,000	\$1,040,000	\$1,060,000	\$1,080,000	\$4,195,000
Minor playground works	\$73,000	\$74,000	\$75,000	\$76,000	\$298,000
<b>Playgrounds total</b>	<b>\$1,208,000</b>	<b>\$1,191,000</b>	<b>\$1,212,000</b>	<b>\$1,233,000</b>	<b>\$4,844,000</b>

## Capital Works - Renewal

Project	Proposed Expenditure 2020-21	Foreshadowed Expenditure 2021-22	Foreshadowed Expenditure 2022-23	Foreshadowed Expenditure 2023-24	Total 4 year expenditure
<b>Retaining walls</b>					
Park feature wall renewal program	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Riversdale Depot - retaining wall	\$60,000	\$0	\$0	\$0	\$60,000
Retaining walls - unscheduled works	\$125,000	\$130,000	\$132,000	\$134,000	\$521,000
<b>Retaining walls total</b>	<b>\$210,000</b>	<b>\$155,000</b>	<b>\$157,000</b>	<b>\$159,000</b>	<b>\$681,000</b>
<b>Safety and statutory</b>					
Audit Compliance works on play equipment and infrastructure	\$17,000	\$20,000	\$22,000	\$25,000	\$84,000
<b>Safety and statutory total</b>	<b>\$17,000</b>	<b>\$20,000</b>	<b>\$22,000</b>	<b>\$25,000</b>	<b>\$84,000</b>
<b>Parks, open space and streetscapes total</b>	<b>\$2,289,000</b>	<b>\$2,296,000</b>	<b>\$2,196,500</b>	<b>\$2,369,000</b>	<b>\$9,150,500</b>
<b>Recreational, leisure and community facilities</b>					
Sportsground reconstruction program	\$957,000	\$635,000	\$888,000	\$1,080,000	\$3,560,000
Sportsground irrigation program	\$87,000	\$229,000	\$60,000	\$105,000	\$481,000
Sportsground training lights renewal program	\$194,000	\$460,000	\$204,000	\$420,000	\$1,278,000
Golf course green, tee and bunker renewal program	\$163,000	\$165,000	\$167,000	\$169,000	\$664,000
Minor sportsground improvements	\$190,000	\$195,000	\$197,000	\$300,000	\$882,000
Sports synthetic surface renewal program	\$28,000	\$30,000	\$30,000	\$30,000	\$118,000
Cricket practice nets renewal program	\$153,000	\$148,000	\$125,000	\$160,000	\$586,000
Sports goal post renewal program	\$8,500	\$8,500	\$8,000	\$11,500	\$36,500
Hawthorn Aquatic and Leisure Centre - Water Harvesting	\$150,000	\$0	\$0	\$0	\$150,000
<b>Recreational, leisure and community facilities total</b>	<b>\$1,930,500</b>	<b>\$1,870,500</b>	<b>\$1,679,000</b>	<b>\$2,275,500</b>	<b>\$7,755,500</b>
<b>Roads</b>					
<b>Road reconstructions and kerb replacements</b>					
Road Reconstruction and kerb replacement	\$6,994,379	\$7,137,934	\$7,081,079	\$7,379,450	\$28,592,842
Disability Access	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
<b>Road reconstructions and kerb replacements total</b>	<b>\$7,044,379</b>	<b>\$7,187,934</b>	<b>\$7,131,079</b>	<b>\$7,429,450</b>	<b>\$28,792,842</b>

## Capital Works - Renewal

Project	Proposed Expenditure 2020-21	Foreshadowed Expenditure 2021-22	Foreshadowed Expenditure 2022-23	Foreshadowed Expenditure 2023-24	Total 4 year expenditure
<b>Road resheeting</b>					
Resheeting	\$2,766,204	\$2,843,503	\$3,812,889	\$3,973,550	\$13,396,146
<b>Road resheeting total</b>	<b>\$2,766,204</b>	<b>\$2,843,503</b>	<b>\$3,812,889</b>	<b>\$3,973,550</b>	<b>\$13,396,146</b>
<b>Roads to recovery funding</b>					
Roads to recovery funding	-\$593,811	-\$593,811	-\$593,811	\$0	-\$1,781,433
<b>Roads to recovery funding total</b>	<b>-\$593,811</b>	<b>-\$593,811</b>	<b>-\$593,811</b>	<b>\$0</b>	<b>-\$1,781,433</b>
<b>Traffic management</b>					
Condition 4 safety treatments	\$161,000	\$163,000	\$165,000	\$167,000	\$656,000
Traffic treatment - lighting replacement	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
<b>Traffic management total</b>	<b>\$171,000</b>	<b>\$173,000</b>	<b>\$175,000</b>	<b>\$177,000</b>	<b>\$696,000</b>
<b>Roads total</b>	<b>\$9,387,772</b>	<b>\$9,610,626</b>	<b>\$10,525,157</b>	<b>\$11,580,000</b>	<b>\$41,103,555</b>
<b>INFRASTRUCTURE total</b>	<b>\$20,172,272</b>	<b>\$20,717,854</b>	<b>\$22,297,871</b>	<b>\$24,679,500</b>	<b>\$87,867,497</b>
<b>PLANT AND EQUIPMENT</b>					
<b>Computers and telecommunications</b>					
Information technology expenditure	\$750,000	\$750,000	\$750,000	\$766,000	\$3,016,000
Audiovisual equipment replacement	\$130,800	\$134,000	\$136,400	\$140,834	\$542,034
<b>Computers and telecommunications total</b>	<b>\$880,800</b>	<b>\$884,000</b>	<b>\$886,400</b>	<b>\$906,834</b>	<b>\$3,558,034</b>
<b>Fixtures, fittings and furniture</b>					
Office refurbishments	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Freeway Golf Course - maintenance shed renovations	\$200,000	\$0	\$0	\$0	\$200,000
Replace analogue CCTV system in Camberwell Offices Buildings 1, 2 and 3 with digital	\$190,000	\$0	\$0	\$0	\$190,000
Library and office furniture	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Boroondara Arts - furniture & equipment	\$45,000	\$45,000	\$45,000	\$45,000	\$180,000
Office furniture renewal	\$120,000	\$120,000	\$120,000	\$120,000	\$480,000
Library shelving	\$100,000	\$105,000	\$110,000	\$115,000	\$430,000
Library IT Hardware renewal	\$390,000	\$400,000	\$410,000	\$415,000	\$1,615,000
<b>Fixtures, Fittings and Furniture total</b>	<b>\$1,320,000</b>	<b>\$945,000</b>	<b>\$960,000</b>	<b>\$970,000</b>	<b>\$4,195,000</b>

## Capital Works - Renewal

Project	Proposed Expenditure 2020-21	Foreshadowed Expenditure 2021-22	Foreshadowed Expenditure 2022-23	Foreshadowed Expenditure 2023-24	Total 4 year expenditure
<b>Library books</b>					
Library resources	\$985,000	\$990,000	\$995,000	\$1,000,000	\$3,970,000
<b>Library books total</b>	<b>\$985,000</b>	<b>\$990,000</b>	<b>\$995,000</b>	<b>\$1,000,000</b>	<b>\$3,970,000</b>
<b>Plant, machinery and equipment</b>					
Riversdale Depot - Transfer station floor	\$120,000	\$0	\$0	\$0	\$120,000
Boroondara Sports Complex - sand filters	\$80,000	\$0	\$0	\$0	\$80,000
Transfer Station - Ozone generator	\$110,000	\$0	\$0	\$0	\$110,000
Hawthorn Library - Building Management System Controls	\$15,000	\$0	\$0	\$0	\$15,000
Sportsgrounds - replacement of existing turf wicket rollers & mowers	\$48,000	\$32,000	\$33,000	\$35,000	\$148,000
Transfer Station - miscellaneous equipment renewal	\$180,000	\$180,000	\$180,000	\$180,000	\$720,000
Bin renewal program	\$300,000	\$350,000	\$350,000	\$350,000	\$1,350,000
Leisure and aquatic centre mechanical equipment replacement	\$83,000	\$85,000	\$85,000	\$85,000	\$338,000
Leisure centres – equipment and pool plant replacement program	\$295,000	\$300,000	\$300,000	\$300,000	\$1,195,000
Hawthorn Arts Centre - setting up Building Management System notification for entire building for air conditioning	\$35,000	\$20,000	\$20,000	\$20,000	\$95,000
Future Plant, machinery and equipment	\$0	\$0	\$0	\$393,000	\$393,000
<b>Plant, machinery and equipment total</b>	<b>\$1,266,000</b>	<b>\$967,000</b>	<b>\$968,000</b>	<b>\$1,363,000</b>	<b>\$4,564,000</b>
<b>PLANT AND EQUIPMENT total</b>	<b>\$4,451,800</b>	<b>\$3,786,000</b>	<b>\$3,809,400</b>	<b>\$4,239,834</b>	<b>\$16,287,034</b>
<b>FORWARD COMMITMENTS FROM 2019-20 (NET)</b>					
Victoria Road Reserve	\$600,000	\$0	\$0	\$0	\$600,000
Canterbury Community Precinct (Renewal)	\$310,500	\$0	\$0	\$0	\$310,500
Canterbury Tennis pavilion	\$250,000	\$0	\$0	\$0	\$250,000
Kew Traffic School storage facilities	\$200,000	\$0	\$0	\$0	\$200,000
Camberwell Building 2 lift replacement	\$50,000	\$0	\$0	\$0	\$50,000
<b>Total forward commitments from 2019-20</b>	<b>\$1,410,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,410,500</b>
<b>Total renewal capital works gross expenditure</b>	<b>\$50,055,496</b>	<b>\$62,537,047</b>	<b>\$41,438,744</b>	<b>\$42,437,950</b>	<b>\$196,469,237</b>
<b>Total renewal capital works grants</b>	<b>-\$593,811</b>	<b>-\$593,811</b>	<b>-\$593,811</b>	<b>\$0</b>	<b>-\$1,781,433</b>
<b>Total renewal capital works program net expenditure</b>	<b>\$49,461,685</b>	<b>\$61,943,236</b>	<b>\$40,844,933</b>	<b>\$42,437,950</b>	<b>\$194,687,804</b>

## Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2020-21	Foreshadowed expenditure* 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Total 4 year expenditure
<b>Bridges</b>					
Walmer Street Bridge	\$2,400,000	\$0	\$0	\$0	\$2,400,000
<i>Contribution for Walmer Street Bridge</i>	<i>-\$1,500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$1,500,000</i>
<b>Total Bridges</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>
<b>Building Improvements</b>					
Integrated Water Management Strategy (IWMS) Implementation - Facility Retrofit Program	\$55,100	\$56,500	\$57,900	\$59,400	\$228,900
Our Low Carbon Future Strategy Implementation - Energy Performance Contract (EPC)	\$256,200	\$262,700	\$269,200	\$275,900	\$1,064,000
<b>Total Building Improvements</b>	<b>\$311,300</b>	<b>\$319,200</b>	<b>\$327,100</b>	<b>\$335,300</b>	<b>\$1,292,900</b>
<b>Buildings</b>					
Diversity Inclusion and Participation (DIP) Pavilion Program	\$1,400,000	\$4,950,000	\$0	\$0	\$6,350,000
Fritsch Holzer Stadium and Sportsground	\$0	\$1,200,000	\$0	\$0	\$1,200,000
<i>Contribution for Fritsch Holzer Stadium and Sportsground</i>	<i>\$0</i>	<i>-\$1,200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$1,200,000</i>
Library Redevelopment Kew	\$0	\$0	\$98,513	\$0	\$98,513
New Public Toilets	\$260,000	\$26,000	\$270,000	\$30,000	\$586,000
Rathmines Reserve Pavilion - DIP	\$1,350,000	\$0	\$0	\$0	\$1,350,000
<i>Grant for Rathmines Reserve Pavilion - DIP</i>	<i>-\$280,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$280,000</i>
Riversdale Depot Masterplan	\$50,000	\$235,000	\$2,154,000	\$2,208,000	\$4,647,000
West Hawthorn Preschool	\$500,000	\$0	\$0	\$0	\$500,000
<i>Grant for West Hawthorn Preschool</i>	<i>-\$500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$500,000</i>
<b>Total Buildings</b>	<b>\$2,780,000</b>	<b>\$5,211,000</b>	<b>\$2,522,513</b>	<b>\$2,238,000</b>	<b>\$12,751,513</b>

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

## Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2020-21	Foreshadowed expenditure* 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Total 4 year expenditure
<b>Computers and Telecommunications</b>					
Modernise Payroll project	\$140,000	\$0	\$0	\$0	\$140,000
Records Management System Upgrade and Enhancements	\$36,400	\$37,300	\$38,200	\$39,200	\$151,100
<b>Total Computers and Telecommunications</b>	<b>\$176,400</b>	<b>\$37,300</b>	<b>\$38,200</b>	<b>\$39,200</b>	<b>\$291,100</b>
<b>Fixture, Fitting and Furniture</b>					
Implementation of Public Safety Security Measures	\$303,474	\$241,580	\$0	\$0	\$545,054
<b>Total Fixture, Fitting and Furniture</b>	<b>\$303,474</b>	<b>\$241,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$545,054</b>
<b>Footpaths and Cycleways</b>					
Bicycle Strategy Implementation	\$171,200	\$174,600	\$178,000	\$182,000	\$705,800
<b>Total Footpaths and Cycleways</b>	<b>\$171,200</b>	<b>\$174,600</b>	<b>\$178,000</b>	<b>\$182,000</b>	<b>\$705,800</b>
<b>Major Projects</b>					
Camberwell Community Centre	\$1,080,866	\$0	\$0	\$0	\$1,080,866
Canterbury Precinct	\$4,130,097	\$1,035,000	\$0	\$0	\$5,165,097
<i>Grant funding for Canterbury Community Precinct</i>	<i>-\$720,000</i>	<i>-\$80,000</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$800,000</i>
Kew Recreation Centre	\$8,500,000	\$24,240,769	\$0	\$0	\$32,740,769
Library Redevelopment Kew	\$0	\$0	\$98,513	\$655,460	\$753,973
<b>Total Major Projects</b>	<b>\$12,990,963</b>	<b>\$25,195,769</b>	<b>\$98,513</b>	<b>\$655,460</b>	<b>\$38,940,705</b>

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

## Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2020-21	Foreshadowed expenditure* 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Total 4 year expenditure
<b>Off Street Car Parks</b>					
Access Plans and Parking Study Implementation	\$166,000	\$0	\$0	\$0	\$166,000
<b>Total Off Street Car Parks</b>	<b>\$166,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$166,000</b>
<b>Parks, Open Space and Streetscapes</b>					
Climate Action Plan - bringing forward emissions reduction works	\$985,000	\$0	\$0	\$0	\$985,000
Dog Off Leash Park - Design and Delivery Program	\$470,000	\$40,000	\$0	\$80,000	\$590,000
Integrated Water Management Strategy (IWMS)	\$75,000	\$1,600,000	\$25,000	\$567,000	\$2,267,000
Shared Path and Park Lighting	\$209,100	\$213,300	\$217,500	\$221,900	\$861,800
Shopping Centre Improvement Plan - Design and Implementation	\$1,050,000	\$0	\$2,000,000	\$1,700,000	\$4,750,000
Victoria Park Regional Playground	\$2,620,000	\$0	\$0	\$0	\$2,620,000
<b>Total Parks, Open Space and Streetscapes</b>	<b>\$5,409,100</b>	<b>\$1,853,300</b>	<b>\$2,242,500</b>	<b>\$2,568,900</b>	<b>\$12,073,800</b>
<b>Plant, Machinery and Equipment</b>					
Provide Air Conditioning at Leased Club Pavilions	\$41,000	\$42,000	\$0	\$0	\$83,000
Smart safe in Customer Service	\$20,000	\$0	\$0	\$0	\$20,000
Town Hall Gallery Collection Acquisitions	\$0	\$0	\$82,900	\$85,000	\$167,900
<b>Total Plant, Machinery and Equipment</b>	<b>\$61,000</b>	<b>\$42,000</b>	<b>\$82,900</b>	<b>\$85,000</b>	<b>\$270,900</b>

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

## Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2020-21	Foreshadowed expenditure* 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Total 4 year expenditure
<b>Recreation, Leisure and Community Facilities</b>					
Field Sport - Risk and Sporting Code Compliance Program	\$110,000	\$250,000	\$0	\$0	\$360,000
Hawthorn Rowing Ramp	\$100,000	\$0	\$0	\$0	\$100,000
Neighbourhood Shopping Centre Improvements Pilot - Maling Road - Implementation	\$200,000	\$800,000	\$0	\$0	\$1,000,000
Placemaking for Camberwell Library Outdoor Area	\$255,000	\$0	\$0	\$0	\$255,000
Shade Policy Implementation	\$150,000	\$256,000	\$95,000	\$136,000	\$637,000
<b>Total Recreation, Leisure and Community Facilities</b>	<b>\$815,000</b>	<b>\$1,306,000</b>	<b>\$95,000</b>	<b>\$136,000</b>	<b>\$2,352,000</b>
<b>Roads</b>					
Crossing Facilities	\$110,700	\$113,000	\$115,000	\$117,500	\$456,200
Road Safety Strategy Implementation	\$25,100	\$25,602	\$26,114	\$26,636	\$103,452
Traffic Management Devices	\$166,000	\$169,320	\$172,706	\$176,160	\$684,186
<b>Total Roads</b>	<b>\$301,800</b>	<b>\$307,922</b>	<b>\$313,820</b>	<b>\$320,296</b>	<b>\$1,243,838</b>

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

## Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2020-21	Foreshadowed expenditure* 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Total 4 year expenditure
<b>Forward Commitments from 2019-20 (net)</b>					
Anniversary trail missing link through Riversdale Park	\$497,750	\$0	\$0	\$0	\$497,750
Ashburton Seniors Centre	\$600,000	\$0	\$0	\$0	\$600,000
Bicycle Strategy Implementation	\$110,000	\$0	\$0	\$0	\$110,000
Camberwell Community Centre	\$1,300,000	\$0	\$0	\$0	\$1,300,000
Council Chamber Audiovisual (AV) Uplift	\$300,000	\$0	\$0	\$0	\$300,000
Diversity Inclusion and Participation (DIP) Pavilion Program	\$200,000	\$0	\$0	\$0	\$200,000
Dog Off Leash Park	\$97,603	\$0	\$0	\$0	\$97,603
HACC - Minor Capital Grant	\$107,067	\$0	\$0	\$0	\$107,067
Improve the Council's Network Service Diversity	\$450,000	\$0	\$0	\$0	\$450,000
Information Security Roadmap	\$100,000	\$0	\$0	\$0	\$100,000
Neighbourhood Shopping Centre Improvements Pilot - Maling Road	\$25,000	\$0	\$0	\$0	\$25,000
Shopping Centre Improvement Plan - Implementation	\$200,000	\$0	\$0	\$0	\$200,000
Youth Services Case Management System	\$30,000	\$0	\$0	\$0	\$30,000
<b>Total Forward Commitments from 2019-20 (net)</b>	<b>\$4,017,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,017,420</b>

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

Appendix D - Capital Works

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## Total Capital Works

Project	Budget expenditure 2020-21	Foreshadowed expenditure* 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Total 4 year expenditure
<b>Total New, Upgrade and Expansion Capital Works gross expenditure</b>	<b>\$31,403,657</b>	<b>\$35,968,671</b>	<b>\$5,898,546</b>	<b>\$6,560,156</b>	<b>\$79,831,030</b>
<b>Total New, Upgrade and Expansion Capital Works unallocated expenditure</b>	<b>\$0</b>	<b>\$5,175,000</b>	<b>\$5,271,192</b>	<b>\$4,649,663</b>	<b>\$15,095,855</b>
<b>Total New, Upgrade and Expansion Capital Works Program expenditure</b>	<b>\$31,403,657</b>	<b>\$41,143,671</b>	<b>\$11,169,738</b>	<b>\$11,209,819</b>	<b>\$94,926,885</b>
<b>Total New, Upgrade and Expansion Capital Works grants and contributions</b>	<b>\$3,000,000</b>	<b>\$1,280,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,280,000</b>
<b>Total New, Upgrade and Expansion Capital Works net expenditure</b>	<b>\$28,403,657</b>	<b>\$39,863,671</b>	<b>\$11,169,738</b>	<b>\$11,209,819</b>	<b>\$90,646,885</b>
<b>Total Capital Works Program</b>					
<b>Total Renewal Capital Works Program expenditure</b>	<b>\$50,649,307</b>	<b>\$62,536,768</b>	<b>\$41,437,675</b>	<b>\$42,437,949</b>	<b>\$197,061,699</b>
<b>Total New, Upgrade and Expansion Capital Works Program expenditure</b>	<b>\$31,403,657</b>	<b>\$41,143,671</b>	<b>\$11,169,738</b>	<b>\$11,209,819</b>	<b>\$94,926,885</b>
<b>Total Capital Works Program expenditure</b>	<b>\$82,052,964</b>	<b>\$103,680,439</b>	<b>\$52,607,413</b>	<b>\$53,647,768</b>	<b>\$291,988,584</b>
<b>Funding statement</b>					
<b>Funding from asset sales</b>	<b>\$1,570,000</b>	<b>\$1,840,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,410,000</b>
<b>Funding from grants and contributions</b>	<b>\$4,187,622</b>	<b>\$1,873,811</b>	<b>\$593,811</b>	<b>\$593,811</b>	<b>\$7,249,055</b>
<b>Funding from loan borrowings</b>	<b>\$0</b>	<b>\$70,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000,000</b>
<b>Funding from Council cash</b>	<b>\$76,295,342</b>	<b>\$29,966,628</b>	<b>\$52,013,602</b>	<b>\$53,053,957</b>	<b>\$211,329,529</b>
<b>Total Funding</b>	<b>\$82,052,964</b>	<b>\$103,680,439</b>	<b>\$52,607,413</b>	<b>\$53,647,768</b>	<b>\$291,988,584</b>

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

## Major Projects - combined renewal, new, upgrade and expansion Net expenditure 2020-21 to 2023-24

Major project	Budget expenditure 2020-21 *	Foreshadowed expenditure 2021-22**	Foreshadowed expenditure 2022-23**	Foreshadowed expenditure 2023-24**	Total expenditure 2020-21 to 2023-24
Ashburton Senior Centre (Fully redevelop the Ashburton Seniors Centre, including provision of basement parking)	\$600,000	\$0	\$0	\$0	\$600,000
Camberwell Community Centre (Fully redevelop the Camberwell Community Centre at the 33-35 Fairholm Grove, incorporating a relocated Maternal Child and Health centre and including provision of basement parking)	\$3,461,732	\$0	\$0	\$0	\$3,461,732
Canterbury Community Precinct (Redevelopment of the site, incorporating a relocated kindergarten and neighbourhood centre and provision for basement parking)	\$8,570,693	\$2,070,000	\$0	\$0	\$10,640,693
<i>Canterbury Community Precinct - grant funding</i>	-\$720,000	-\$80,000	\$0	\$0	-\$800,000
Kew Recreation Centre (Fully redevelop the Kew Recreation Centre site including provision for basement parking)	\$17,000,000	\$48,481,537	\$0	\$0	\$65,481,537
Library Redevelopment Kew (Revitalised library facility which will cater to community information requirements as we all traditional library services)	\$0	\$0	\$164,188	\$1,092,410	\$1,256,598
<b>Grand total major projects (net)</b>	<b>\$28,912,425</b>	<b>\$50,471,537</b>	<b>\$164,188</b>	<b>\$1,092,410</b>	<b>\$80,640,560</b>

\* Proposed expenditure 2020-21 includes forward commitments from 2019-20

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



City of Boroondara  
Budget 2020-21

# Appendix E Glossary of terms





## Appendix E – Glossary of terms

Term	Definition
Act	<i>Local Government Act 1989</i>
Accounting Standards	Australian accounting standards are set by the Australian Accounting Standards Board (AASB) and have the force of law for Corporations law entities under s 296 of the <i>Corporations Act 2001</i> . They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors.
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure from sources other than grants and non-monetary contributions.  <i>Local Government (Planning and Reporting) Regulations 2014 - Schedule 3.</i>
Adjusted underlying surplus (or deficit)	The adjusted underlying surplus (or deficit) means adjusted underlying revenue less total expenditure. It is a measure of financial sustainability of the Council which can be masked in the net surplus (or deficit) by capital-related items.  <i>Local Government (Planning and Reporting) Regulations 2014 - Schedule 3.</i>
Annual budget	Plan under Section 127 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required.
Annual report	The annual report prepared by Council under sections 131, 132 and 133 of the Act. The annual report to the community contains a report of operations and audited financial and performance statements.
Annual reporting requirements	Annual reporting requirements include the financial reporting requirements of the Act, Accounting Standards and other mandatory professional reporting requirements.
Asset expansion expenditure	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries.  <i>Local Government (Planning and Reporting) Regulations 2014 – Section 5.</i>
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.  <i>Local Government (Planning and Reporting) Regulations 2014 – Section 5.</i>
Asset upgrade expenditure	Expenditure that: (a) enhances an existing asset to provide a higher level of service; or (b) increases the life of the asset beyond its original life.  <i>Local Government (Planning and Reporting) Regulations 2014 – Section 5.</i>



Term	Definition
Borrowing strategy	A borrowing strategy is the process by which the Council's current external funding requirements can be identified, existing funding arrangements managed and future requirements monitored.
Budgeted balance sheet	<p>The budgeted balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year.</p> <p>The budgeted balance sheet should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.</p>
Budgeted comprehensive income statement	The budgeted comprehensive income statement shows the expected operating result in the forthcoming year compared to the forecast actual result in the current year. The budgeted income statement should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report.
Budgeted Financial Statements	<p>Prepared under Section(s) 126(2)(a), 127(2)(a) and / or 131(1)(b) of the Act, budgeted financial statements are required in the:</p> <ul style="list-style-type: none"> <li>• Strategic resource plan</li> <li>• Budget</li> <li>• Annual report</li> </ul> <p>The budgeted financial statements are the:</p> <ul style="list-style-type: none"> <li>• Budgeted Comprehensive Income Statement</li> <li>• Budgeted Balance Sheet</li> <li>• Budgeted Statement of Changes in Equity</li> <li>• Budgeted Statement of Cash Flows</li> <li>• Budgeted Statement of Capital Works</li> </ul> <p>The budgeted financial statements must be in the form set out in the Local Government Model Financial Report.</p>
Budgeted statement of capital works	<p>The budgeted statement of capital works shows the expected internal and external funding for capital works expenditure and the total proposed capital works expenditure for the forthcoming year with a comparison with forecast actual for the current year. The budgeted statement of capital works should be prepared in accordance with Regulation 9.</p> <p><i>Local Government (Planning and Reporting) Regulations 2014 – Section 9.</i></p>
Budgeted statement of cash flows	The budgeted statement of cash flows shows the expected net cash inflows and outflows in the forthcoming year in the form of reconciliation between opening and closing balances of total cash and investments for the year. Comparison is made to the current year's expected inflows and outflows. The budgeted cash flow statement should be prepared in accordance with the requirements of AASB 107 Statement of Cash Flows and the Local Government Model Financial Report.



Term	Definition
Budgeted statement of changes in equity	The budgeted statement of changes in equity shows the expected movement in Accumulated Surplus and reserves for the year. The budgeted statement of changes in equity should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.
Budget preparation requirement	Under the Act, a Council is required to prepare and adopt an annual budget by 30 June each year. The Local Government Amendment (Performance Reporting and Accountability) Bill 2013 amends the date the budget must be adopted to 30 June each year – refer section 11(1) of the Bill. This amends section 130 (3) of the Act.
Capital expenditure	Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A pre-determined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.
Capital works program	A detailed list of capital works expenditure that will be undertaken during the 2020-21 financial year. Regulation 10 requires that the budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.
Carry forward capital works (forward commitments)	Carry forward capital works are those that that are incomplete in the current budget year and will be completed in the following budget year.
Council plan	Means a Council Plan prepared by the Council under Section 125 of the <i>Local Government Act 1989</i> . This document sets out the strategic objectives of the Council and strategies for achieving the objectives as part of the overall strategic planning framework required by the Act.
Department of Environment, Land, Water and Planning (DELWP)	Local Government Victoria is part of the Department of Environment, Land, Water and Planning (DELWP). It was previously part of the former: <ul style="list-style-type: none"> <li>• Department of Transport, Planning and Local Infrastructure (DTPLI).</li> <li>• Department of Planning and Community Development (DPCD).</li> <li>• Department of Victorian Communities (DVC).</li> </ul>
Discretionary reserves	Discretionary reserves are funds earmarked by Council for various purposes. Councils can by resolution change the purpose of these reserves.
External influences in the preparation of a budget.	Matters arising from third party actions over which Council has little or no control e.g. change in legislation.



Term	Definition
Financial sustainability	A key outcome of the strategic resource plan. Longer term planning is essential in ensuring that a Council remains financially sustainable in the long term.
Financing activities	Financing activities means those activities which relate to changing the size and composition of the financial structure of the entity, including equity, and borrowings not falling within the definition of cash.
Four way budgeting methodology (Strategic resource plan)	The linking of the income statement, balance sheet, cash flow statement and capital works statement to produce forecast financial statements based on assumptions about future movements in key revenues, expenses, assets and liabilities.
Infrastructure	A category of non-current fixed assets comprising a number of asset classes including roads, drains, footpaths and cycleways, bridges, off-street car parks, recreational, leisure and community facilities and parks, open space and streetscapes.
Infrastructure strategy	An infrastructure strategy is the process by which current infrastructure and ongoing maintenance requirements can be identified, budgeted capital works implemented and future developments monitored. The key objective of an infrastructure strategy is to maintain or preserve Council's existing assets at desired condition levels. If sufficient funds are not allocated to asset preservation then Council's investment in those assets will reduce, along with the capacity to deliver services to the community.
Internal influences in the preparation of a budget	Matters arising from Council actions over which there is some element of control (e.g. approval of unbudgeted capital expenditure).
Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Key assumptions	When preparing a budgeted balance sheet of financial position, key assumptions upon which the statement has been based should be disclosed in the budget to assist the reader when comparing movements in assets, liabilities and equity between budget years.
Legislative framework	The Act, Regulations and other laws and statutes which set a Council's governance, planning and reporting requirements.
Local Government Model Financial Report	Local Government Model Financial Report published by the Department from time to time including on the Department's Internet website.
<i>Local Government (Planning and Reporting) Regulations 2014</i>	Regulations, made under Section 243 of the <i>Local Government Act 1989</i> prescribe: <ul style="list-style-type: none"> <li>a) The content and preparation of the financial statements of a Council</li> <li>b) The performance indicators and measures to be included in a budget, revised budget and annual report of a Council</li> <li>c) The information to be included in a Council Plan, Strategic Resource Plan, budget, revised budget and annual report</li> <li>d) (d) Other matters required to be prescribed under Parts 6 and 7 of the Act.</li> </ul>

Term	Definition
Long Term Financial Strategy	<p>A Long Term Financial Strategy is a key component of the Strategic Resource Plan and is a separate document to the annual budget, setting the future financial direction of the Council. Longer term planning is essential in ensuring that an organisation remains financially sustainable in the long term. The annual budget should be consistent with the first projected year of a Long Term Financial Strategy.</p> <p>An extract of the Long Term Financial Strategy is included in the budget report to provide information about the long term financial sustainability of the Council and how the budget for the forthcoming year fits with in that framework.</p> <p>It also demonstrates the linkage with the Council plan objectives, goals and desired outcomes by including a summary of these short and long term objectives. Reference to the Long Term Financial Strategy in an annual budget should include as a minimum, plan development and key outcomes.</p>
New asset expenditure	<p>Expenditure that creates a new asset that provides a service that does not currently exist.</p> <p><i>Local Government (Planning and Reporting) Regulations 2014 – Section 5.</i></p>
Non-financial resources	<p>Resources of a non-financial nature (such as human resources, information systems and processes, asset management systems) which are consumed by a Council in the achievement of its strategic resource plan goals.</p>
Non-recurrent grant	<p>A grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's Strategic Resource Plan.</p>
Operating activities	<p>Operating activities means those activities that relate to the provision of goods and services.</p>
Operating expenditure	<p>Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities; and that result in a decrease in equity during the reporting period.</p>
Operating performance	<p>This statement shows the expected operating result as compared to the budget result in the current year separating operating and capital components of revenue and expenditure.</p>
Operating revenue	<p>Operating revenue is defined as inflows or other enhancements or savings in outflows of future economic benefits in the form of increases in assets or reductions in liabilities and that result in an increase in equity during the reporting period.</p>
Own-source revenue	<p>Adjusted underlying revenue other than revenue that is not under the control of Council (including government grants).</p> <p><i>Local Government (Planning and Reporting) Regulations 2014 – Section 5.</i></p>
Performance statement	<p>Performance statement prepared by a Council under Section 131 of the Act. A performance statement must be included in the annual report of a Council and include the results of the prescribed service outcome</p>



Term	Definition
	indicators, financial performance indicators and sustainable capacity indicators for the financial year.
Rate structure <i>(Rating information)</i>	Site value (SV), capital improved value (CIV) or net annual value (NAV) are the main bases upon which rates will be levied. These should be detailed in the budget statement.
Rating strategy	A rating strategy is the process by which the Council's rate structure is established and how the total income generated through rates and charges is allocated across properties in the municipality. Decisions regarding the quantum of rate levels and increases from year to year are made as part of Council's long term financial planning processes and with consideration of Council's other sources of income and the planned expenditure on services and works to be undertaken for its community.
Recurrent grant	A grant other than a non-recurrent grant.
Regulations	<i>Local Government (Planning and Reporting) Regulations 2014.</i>
Restricted cash	Cash and cash equivalents, within the meaning of the Australian Accounting Standards (AAS), that are not available for use other than a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year.
Revised budget	The revised budget prepared by a Council under Section 128 of the Act. Section 128 of the Act permits a Council to prepare a revised budget if circumstances arise which cause a material change in the budget and which affects the financial operations and position of the Council.
Road Management Act	The purpose of this Act which operates from 1 July 2004 is to reform the law relating to road management in Victoria and to make relating amendments to certain Acts, including the <i>Local Government Act 1989</i> .
Service delivery <i>(in strategic resource plan)</i>	A key outcome of a strategic resource plan, service delivery must be linked with performance strategies in order to assess the adequacy of service delivery and the impact on long term budget preparation.
Services, initiatives, major initiatives and commitments	<p>Section 127 of the Act requires a budget to contain a description of the services and initiatives to be funded by the budget, along with a statement as to how they will contribute to the achievement of the Council's strategic objectives as specified in the Council Plan.</p> <p>The budget must also include major initiatives, being initiatives identified by the Council as priorities to be undertaken during the financial year.</p> <p>The services delivered by Council means assistance, support, advice and other actions undertaken by a council for the benefit of the local community.</p> <p>Initiatives mean actions that are once-off in nature and/or lead to improvements in service.</p> <p>Major initiatives means significant initiatives that will directly contribute to the achievement of the council plan during the current year and have a major focus in the budget.</p>



Term	Definition
Statement of Capital Works	Means a statement of capital works prepared in accordance with the Local Government Model Financial Report. Refer also Financial Statements Section 3.
Statement of Human Resources	Means a statement which shows all Council staff expenditure and the number of full time equivalent Council staff. Refer also Financial Statements Section 3.
Strategic planning framework	A "community owned" document or process which identifies the long term needs and aspirations of the Council, and the medium and short term goals and objectives which are framed within the long term plan.
Strategic resource plan (SRP)	<p>Section 125(2)(d) of the Act requires that a Council must prepare and approve a Council Plan that must include a strategic resource plan containing the matters specified in Section 126.</p> <p>Section 126 of the Act states that:</p> <ul style="list-style-type: none"> <li>the strategic resource plan is a plan of the resources required to achieve the council plan strategic objectives</li> <li>the strategic resource plan must include the financial statements describing the financial resources in respect of at least the next four financial years</li> <li>the strategic resource plan must include statements describing the non-financial resources including human resources in respect of at least the next four financial years</li> <li>the strategic resource plan must take into account services and initiatives contained in any plan adopted by council and if the council proposes to adopt a plan to provide services or take initiatives, the resources required must be consistent with the strategic resource plan</li> <li>council must review their strategic resource plan during the preparation of the council plan</li> <li>council must adopt the strategic resource plan not later than 30 June each year and a copy must be available for public inspection at the council office and internet website.</li> </ul> <p>In preparing the strategic resource plan, councils should comply with the principles of sound financial management (Section 136) as prescribed in the Act being to:</p> <ul style="list-style-type: none"> <li>prudently manage financial risks relating to debt, assets and liabilities</li> <li>provide reasonable stability in the level of rate burden</li> <li>consider the financial effects of council decisions on future generations</li> <li>provide full, accurate and timely disclosure of financial information.</li> </ul> <p>In addition to Section 126 of the Act, parts 2 and 3 of the Regulations also prescribe further details in relation to the preparation of a strategic resource plan.</p>



Statutory reserves	Statutory reserves are funds set aside for specified statutory purposes in accordance with various legislative requirements. These reserves are not available for other purposes.
Unrestricted cash	Unrestricted cash represents all cash and cash equivalents other than restricted cash.
<i>Valuations of Land Act 1960</i>	<i>The Valuations of Land Act 1960</i> requires a Council to revalue all rateable properties every two years. <i>Valuations of Land Act 1960 – Section 11.</i>

## Attachment 2

<b>AMENDMENTS TO THE 2020-21 BUDGET</b>		
<b>AMENDMENTS TO THE BUDGET 2020-21</b>		
<b>OPERATING AMENDMENTS</b>	<b>2019-20 Forecast</b>	<b>2020-21 Budget</b>
<b><i>Income Statement operating surplus (deficit) 2020-21 Proposed Budget</i></b>	<b>7,823</b>	<b>(5,430)</b>
Income for Victoria Grants Commission 2020-21 local road funding - 50% payment to be received in 2019-20 - tied (estimate).	477	(477)
Income for Victoria Grants Commission 2020-21 general purpose - 50% payment to be received in 2019-20 - untied (estimate).	1,956	(1,956)
Local Roads and Community Infrastructure Program grant funding - offset by increase in capital works expenditure	0	594
Shopping Centre Development - Shopping centre marketing program	0	(120)
<b><i>Income Statement adjusted operating accounting surplus (deficit)</i></b>	<b>10,256</b>	<b>(7,389)</b>

## Attachment 3

Name	Statutory Fee	Unit	Year 19/20	Year 20/21		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

## Environment and Infrastructure

### Asset Management

Consent – other than minor works – Over 50kph – Conducted on road way-path-shoulder	Y	Per application (based on 43.1 fee units)	\$638.30	\$638.30	0.00%	N
Road Opening Permit – other than minor works – Over 50kph – Conducted on road way-path-shoulder	Y	Per application (based on 43.1 fee units)	\$638.30	\$638.30	0.00%	N

*Due to an administration error, the above fees were incorrect and now reflect the correct charge. Previous fee amount was \$683.30.*

**Hearing of Public Submissions - Special Council Meeting 13 July 2020**  
**Additional comments from verbal submissions**

Presenters name	Item raised	Directorate	Director comments and proposed impact
<b>Claire Evans</b> (Submission 3)	Requests Council add \$45K to the budget for a detailed concept design for Camberwell green.	DEI	<p>Council considered the Camberwell Green proposal at its meeting held on 18 November 2019 and resolved not to support the Camberwell Green proposal.</p> <p>Resolution as follows:</p> <ol style="list-style-type: none"> <li>1. Not proceed with community consultation on the Camberwell Green proposal.</li> <li>2. Not support the Camberwell Green proposal.</li> <li>3. Not support the funding and ongoing maintenance of public open space at the Reserve Road Car Park in the event the State Government determine to convert the Reserve Road Car Park to public open space.</li> </ol> <p>No change proposed to Budget.</p>
<b>Rob Perkins on behalf of Grace Park Residents Association</b> (Submission 48)	<p>Requests that the Glenferrie Oval, Grace Park &amp; LE Bray Reserve Concept Master Plan adopted in 2009 be completed. That stages 2 &amp; 6 totalling \$1.5M be added to the 2020-21 budget.</p> <p>That the Tuck stand be reinstated into the 4 year horizon of budget document.</p>	DEI	<p>Implementation of the master plan is dependent on Council's budget allocations on a year by year basis. With the COVID-19 pandemic and other competing priorities across the entire municipality, no funding has been allocated for these specific initiatives in 2020-21. As previously advised (refer Item 48), a number of initiatives will be actioned during 2020-21 including lighting along the main path, formalising the informal path along the northern boundary of Grace Park, safety bollards at the Hawthorn Aquatic and Leisure Centre, vegetation maintenance and new planting, audit and replacement of signs, resurfacing of Hilda Crescent and general maintenance in the Glenferrie Precinct.</p>



Presenters name	Item raised	Directorate	Director comments and proposed impact
			<p>Michael Tuck Stand comments are noted by Council. Projects are reviewed to meet community requirements.</p> <p>No change proposed to Budget.</p>
<p><b>Philip Mallis on behalf of Boroondara Bicycle Users Group (BBUG)</b> (Submission 57)</p>	<p>That Gardeners Creek Trail be upgraded to include separate pedestrian and bicycle paths. That pop up bicycle lanes be included in other trails, and that road treatments for bicycle users be introduced across the city.</p> <p>Also that funds be included in the budget for the design of the Hawthorn to Box Hill trail.</p>	<p>DEI</p>	<p>The issue of separate paths for pedestrians and cyclists on the Gardiners Creek Trail will be considered as part of the review of Council's Bicycle Strategy which is due to be completed during 2020-21.</p> <p>As part of the Bicycle Strategy review, officers will be investigating a range of measures that could be implemented taking a holistic view of the entire network to ensure effective projects are considered in respect to the extensive community and stakeholder input received throughout this process. The proposals will be assessed within this framework to ensure they align with the broader vision for cycling in Boroondara, including state-level routes.</p> <p>Assessment would include compliance with standards and take into consideration carriageway width, clearways, multiple lanes of traffic in each direction along arterial roads, approvals from the Department of Transport (DoT) and impact on parking in residential streets and shopping strips.</p> <p>On 27 May 2019, the Victorian Government allocated \$370,000 for a feasibility study for the Hawthorn to Box Hill shared trail. The route has been included in the (DoT)'s Principal Bicycle Network (PBN) and Strategic Cycling Corridors</p>



Presenters name	Item raised	Directorate	Director comments and proposed impact
			<p>(SCC). It is also reflected in Council's Bicycle Strategy.</p> <p>Given the strategic significance of this route, the DoT is coordinating the feasibility study to identify route options. At this stage, DoT is having preliminary discussions with key stakeholders including the two Councils and the Bicycle User Groups to inform them of likely project options and gather feedback on these options before proceeding to further investigations. The study is expected to be finalised by the end of 2020.</p> <p>Given the regional strategic importance of this route, responsibility for delivering the project lies with the Victorian Government.</p> <p>No change proposed to Budget.</p>
<b>Ian Munt on behalf of Jackie Brodie</b> (Submission 80)	Funding for the renewal of Through Rd Early Learning Centre be brought forward from 2021-22 to 2020-21.	DCD	<p>\$50,000 has been budgeted in 2020-21 for design works for Through Road Early Learning Centre, and \$650,000 in 2021-22 renewal construction.</p> <p>Officers have spoken with the President of Through Road Early Learning Centre, Sophie Finemore, and confirmed timeline for finalisation of plans and commencement of construction, subject to notification of outcome of grant submission to State Government anticipated in December 2020. Subject to securing a Victorian Government grant, the project is on track to commence construction in 2021-22 and does not require funds to be brought forward into 2020-21. Officers have discussed this with Sophie Finemore who is in agreement with these timeframes.</p>



Presenters name	Item raised	Directorate	Director comments and proposed impact
			No change proposed to Budget.
<p><b>Bob Stensholt on behalf of Ashburton United SC</b> (Submission 88)</p>	<ul style="list-style-type: none"> <li>• Presenting as President of the Ashburton United Soccer Club as part of a joint submission with Alamein Football Club.</li> <li>• We are co-tenants of the soccer centre at Dorothy Laver Reserve West which has two football pitches available for all year round use.</li> <li>• Alamein have five Women's and girls National Premier League teams and United use it for their 16 women and girls teams, small sided football for boys and girls under 10, all abilities football and some veterans matches.</li> <li>• The clubs have welcomed the investment by the council in the grounds.</li> <li>• This season the grounds have only been used for training and one weekend of matches. Now nothing.</li> <li>• The Clubs have repeatedly asked Council to upgrade the pavilion. The facilities are too small to cater for matches on both pitches and conform with the requirements of Football Victoria.</li> <li>• We cannot for example play a match on the second pitch while a senior NPL match is on the main pitch.</li> <li>• There is a need for                         <ul style="list-style-type: none"> <li>○ Three additional change rooms</li> <li>○ An additional referees' room (to avoid male and female referees sharing),</li> <li>○ Additional toilet facilities for families and visitors</li> <li>○ Disabled access and</li> <li>○ A larger social space to accommodate us as the third largest club in Victoria</li> </ul> </li> <li>• Council can apply for State Government grants to support the pavilion extension and our clubs are willing to contribute and apply to the State</li> </ul>	DEI	<p>Council has recently completed an audit of all council facilities to inform the development of a long term works program. Renewal priorities to manage high risk issues will be coordinated and planned with any service/upgrade needs. The priority for the Dorothy Laver Reserve Pavilion upgrade will be considered against all other building priorities.</p> <p>Council prioritises capital renewal of the City's pavilions based on asset condition, functionality, and service needs. Based on this assessment there are other pavilions in the City in greater need of capital renewal expenditure. This budget includes provision of \$7.8m on pavilion works for 2020-21.</p> <p>The Disabled Access audit has been completed, and Council is assessing the works that will be required in 2020-21.</p> <p>Officers will liaise directly with the club on the other specific issued raised in the submission.</p> <p>No change proposed to Budget.</p>



Presenters name	Item raised	Directorate	Director comments and proposed impact
	<p>government for a Community Sport Infrastructure Loan.</p> <ul style="list-style-type: none"> <li>• We ask Council to add DLRW pavilion to the list of pavilion upgrades in the budget.</li> <li>• The clubs also point out the need for immediate works                             <ul style="list-style-type: none"> <li>○ An ambulance entrance close to the pavilion</li> <li>○ Additional storage facilities</li> <li>○ A new locked area for bins and</li> <li>○ Disabled access from the carpark and into the pavilion.</li> </ul> </li> <li>• This is an opportunity for Council to support women and girls and All Abilities football both at community and at the highest level.</li> </ul>		
<p><b>Ian Hundley</b> (Submission 91)</p>	<p>Council's response to North East Link needs to be more vigorous. No Council meetings on this topic to be closed to the public.</p>	<p>DEI</p>	<p>The request for a 'more vigorous' response to the North East Link is noted. A Supreme Court challenge is one of the most vigorous and rigorous responses any party, Council included, can undertake in response to the North East Link. No changes are proposed to this course of action and budget.</p> <p>The request for all North East Link related matters to be considered at public Council meetings is noted.</p> <p>Noting the current Supreme Court challenge and the definitions of 'confidential information' as defined by the <i>Local Government Act</i>, it is not considered unreasonable to take some North East Link matters to a closed Council meeting for consideration and decision to ensure legal privilege of all involved is not breached and Council is not compromised. Council will, when it can and it is considered appropriate to do so,</p>



Presenters name	Item raised	Directorate	Director comments and proposed impact
			<p>consider North East Link matters at open Council meetings.</p> <p>No changes are proposed to the budget.</p>
<p><b>Rosemary Blanden and Christina Branagan</b> (Late Submission 92)</p>	<p>Council to more adequately fund the Heritage Action Plan adopted in 2016.</p>	<p>DCP</p>	<p>Funding comments noted, please refer detailed response under submission 92 - page 200.</p> <p>No change proposed to Budget.</p>
<p><b>Bob Stensholt on behalf of Boroondara Traders</b></p>	<ul style="list-style-type: none"> <li>• Presenting as President of the Ashburton Traders Association in the interests of Boroondara shopping centres traders.</li> <li>• Traders appreciate the decision of Council to provide \$120,000 in the budget as support for traders in the 53 Boroondara centres for marketing and promotion</li> <li>• We appreciate the quick action taken by the CEO to have a meeting of a Traders Consultative Group and hire consultants to get the program going as soon as possible</li> <li>• However, we are back on lockdown with many traders forced again to close doors or restrict their trade.</li> <li>• There is a need for an urgent and decisive response by Council</li> <li>• We ask that Council take urgent action now where possible as well as to provide additional funds over the next six months to support small businesses.</li> <li>• We have suggested the following ideas                         <ul style="list-style-type: none"> <li>○ Revamp the grants program so that decisions and funding can be made within a few days rather than weeks later</li> <li>○ Bring forward the payment of the next six-month levy to Associations to this month.</li> </ul> </li> </ul>	<p>DCP</p>	<p>Council recognised its role in supporting the local community and businesses, as evidenced by the \$4.5 million support and relief package to help our local community through the challenging and uncertain times brought on by the COVID-19 pandemic.</p> <p>Subsequently Council considered a report regarding the provision of additional assistance from the eight trader associations and resolved to allocate \$120,000 in the 2020-21 Council budget for the purpose of implementing a buy local campaign promoting our shopping. The suggested promotion activities are being considered for inclusion in the buy local promotion campaign currently being developed. The status of the current waivers/relief provided to traders will be considered at a time closer to their expiry and the circumstances with respect to COVID-19.</p> <p>In response to feedback received about its Community Strengthening Grants program in 2019, Council incorporated a new category of Small (Biannual) Grants up to \$3,000 for not for profit community organisations with a simpler application process and quicker turnaround. In</p>



Presenters name	Item raised	Directorate	Director comments and proposed impact
	<ul style="list-style-type: none"> <li>○ Defer or reduce council rates for vulnerable small shopping centre traders</li> <li>○ Offer more support to small centres including by funding Council or large centre coordinators to develop databases, provide information, support and share marketing ideas (Ashburton has started to do this with Hartwell)</li> <li>○ Assist with approaching landlords re rent relief</li> <li>○ Promote the counselling service through Camcare or other providers</li> <li>○ Provide Council waivers (parking permits, street furniture, health and food permits)for six months</li> <li>○ Support consumers to shop locally e.g. Maling Road Card, vouchers or other initiatives</li> <li>○ Encourage local B2B initiatives</li> <li>○ Use the Boroondara Bulletin to promote local shopping centres (eg additional 4 pages) with a number of versions per Ward</li> <li>○ Council absorb the Special Rates Levies for the 8 Associations for three months</li> <li>● We ask that you act quickly, support initiatives that are meaningful and have a quick implementation and above all have empathy.</li> </ul>		<p>addition, Council brought forward its Small (Biannual) Grants program for amounts of up to \$1,000, which can be approved, under delegation, by the Director of Community Development, and paid to groups quickly. Trader associations are eligible and have applied for both categories of grants.</p> <p>Under Council's Financial Hardship Policy, businesses that are unable to pay their rates due to a job loss or forced business closure as a result of COVID-19 can request to defer their rates. Businesses can contact Council's <a href="#">Property and Rates team</a> directly.</p> <p>The Commercial Tenancy Relief Scheme announced by the Victorian Government provides direction and support to enable direct discussions between tenants and landlords. The scheme includes a mediation service to support tenants and landlords to support tenancy negotiations.</p> <p>All trader associations have been informed of the free and confidential counselling service offered by Access Health to local residents, workers and business owners. Further information is available from Council and on Access Health's <a href="#">website</a> or by phoning them directly on 9810 3000. Council funds Access Health to provide support services to those in need. Access Health also has funding from other levels of government to provide counselling. Further promotion of this service will be provided to traders groups.</p>



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Submission number and name	Summary of submission	Directorate	Director comments and proposed impact (subject to hearing of submissions)
1. Leeva Sheidaee (Ref: A7671822)	<p><b>Community Gardens</b></p> <p>Submitter would love more community gardens in the many parks that are scattered around Boroondara.</p> <p>I know there is a process to request them, however they are quite difficult given the excessive steps and the constant recommendation to focus on starting one in people's backyards.</p> <p>Ultimately, I feel uncomfortable stepping onto a stranger's private property for safety reasons, and would prefer more council initiated community edible gardens in suburbs such as Hawthorn, particularly in reserves heavily surrounded by apartments where people will benefit the most.</p>	DEI	<p>Submission is noted - Council has three established community gardens located in Ashburton, Camberwell and Hawthorn, as well as the Winton Road community food forest also located in Ashburton. A fourth community garden was recently constructed on the grassed road reserve adjacent to Earl Street in Kew, and is now open for members and visitors to grow food, socialise, learn new skills and enjoy the pleasant garden atmosphere.</p> <p>No change proposed to Budget.</p>
2. Submitter 2 (Ref: A7672194)	<p><b>Various items in relation to Kew</b></p> <p>Submitted would like to propose that the following be considered for the upcoming budget review:</p> <ul style="list-style-type: none"> <li>footpath and street lighting as well as parking review on Earl Street, Kew. The lighting is inadequate and not safe at night. The on street parking between Willsmere Village and the Chandler Freeway makes it very dangerous for vehicles entering and exiting driveways. The speed should also be considered here and pedestrian crossings reviewed at the roundabout. Over the years, traffic has increased making this a bigger issue.</li> </ul>	DEI	<p>Earl Street is a declared main road managed by the Department of Transport. It was widened in 2010 to accommodate parking on the south side in response to resident needs for parking. A 60 km/h speed limit applies along this section. A search through the Department of Transport Road Crash database reveals no crashes with a parked vehicle or entering and exiting driveways over the 5 year period 1 January 2015 to 31 December 2019 inclusive. This indicates that safety is not a significant issue with the current arrangement.</p> <p>With respect to pedestrian safety at the roundabout of Earl Street and Willsmere Road located in the order of 200m east of the indented parking, it is acknowledged that pedestrian access</p>



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			<p>can be difficult particularly during peak periods. Again this intersection is managed by the Department of Transport. Council officers have previously developed a proposal to improve pedestrian safety and access at the Earl Street / Willsmere Road roundabout, however this has not been supported. Officers will once again raise the issue with the Department of Transport.</p> <p>With respect to the maintenance and renewal footpaths and street lighting Council is the responsible authority.</p> <p>Council has recently assessed the street lighting at Earl Street and determined that upgrading is required. This street lighting work is scheduled for 2020-21. Council is also undertaking an assessment of the entire footpath network in 2020-21 to inform the development of a long term footpath program. This path will be considered against all other priorities across the City.</p>
	<ul style="list-style-type: none"> <li>playground and toilets at the new Kew community gardens</li> </ul>	DEI	<p>Funding for a new public toilet to service the new community garden, shared path and adjacent park was included in the 2019-20 adopted Budget. While installation has been delayed due to COVID-19, consultation has been completed and the works are scheduled for implementation in the coming months.</p> <p>There are no plans to install playground equipment at this time.</p>
	<ul style="list-style-type: none"> <li>at the Kew southern entrance to the Chandler freeway, traffic always blocks the city bound freeway entrance when the traffic lights are red. This is illegal but not enforced. It is a traffic blockage for Princess Rd and Earl St.</li> </ul>	DEI	<p>The Department of Transport is responsible for the Eastern Freeway, Princess Street and Earl Street. The Victoria Police are responsible for the illegal behaviour.</p> <p>The issue will be referred to the attention of the Department of Transport and Victoria Police.</p> <p>No change proposed to Budget.</p>



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3. Claire Evans (Ref: A7672215)	<p><b>Camberwell Green</b></p> <p>Submitter would have liked to have seen money being put towards the Camberwell Green proposal. Has this been approved as yet?</p> <p>Since council workers started working from home due to Covid19, it has been so obvious that that car park is 99% used by council staff as it is basically empty everyday now. Such a terrible waste of land that could be used for wonderful outdoor recreation activities by residents and ratepayers.</p>	DEI	<p>Council considered the Camberwell Green proposal at its meeting held on 18 November 2019 and resolved not to support the Camberwell Green proposal.</p> <p>Resolution as follows:</p> <ol style="list-style-type: none"> <li>1. Not proceed with community consultation on the Camberwell Green proposal.</li> <li>2. Not support the Camberwell Green proposal.</li> <li>3. Not support the funding and ongoing maintenance of public open space at the Reserve Road Car Park in the event the State Government determine to convert the Reserve Road Car Park to public open space.</li> </ol> <p>No change proposed to Budget.</p>
4. Nick Alexander (Ref: A7672348)	<p><b>Deficit suggestions</b></p> <p>The submitter writes:</p> <ol style="list-style-type: none"> <li>1. Driving around Boroondara roads is like driving an obstacle course. You are maintaining streets well enough and damaging our cars as a result.</li> <li>2. Why do you won \$9 of investment property? You are not a property investment manager. Sell it that \$9 million into the bank.</li> <li>3. With total employee costs of \$102 m and rising, it would be easy to get rid of lazy and unproductive staff, of which you have LOTS. Everyone should be taking a 20% pay cut. Deficit gone?</li> <li>4. Total services are to rise this year, up \$15 m. if you kept it the same, deficit gone!</li> </ol>	DCD	<p>All roads are regularly inspected. As of March 2020 only 3.8% of the 565 kilometres of local roads under Councils control were below the renewal intervention level. The submitter may be referring to main roads which are under the control of VicRoads.</p> <p>2. Council has not 'won' \$9 million of investment property.</p> <p>3. 4. &amp; 8 These suggestions would result in a very significant reduction in Council services. Council facilities receive millions of visitations per year by residents and Council staff deliver hundreds of thousands of hours of direct service to community members including to the most vulnerable members of the community.</p>



Submission number and name	Summary of submission	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>5. Stall Kew Rec \$17 MILLION!! Deficit gone!</p> <p>6. Stop nonsense 'Strategic Communications', \$3.9 million gone</p> <p>7. Close Freeway Golf Course</p> <p>8. Cut Sports Pavilion upgrades \$3.4 MILLION gone</p> <p>9. School crossings should be managed by the schools, \$6 MILLION gone</p> <p>Mayor/CEO and every other hanger-on office, cut back \$2.7 MILLION gone</p> <p>Summary...in this current environment in telling us how great you think you are its pathetic there is no mention of salary cuts or staff redundancies and yet you only spend a seriously pathetic \$1.1 MILLION of ECONOMIC DEVELOPMENT. Seriously???? What on earth are you people doing up there! This should be \$10 million. I could immediately return MY council P &amp; L to a healthy surplus and generate economic growth and development, whilst you try to confuse us all by hiding increased rate rises in the face of an economy which is now in official freefall and recession, whilst you all sit back on full salary and superannuation and seemingly can't get the sack for mediocre performance and thinking. I have just saved or brought in \$57 m, not including staff cost savings and golf course closure savings. Times are</p>		<p>5. Council considered the timing of all capital and priority projects as part of the development of the budget.</p> <p>6. The <i>Local Government Act</i> requires Council to communicate and engage with the community which it serves. This is measured annually by the community satisfaction survey run by the state government.</p> <p>7. Noted.</p> <p>8. See previous comment above.</p> <p>9. Boroondara council provides school crossing supervision to more than 108 school crossings in the municipality. The net cost is \$709,000 per annum. Community demand for this service is very high.</p> <p>The amount referred to in the submission is merely the operating budget for the economic development department. Council budgeted \$11.28 million in 2019-20 for projects to support local shopping centres.</p> <p>Council provided \$4.5 million for support to the community through reduced and waived fees and charges for the services it provides to community organisations, residents and traders across the 2019-20 and 2020-21 years as a result of COVID-19</p> <p>No change proposed to Budget.</p>



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	challenging/desperate, so the clever and people with good action are required. Think Depression mentality and stop being pathetic. You people need awakening.		
5. Alexander Sawyer (Ref: A7672377)	<p><b>Council rates</b></p> <p>The submitter writes, given the financial uncertainty currently faced by many people, Council Rates should not increase by 2%, rather they should be reduced by 2% on this occasion, as a way to help residents in these difficult times. At the same time redevelopment of the Kew Recreation Centre should be deferred indefinitely, thereby reducing cash outgoings for the forcible future.</p>	DCD	<p>Local governments across Australia levy 3% of national taxation yet they are responsible for maintaining more than 30% of government owned assets.</p> <p>Council also has a legislated duty to ensure that the financial stability of Council now and into the future is maintained. Costs increase each year due to community demand caused by higher population density.</p> <p>Council is incurring a financial deficit in 2020-21 due to the impact of COVID-19. Decreasing the rate base would affect not only this year but all future years due to the State Governments rate capping legislation.</p> <p>Council's Rates Deferment and Financial Hardship Policy can assist in cases of genuine financial hardship.</p> <p>The Kew Recreation Centre opened in 1989 and is the oldest leisure and aquatic facility within Boroondara. Consequently, the facility requires redeveloping in order to meet the needs of our growing community. Before proceeding with the project, Council considered the scope of the redevelopment in the context of other projects and services as part of the annual budget approval process. The decision to redevelop the Kew Recreation Centre was further supported by the Boroondara Community Plan 2017-27, which highlights the importance the community places on services and facilities that are high quality, inclusive and meet a variety of needs now and into the future.</p>



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			<p>The new Kew Recreation Centre has been designed to satisfy the community for the next 30 years and will include a range of new facilities, with a particular focus on families, people with disability and older adults. These include a fully accessible spa, a dedicated sensory room, a home for the Boroondara Stroke Support group, additional activity and meeting spaces, a warm water pool, a dedicated 'quiet' studio, a two court stadium and a dedicated learn to swim pool.</p> <p>No change proposed to Budget.</p>
<p>6. Fred Wintle (Ref: A7672400)</p>	<p><b>Council rates</b></p> <p>How about for once setting a strategic target of reducing rates over a 3 year cycle say by 1% pa. This to be achieved by defining and implementing efficiencies in council operations. This is what private enterprise has to do to increase competitiveness and remain in business.</p> <p>It's easy to budget a sum and then divide by the number of ratepayers to make ends meet - only clever, hardworking and caring people can deliver the same result with less!</p> <p>Obviously your organisation is not blessed with such people.</p>	<p>DCD</p>	<p>Local governments across Australia levy 3% of national taxation yet they are responsible for maintaining more than 30% of government owned assets.</p> <p>Council also has a legislated duty to ensure that the financial stability of Council now and into the future is maintained. Costs increase each year due to community demand caused by higher population density.</p> <p>Council is incurring a financial deficit in 2020-21 due to the impact of COVID-19. Decreasing the rate base would affect not only this year but all future years due to the State Governments rate capping legislation.</p> <p>Councils Rates Deferment and Financial Hardship Policy can assist in cases of genuine financial hardship.</p> <p>No change proposed to Budget.</p>



Submission number and name	Summary of submission	Directorate	Director comments and proposed impact (subject to hearing of submissions)
<p>7. Submitter 7 (Ref: A7672432)</p>	<p><b>Kew Recreation Centre</b></p> <p>The submitter writes, how old is the existing Kew Recreation Centre? It is so wasteful demolishing the existing structure when you know a lot of it will go to landfill. Building a new structure will also create a lot of waste that goes to landfill. I thought council was all about recycling, in which case this facility can be easily renovated.</p> <p>If the existing structure was built in the 1960-70's then that would make more sense. This is just such a waste, especially when you are using borrowed funds.</p>	<p>DCD</p>	<p>The Kew Recreation Centre opened in 1989 and is the oldest leisure and aquatic facility within Boroondara. Consequently, the facility requires redeveloping in order to meet the needs of our growing community. Before proceeding with the project, Council considered the scope of the redevelopment in the context of other projects and services as part of the annual budget approval process. The decision to redevelop the Kew Recreation Centre was further supported by the Boroondara Community Plan 2017-27, which highlights the importance the community places on services and facilities that are high quality, inclusive and meet a variety of needs now and into the future. The new Kew Recreation Centre has been designed to satisfy the community for the next 30 years and will include a range of new facilities, with a particular focus on families, people with disability and older adults. These include a fully accessible spa, a dedicated sensory room, a home for the Boroondara Stroke Support group, additional activity and meeting spaces, a warm water pool, a dedicated 'quiet' studio, a two court stadium and a dedicated learn to swim pool.</p> <p>In the initial scoping of the project, consideration was given to renewing the current building but this was discounted for the following key reasons:</p> <ul style="list-style-type: none"> <li>• The current layout is not functional and there is insufficient space for changing rooms and other ancillary components.</li> <li>• The new KRC will include under building parking, which would not be possible if the current building was renewed. This allows for a far greater range of components to be included in the design, as outlined above.</li> <li>• The wet areas in particular are in a poor condition and need to be completely replaced. Keeping a small portion of the building and trying to design and build around it was not considered economically viable.</li> </ul>



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			<ul style="list-style-type: none"> <li>The current building does not provide a good outcome from an environmental perspective and so rebuilding allows the opportunity to include a number of Environmentally Sustain Design (ESD) measures.</li> </ul> <p>Once the centre has been rebuilt it will be an important community facility suitable for all stages of life, catering to a wide range of health and wellbeing needs for the current and future community.</p> <p>As part of the plan to demolish the KRC there is a requirement for as much material as possible to be diverted from landfill, with a number of key components being transferred to other facilities including solar panels, boilers, lights and lockers.</p> <p>No change proposed to Budget.</p>
<p>8. Caroline Cox (Ref: A7672463)</p>	<p><b>Pool regulations</b></p> <p>The submitter states that the introduction of the new pool regulations, although the intent is good, are excessively onerous (from the council registration form- between \$350 and \$650 for a surveyor every 4 year, plus the council \$79 registration fee) for the Pool owner.</p> <p>As a pool owner who has already received a certificate from the council to state that the pool meets all safety requirements. I have already one paid for this to happen And two I have ensured that the safety features are maintained.</p> <p>The changed pool regulations are a result of 4 deaths a year. Although tragic, over 99% of pools do not end in disaster.</p>	<p>DCP</p>	<p>The recently introduced State Government Building Regulations relating to Swimming Pools and Spa Safety barriers require owners to maintain complying safety barriers. The new regulations require owners to provide a Certificate of Compliance to Council once in four years following an inspection carried out by a registered Building Surveyor or Inspector. Victoria's Building regulatory system has been deregulated and this service can also be provided by Private Building Surveyors and Inspectors. Therefore, having regard to the National Competition Policy (NCP), Council is prevented from subsidising the service as it competes with the private sector and would be considered to be anti-competitive behaviour.</p> <p>Building Services department has benchmarked the cost of providing this service with other service providers and the cost varied from \$440 -\$1100. Council has set an inspection fee of</p>



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	<p>Having already approved the pools, the council should provide a service to enable the rechecking of pool safety.</p> <p>Budget wise, an inspector if hypothetically is paid \$80,000 a year. Works 48 weeks (4 weeks holiday). The cost to council is \$1,666 a week. A 37.5 hour work week assuming it takes an hour to do an appointment would cost the council \$44 an hour/inspection. This would be to break even.</p> <p>I know I haven't allowed for extra on costs, however, the council would be able to provide a safety inspection service they could control, comfortably under \$100 per inspection.</p> <p>This would be a considerable saving to the pool owner while ensuring safety is maintained. In this time of recession, COVID19 and everyone trying to add value This would be a value added service the council could and should provide.</p>		<p>\$352 (includes up to 2 inspections) and the fee for issuing the Certificate is \$240. Both these fees are in accordance with the Council's approved Fees and Charges Schedule for Financial Year 2020-21.</p> <p>No change proposed to Budget.</p>
<p>9. Gina Morris (Ref: A7672510)</p>	<p><b>Camberwell Green Area</b></p> <p>Submitter writes, perhaps the budget can also look at the green a space outside the council building and library.</p> <p>I feel the area could be better used by the community. A playground. Barbecue area. Amphitheatre. Etc.</p> <p>If Reserve Rd was made accessible from both ends with a turning circle, the green area could be</p>	<p>DEI</p>	<p>Council considered the Camberwell Green proposal at its meeting held on 18 November 2019 and resolved not to support the Camberwell Green proposal.</p> <p>Resolution as follows:</p> <ol style="list-style-type: none"> <li>1. Not proceed with community consultation on the Camberwell Green proposal.</li> <li>2. Not support the Camberwell Green proposal.</li> <li>3. Not support the funding and ongoing maintenance of public open space at the Reserve Road Car Park in the event the</li> </ol>



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	<p>extended across the road and join the Camberwell Primary school to the green belt.</p> <p>That would help 850 students safely cross the road between the two campuses each day, and help solve the drop off issue of 850 students arriving and departing school at the peak times of 8.30-9am and 3-4pm</p> <p>It may alleviate some of the pressure the council is feeling from green advocates about the car park you have for your workers. As it used to be green space for children to play and is now solely used by council employees, the change in schools access in Reserve Road may go a long way in helping both yourselves and the community at large.</p> <p>The school playing areas may not have been an issue for you when they had 309 students and the current pandemic was never in sight- nor the proliferation of multi dwelling structures around the junction. As such, the green belt between the COS senior campus and the green space outside the library would help playtimes with social distancing policy too.</p> <p>But we must all adapt and change. There are very few green spaces available to families in the community and this could be a cheap way of improving the spaces for children to play and the flow on would be good will to and by the council.</p>		<p>State Government determine to convert the Reserve Road Car Park to public open space.</p> <p>Camberwell Primary School submitted a separate request to consider the partial closure of Reserve Road. This request is being assessed and investigations by an independent traffic engineering consultant have been completed.</p> <p>A report will be submitted to Council for consideration and the school will have an opportunity to express its view to Councillors prior to a decision being made.</p> <p>It is noted that there is significant public open space and garden area surrounding the municipal office and library areas along with the Lower Reserve fronting Camberwell Road.</p> <p>No change proposed to Budget.</p>



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10. Athena Vongalis-Macrow (Ref: A7672539)	<p><b>Exercise equipment for older residents</b></p> <p>Submitter states that a large proportion of older residents to use parks and recreation so need to provide exercise area n equipment similar to other councils. A few nominated parks should include these as this group is not sufficiently catered to in the proposed budget. Only relatively few use sports pavilions and for the average person not watching children sport or in a sports team these pavilions offer nothing. There are so many in Boroondara but there is not much for residents who want to stay fit and have access to equipment and designated areas for adults.</p> <p>This is a serious omission- please provide funding for the health of the whole community not just sporting clubs. F</p>	DEI	<p>Council's Sport and Recreation Strategy 2016 includes an action to strategically research, plan and install outdoor exercise equipment at appropriate locations across the municipality to provide free exercise opportunities for the community.</p> <p>Council has installed a range of outdoor exercise equipment in the form of all-weather exercise machines placed in parks or along shared paths at <a href="#">Koonung Creek Reserve</a>, <a href="#">Balwyn Evergreen Centre</a>, <a href="#">Balwyn Community Centre</a> and <a href="#">H A Smith Reserve</a>.</p> <p>The equipment is easy to use with signage and instructions for use.</p> <p>Pending community feedback and budget approval additional outdoor exercise equipment is planned for inclusion at the proposed Regional Playground to be constructed in Victoria Park in Kew.</p> <p>No change proposed to Budget.</p>
11. Eric Gilford (Ref: A7672605)	<p><b>Bluestone guttering and Chinese literature in libraries</b></p> <p>Submitter wishes to voice their disappointment at the continued replacement of the gutters in the municipality with bluestone edging. This is an expensive and unnecessary expense on the rate payers. The damage done the wheels and tyres of one's car by the edging as well was the easy destruction of the edging by trucks driving over the gutters shows what a waste of time and money this</p>	DEI	<p>Council's Bluestone Policy - Kerbs, Channels and Laneways 2010 seeks to preserve the integrity, character and appearance of the City of Boroondara through the continued use of bluestone for kerbs, channels and laneways where bluestone currently exists, and to further ensure that reconstruction and repair of bluestone kerbs, channels and laneways is carried out so that the outcome reflects the heritage nature or character of the area. Under this policy replacement on a like with like is supported.</p>



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	<p>type of guttering is. Concrete is just as effective and more durable than bluestone.</p> <p>The other day I also tripped on the edging; as the upper surface is not horizontal with the outer superior edge being at a higher level than the inner edge and as a result I went sprawling on to the road severely grazing my knees on the road surface. Luckily there were no cars on the road at the time.</p>		<p>There is also heritage requirements that need to be complied with in heritage overlay areas that require replacement like for like.</p> <p>In 2020-21 Council will be reviewing this policy.</p>
	<p>I would also raise objection the excessive amount of literature in our library in the Chinese language. These people migrant to Australia and should be learning how to speak our language as well as the fact that we are not aware of what is written in their Chinese language and by what they may be influenced.</p> <p>In this day and age we need to be careful of overseas influences on these migrant populations.</p>	DCD	<p>The Library Collection Development Policy contains a specific section on collecting materials in languages other than English. These collections provide materials to meet the educational, cultural, informational and recreational needs of patrons from a non-English speaking background, and those patrons learning a language. Selection is made by qualified librarians who are aware of the content contained within the collection. The number of language collections maintained and the quantity of materials held depends upon the population movements in the City Of Boroondara and the availability of material.</p> <p>No change proposed to Budget.</p>
12. Kamoya Peterson (Ref: A7672996)	<p><b>Hays Paddock</b></p> <p>Submitter really appreciates the standard of Boroondara parks and the quality of the play equipment for children. However, I think Hays Paddock is slipping behind. The lake needs a lot of attention as it no longer attracts water birds. The play equipment is good for young children but there is very little for the older children. As parents and grandparents take more than one child to Hays Paddock, it would be good to have a bit more range.</p>	DEI	<p>Council will assess the issues raised regarding the lake at Hays paddock. Direct feedback can be provided to the resident once this has been assessed. Options and actions will be addressed within existing budget parameters.</p> <p>Your feedback regarding equipment for older children will be considered when the playground is due for renewal as part of Council's ongoing Playground Replacement Program.</p> <p>No change proposed to Budget.</p>



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	If you are afraid of the disabled or very young using inappropriate equipment, there are cheap and effective ways to control access.		
13. Noel Eldridge (Ref: A7673008)	<p><b>Operating results</b></p> <p>Submitter notes a planned operating loss in 20/21 of approximately \$5.43M. Revenues projected to increase by 2.3%, and expenses by 8.1%. I don't believe an operating entity in either the private or public spheres should be budgeting to operate at a loss, nor do I believe there should be such a disparity between the rate of increase in revenues and expenses.</p> <p>I submit that the finance and planning staff should engage in a further review and commit to a reduction in planned expenses by \$5.43M to at least deliver a neutral outcome in a fiscal sense.</p> <p>I have reviewed the budget document, and while I clearly am not privy to the detailed assumptions underpinning the projections, there are obvious places to look for expenditure reductions. For example, labour costs make up about 40% of the total costs. On pages 58 and 59 the labour costs and FTEs are provided. On page 6 it is stated that an annual increase in employee costs of 2% has been applied. If you look at the 20/21 total staff expenditure (\$102.6M) compared to 19/20 (\$97.0M), that is a 5.77% increase. Something else is driving staff expenditure other than the 2% annual increase assumption, and that something else is increasing staff expenditure by a further \$3.7M in 20/21.</p>	DCD	<p>Council's balance sheet and liquidity position are satisfactory and hence are capable of absorbing the once off operating deficit resulting from the COVID-19 outbreak without compromising Council's financial sustainability into the future.</p> <p>Employee costs in 2020-21 includes specialist staff engaged on a limited tenure basis to work on priority projects funded through the budget. Depending on the project, it can be more cost effective for staff to be engaged for a fixed term to undertake the work rather than external providers. Beyond 2020/-21, the budget shows employee costs are forecast to increase by \$2.3m (2.2%) in 2021/22, and then reduce by \$2.8m (2.7% decrease) in 2022/23. These movements reflect the limited tenure resources coming out of the budget in future years.</p> <p>No change proposed to Budget.</p>



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	<p>Another statistic possibly of interest is that in 19/20 the average expenditure per staff is \$106,100. In 20/21 that same statistic is \$114,500, an increase of 8% year on year. So, while total staff numbers has declined by 18 year on year, expenditure per staff has increased by 8%.</p> <p>If the planners were to wind the average expenditure per staff back to 2% as is noted in the assumptions on p6, you would find the \$5M of savings which would deliver the neutral operating result.</p>		
<p>14. Bruce Richards (Ref: A7673013)</p>	<p><b>Off Leash Dog Parks</b></p> <p>Submitter disappointed about \$500k allocated to dog parks and only \$175k allocated to cycling amenities. I am regularly harassed by Off leash angry dogs in on and off leash areas on my bicycle. I would prefer to see off leash dog parks with fenced off areas for dogs.</p>	<p>DEI</p>	<p>The draft Budget includes \$470,000 funding to implement a Fenced Dog Friendly Play Area in Boroondara.</p> <p>There is a legislative requirement for dog owners to ensure their dogs are kept under 'effective control,' at all times. This means dog owners are required to keep their dog in close proximity and under direct influence and able to immediately respond to voice command. Any non-compliance with this requirement should be reported to Council's Local Laws department.</p> <p>Allocations for bicycle initiatives include:</p> <ul style="list-style-type: none"> <li>• \$209,100 for lighting of shared paths and paths.</li> <li>• \$171,200 for initiatives from our Bicycle Strategy.</li> <li>• \$440,000 for upgrading our network of shared paths.</li> <li>• \$2,400,000 for replacing the Walmer Street pedestrian/bridge (includes a \$1.5 million Federal Government grant).</li> <li>• \$497,750 for completion of the realignment of the Anniversary Trail at Riversdale Park.</li> </ul>



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			<ul style="list-style-type: none"> <li>\$110,000 carried forward from the 2019-20 Bicycle Strategy allocation to complete lighting and landscaping for the realignment of the Anniversary Trail at Riversdale Park.</li> </ul> <p>Provision has also been made for:</p> <ul style="list-style-type: none"> <li>Completion of the review of the Bicycle Strategy.</li> <li>Advocacy and grant applications</li> <li>Sustainable transport events and programs including Bike Ed, Boroondara Active and Safe Schools Program (BASS), School Holiday Bike Programs, Ride2School Day and Ride to Work Day.</li> </ul> <p>No change proposed to Budget.</p>
<p>15. Louise Mitchell (Ref: A7673016)</p>	<p><b>Social Housing</b></p> <p>Submitter writes there are many worthwhile projects named in the Budget proposal but I am disappointed to see that while there is huge expenditure on sporting, recreational and shopping buildings and precincts there is no money allocated to social housing.</p>	<p>DCD</p>	<p>The City of Boroondara recognises the crucial need for more social housing in the municipality for people who are homeless or at risk of homelessness. As the provision of social housing is the responsibility of other levels of government, Council has advocated strongly to the Victorian Government for increased levels of social housing in Boroondara. This has included long-term advocacy to the Victorian Government for improved outcomes for people who are homeless or are vulnerable to become homeless in the redevelopment of the Markham Avenue, and Bills Street Public Housing Estates. The Victorian Government has now increased the amount of public housing which will be available at the Markham Estate in Ashburton.</p> <p>No change proposed to Budget.</p>



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16. Submitter 16 (Ref: A7673024)	<p><b>Libraries, Parks and Gardens</b></p> <p>Submitter comments that they love the parks and gardens, especially Maranoa where we had our picnic today; the recycling program is greatly appreciated; the library is terrific.</p>	DEI	Positive feedback regarding Council's parks, Maranoa Botanic Gardens, and Council's recycling program are noted.
	<p>I'm in Camberwell Chorale and I wish we could charge less for our tickets, if council has any way to help further</p>	DCD	<p>Boroondara Arts is a strong supporter of Camberwell Chorale. Council was delighted to be able to assist the Chorale's 75<sup>th</sup> anniversary celebration in late 2019 held at the Hawthorn Arts Centre.</p> <p>Council will continue to work with Camberwell Chorale and other creative community organisations to provide mentoring and professional support to aid sustainability community organisations.</p> <p>Council was pleased to have chorale submit for Community Strengthening Grant funding for the first time, as this provides ongoing opportunity for financial support from Boroondara.</p> <p>No change proposed to Budget.</p>
17. Submitter 17 (Ref: A7674331)	<p><b>Council rates</b></p> <p>The submitter writes, the most important thing is rate relief. Rates are crushing.</p> <p>I hear a lot about spending my money so councillors can say they've done stuff. Well, it is easy to spend other people's money. Spend your own instead!</p> <p>Elderly citizens have experienced huge falls in income. We are living in homes that we bought years ago for a modest amount. Council valuers use</p>	DCD	<p>Local governments across Australia levy 3% of national taxation yet they are responsible for maintaining more than 30% of government owned assets.</p> <p>Council also has a legislated duty to ensure that the financial stability of Council now and into the future is maintained. Costs increase each year due to community demand caused by higher population density.</p>



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	<p>1 January 2020 as the base value that is now vastly inflated due to price falls, especially in older style detached homes.</p> <p>Capital projects should be delayed or deferred and rate reductions prioritised.</p> <p>Also, stop all this nonsense about virtue signalling ... how many strategies do we need? My newspaper can go in the FOGO bin or the recycle bin. Do I need to buy a second newspaper each day to keep both bins happy?</p> <p>Please cut rates. I am sure if you asked the residents over 60 years old what their priority is, they'd want rate relief above all else.</p>		<p>Council is incurring a financial deficit in 2020-21 due to the impact of COVID-19. Decreasing the rate base would affect not only this year but all future years due to the State Governments rate capping legislation.</p> <p>Councils Rates Deferment and Financial Hardship Policy can assist in cases of genuine financial hardship.</p> <p>No change proposed to Budget.</p>
18. Caroline Strahan (Ref: A7674391)	<p><b>Various items</b></p> <p>Submitter requested, could you look at viability of projects for:</p> <p>1. Urban farms - builds stronger sense of community, can sell source of locally produced fresh fruit and vegetables, promotes sustainable living.</p>	DEI	<p>Council has a number of community gardens across the municipality where people can grow and share food, socialise, learn new skills and enjoy the pleasant garden atmosphere.</p> <p>Council also supports the Boroondara Farmers Market in partnership with the <a href="#">Rotary Club of Glenferrie</a> who also manage the market on market day. All money raised supports community projects run by the Rotary Club of Glenferrie.</p> <p>The market sells produce from all around Victoria. You can buy fresh fruit and vegetables, seasonal organic produce, meat, herbs, honey, eggs, bread, olives, cakes, dips and sauces, and wine and beer.</p>



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			The market is accredited with the <a href="#">Victorian Farmers' Markets Association</a> (VFMA) and proudly supports the principles behind genuine farmers' markets.
	2. Mobile pay parking - paper ticket machines constantly out of order and people often need to walk a fair distance to find a working one, use of paper is not environmentally friendly and other councils have been able to use the mobile pay parking schemes on offer successfully.	DCP	The submission comments are noted. The Local Laws Department is currently investigating the potential implementation of this platform in the 2020-21 financial year.
	I also love the free activities and programs for kids i.e. art classes and adults i.e. gardening as well as option of occasional care integrated with gym centre and after-school drop-in centres.	DCD	<p>Submission comments are noted. Council is pleased to provide a broad array of services for enjoyment by all ages. These are delivered by many Council teams including Arts and Culture and Library Services. There is a free Create and Explore activity centre at Hawthorn Arts Centre for people of all ages, and those aged 10-25 as welcomed to drop in the Boroondara Youth hub.</p> <p>Council has four leisure and aquatic facilities as follows:</p> <ul style="list-style-type: none"> <li>• Ashburton Pool and Recreation Centre (APARC)</li> <li>• Boroondara Sports Complex (BSC)</li> <li>• Hawthorn Aquatic and Leisure Centre (HALC)</li> <li>• Kew Recreation Centre (KRC - closed for redevelopment)</li> </ul> <p>Each of these centres includes occasional care and session times will differ from centre to centre. In addition, Council has recently launched 'Boroondara Families' which is a new section on Boroondara's website that provides information on local activities, parenting advice and a search function to locate child care and kindergarten services. This information can be accessed at: <a href="http://www.boroondara.vic.gov.au/community-support/boroondara-families">www.boroondara.vic.gov.au/community-support/boroondara-families</a></p> <p>No change proposed to Budget.</p>



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19. Gary Israel (Ref: A7674420)	<p><b>Council Rates</b></p> <p>Submitter is disappointed to see that you are increasing rates as well as fees and charges at this time.</p> <p>I submit that Council should hold off any increases for a year or two to enable people to recover from the massive financial impacts many are receiving from the present period. You are going for the maximum rate increase. It is insensitive and, frankly, unwarranted. Major building works should be delayed to lower costs which you inflict on rate payers.</p> <p>You are completely out of touch with reality. Shame on you all! Many are unemployed or only partially employed. Retirees have suffered huge losses in their investments. Businesses have suffered massive losses and Council just goes on spending, spending... hopeless people puffed with pride.</p>	DCD	<p>Local governments across Australia levy 3% of national taxation yet they are responsible for maintaining more than 30% of government owned assets.</p> <p>Council also has a legislated duty to ensure that the financial stability of Council now and into the future is maintained. Costs increase each year due to community demand caused by higher population density.</p> <p>Council is incurring a financial deficit in 2020-21 due to the impact of COVID-19. Decreasing the rate base would affect not only this year but all future years due to the State Governments rate capping legislation.</p> <p>Councils Rates Deferment and Financial Hardship Policy can assist in cases of genuine financial hardship.</p> <p>No change proposed to Budget.</p>
20. Stephen Thorne (Ref: A7675135)	<p><b>Wattle Road</b></p> <p>For nearly five years the Wattle Road community has been working together with Council staff and consultants to develop a reconstruction and greening plan for Wattle Road.</p> <p>This work included holding three interactive workshops with the community, attended by more than 100 residents on each occasion. These were conducted on the residents' initiative and cost. The street is fortunate to have residents who are professional engineers, urban designers and architects who ran and facilitated these workshops.</p>	DEI	<p>The Wattle Road reconstruction works are scheduled to commence in late June 2020 and further notification will be provided to residents of Wattle Road prior to the commencement of works. The works which include all of Wattle Road and extend between Power Street and Glenferrie Road will be undertaken in stages to minimise impact.</p> <p>Council has received a grant of \$383,000 through the Metropolitan Safe Travel in Local Streets program, which forms part of the Victorian Government's Towards Zero Road Safety Action Plan to deliver the proposed traffic treatments in Wattle</p>



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	<p>At the final workshop the Manager Traffic and Transport addressed the workshop and followed up with a letter to all residents explaining that the reconstruction of Wattle Road had been allocated \$1million and would commence during the 2019/20 financial year.</p> <p>As the Wattle Road Street Committee we write to ask whether this is to proceed as it does not appear in any budget papers, nor has any work commenced. Indeed the residents have not seen plans for the street. Please let us know so we can take this matter further.</p>		<p>Road. Council has matched funding available to deliver the traffic treatments.</p> <p>The road reconstruction works will be carried out with Council's annual budget for road and footpath renewal works.</p> <p>No change proposed to Budget.</p>
21. Submitter 21 (Ref: A7675154)	<p><b>Various</b></p> <p>The submitter applauds the Council's use of budget funding for initiatives to decrease the environmental impact of road transport, but are concerned that in the current circumstances not enough is being done to build adequate infrastructure for recreation and commuter cycling. If one thing has come from the COVID-19 lockdown, it has been the uptake in bicycling across all sectors of society, along with anecdotal evidence that fewer cars, and less polluted streets, encouraged people to take up this sustainable form of transport.</p> <p>We hope that all roads that are receiving the \$10.28 million funding will incorporate safe cycle lanes, especially in the Hawthorn-Kew school areas, and routes that could take commuters to the city. As it stands, cycling in Hawthorn is a fraught activity, especially along all North-South corridors in</p>	DEI	<p>Allocations for bicycle initiatives include:</p> <ul style="list-style-type: none"> <li>• \$209,100 for lighting of shared paths and paths.</li> <li>• \$171,200 for initiatives from our Bicycle Strategy.</li> <li>• \$440,000 for upgrading our network of shared paths.</li> <li>• \$2,400,000 for replacing the Walmer Street pedestrian/bridge (includes a \$1.5 million Federal Government grant).</li> <li>• \$497,750 for completion of the realignment of the Anniversary Trail at Riversdale Park.</li> <li>• \$110,000 carried forward from the 2019/20 Bicycle Strategy allocation to complete lighting and landscaping for the realignment of the Anniversary Trail at Riversdale Park.</li> </ul> <p>Provision has also been made for:</p> <ul style="list-style-type: none"> <li>• Completion of the review of the Bicycle Strategy.</li> <li>• Advocacy and grant applications</li> <li>• Sustainable transport events and programs including Bike Ed, Boroondara Active and Safe Schools Program (BASS),</li> </ul>



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	<p>Hawthorn-Kew (Power, Glenferrie &amp; Auburn Roads). These roads are often choked with single-occupancy vehicles (many are SUVs), and little care seems to be given to cyclists. Yet, Hawthorn should be within easy cycling distance to workplaces in the city, or to the schools in Kew.</p>		<p>School Holiday Bike Programs, Ride2School Day and Ride to Work Day.</p> <p>Responsibility for bicycle infrastructure on declared main roads such as Power Street, Glenferrie Road and Auburn Road rests with the State Government through the Department of Transport. Council officers have and continue to be involved in the development of bicycle initiatives with the Department of Transport.</p>
	<p>We were a little bemused with how much money was allocated for dog friendly play areas (\$470k) as opposed to the bicycle strategy implementation (\$171k), which seems to be placing the needs of dogs over people (or at least prioritising those people who own dogs).</p>	<p>DEI</p>	<p>The draft Budget includes \$470,000 funding to implement a Fenced Dog Friendly Play Area in Boroondara.</p> <p>Allocations for bicycle initiatives include:</p> <ul style="list-style-type: none"> <li>• \$209,100 for lighting of shared paths and paths.</li> <li>• \$171,200 for initiatives from our Bicycle Strategy.</li> <li>• \$440,000 for upgrading our network of shared paths.</li> <li>• \$2,400,000 for replacing the Walmer Street pedestrian/bridge (includes a \$1.5 million Federal Government grant).</li> <li>• \$497,750 for completion of the realignment of the Anniversary Trail at Riversdale Park.</li> <li>• \$110,000 carried forward from the 2019/20 Bicycle Strategy allocation to complete lighting and landscaping for the realignment of the Anniversary Trail at Riversdale Park.</li> </ul> <p>Provision has also been made for:</p> <ul style="list-style-type: none"> <li>• Completion of the review of the Bicycle Strategy.</li> <li>• Advocacy and grant applications</li> <li>• Sustainable transport events and programs including Bike Ed, Boroondara Active and Safe Schools Program (BASS), School Holiday Bike Programs, Ride2School Day and Ride to Work Day.</li> </ul>



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			There is no relationship between the level of dog park funding and funding of cycling amenities.
	<p>It is even more stark when this funding for dog-friendly parks is almost exactly half the amount of money allocated to the entire Boroondara library network! These are not equivalences in terms of public utility.</p> <p>We would also like to see that the budget has clear funding set aside for diversity projects and for projects aimed at elderly and disadvantaged people.</p>	DCD	<p>The Library funding in the budget includes \$9.348 million to operate libraries and \$985,000 for the purchase of hard copy new books. Therefore the comparison provided by the submitter is not accurate.</p> <p>Council has a number of plans and strategies that guide the work we undertake related to diversity and our different population cohorts. These documents outline actions we will undertake and include the Disability Action Plan 2018-22, the Multicultural Action Plan 2019-23, Add life to your years - Healthy Ageing in Boroondara, and the Children and Young People Strategy.</p> <p>Council has a significant community grants program as outlined in the Community Strengthening Grants Policy 2019. These grants contribute to services, projects and programs that support vulnerable communities, such as older people, those from culturally diverse backgrounds, on low incomes, experiencing family violence, people with a disability, as well as grants that support the inclusion of people from disadvantaged backgrounds in community activities.</p> <p>No change proposed to Budget.</p>
22. Grant Appleton (Ref: A7675175)	<p><b>Wasteful projects</b></p> <p>Submitter is writing to express concern over the level of wasteful spend within the council of Boroondara evidenced by the recent and current examples of the unnecessary relocation of a perfectly good carpark at the East Camberwell Tennis club and the</p>	DEI	<p>The relocation of the car park in Riversdale Park is part of the approved option to realign the Anniversary Trail between Riversdale Road and Prospect Hill Road to improve the level of safety and access for pedestrians and cyclists. The proposal was approved by Council at its meeting of 11 April 2016.</p>



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	<p>replacement of a perfectly good playground at Highfield park.</p> <p>I would appreciate if the council would take note that all of these wasteful costs are coming out of ratepayer's pockets and that the council needs to be accountable and act accountable for that.</p> <p>I would like the budget cut by a modest 10%, which I estimate should be sufficient to avoid such wasteful projects in the future.</p>		<p>Council is committed to enhancing the lives of children and their families by improving our playgrounds through implementation of the Playground Replacement Program.</p> <p>Due to its age and condition, Highfield Park Playground was scheduled for renewal as part of Council's Playground Replacement Program.</p> <p>This program focuses on the greater realisation that children learn life skills through play, and understands the importance of quality outdoor play spaces.</p> <p>We seek to provide more opportunities for children to engage with the natural environment through play. We promote playground designs that support cognitive, creative and social types of play rather than those that focus simply on more traditional physical playground equipment.</p> <p>No change proposed to Budget.</p>
23. Lesley Russell (Ref: A7675502)	<p><b>Footpaths and roads</b></p> <p>The submitter has lived in Surrey Hills for over 30 years and during that time I have seen the deterioration of our footpaths and roads. Being and older person, I need to take a daily walk, normally this would be an easy task, NOT in Surrey Hills.</p> <p>The footpaths are all different levels, and they continually flood. There is also seepage that runs across the footpath and remains there long after the rain has gone. I have neighbours who have fallen while walking.</p>	DEI	<p>Tripping hazards are identified through the annual footpath inspections programme and those exceeding 20mm in height are repaired in accordance with Council's Road Management Plan.</p> <p>Council is undertaking an assessment of the entire footpath network in 2020-21 to inform the development of a long term replacement program. The paths in Surrey Hills will be considered against all other priorities across the City including improving the surface runoff to eliminate ponding of water and ensuring they are fit for their intended use.</p>



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	<p>I do have photos of all the above mentioned problems if you are in any doubt. I consider these matters to be very serious.</p>		<p>Specific areas of footpaths where inundation is an ongoing issue should also be raised as a customer request and further investigation will be undertaken by Council to rectify these areas where practicable.</p> <p>No change proposed to Budget.</p>
<p>24. Jacinta Sheehan (Ref: A7675533)</p>	<p><b>Playground and Road upgrades</b></p> <p>The submitter writes, it seems there are upgrades to playgrounds and roads in Boroondara that are not warranted. Surely constant resurfacing is not economical? Is there not a longer wearing Product?</p> <p>Similarly, it seems playgrounds are unnecessarily replaced and/or upgraded. They are not used as much as they once were as there are fewer children playing outside their home, even more restrictions. Maybe some could be turned into community plots like the wonderful one at Willesmere?</p> <p>Maybe more could include half or full basketball courts to reflect the increasing number of children playing basketball?</p> <p>Recently there were 6-8 workers 'upgrading' the drainage 'garden' at the park between Corona St and The Boulevard, North Balwyn. They worked for 2 days, although it seemed as though only 2 worked at any one time. I understand occ health and safety, as am an OT but it was not dangerous work, so I am not sure why so many workers. Maybe some were volunteers or gaining work experience?</p>	<p>DEI</p>	<p>Asphalt has long been the material of choice for road renewal due to its cost effectiveness, with an effective life of about 30 years. This means that in any given year around 20 km of asphalt roads require renewal. Council prioritises road replacements and upgrades according to risk, condition and performance. Council resurfaces roads in which the wearing course has extensive defects. This treatment also serves to protect the underlying road base from water penetration and accelerated deterioration. Alternative treatment options will also be further investigated to optimise expenditure on the road network.</p> <p>The City of Boroondara is a family friendly city and home to over 100 playgrounds. We are committed to enhancing the lives of children and their families by improving our playgrounds through implementation of the Playground Replacement Program. This program focuses on the greater realisation that children learn life skills through play, and acknowledges the importance of quality outdoor play spaces.</p> <p>We seek to provide more opportunities for children to engage with the natural environment through play. We promote playground designs that support cognitive, creative and social types of play, including basketball facilities, rather than those that focus simply on more traditional physical playground equipment.</p>



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	<p>Given it seems to have been an aesthetic improvement (we did not see any digging done to increase water catchment - which would be welcome, as our house is immediately downstream and we have recently had our property downgraded by council flood-zoning), I wonder if local residents could have been consulted?</p> <p>I presume plants will be replanted there to hide the gravel and pipes and assist with water catchment but there have not Yet been any replanted.</p> <p>As there was nothing aesthetically wrong with the park and nothing functionally wrong with the pipes, it does not seem this was necessary work. Obviously there is someone making executive decisions but I wonder if greater community consultation would help prioritise spending?</p> <p>Maybe a Local soup kitchen?</p> <p>How about faster delivery of FOGO caddies (ours has not arrived)?</p>		<p>The COVID-19 pandemic has highlighted the importance of our local parks and gardens for community health and wellbeing. During the lockdown period, we have seen a tremendous rise in park visitation rates across the city, and since social distances rules have eased, field staff are reporting huge increases in playground visitation rates.</p> <p>The rehabilitating works on the existing rain garden in North Balwyn were undertaken by a Council contractor. It mobilised its resources as required for the delivery and spreading of material to fulfil its contract requirements.</p> <p>The raingarden functions as a pond designed to treat the quality of the stormwater with plants and gravel to stop litter and sediment from re-entering the underground stormwater system. The raingardens are designed with a minor stormwater storage capacity to allow the plants to survive the dryer months of the year. The size of raingarden designed is dependent on the rainfall available to be captured upstream. Increasing the size of the rain garden significantly reduces the likelihood of the plants surviving, as more rain water (than predicted to be available) would be required to enter the garden to keep all the plants in the garden alive.</p> <p>Council provides operational funding to two community organisations, the Salvation Army in Camberwell and Boroondara Community Outreach in Kew that provide free hot meals.</p> <p>Direct contact has been made with this resident regarding their FOGO equipment.</p> <p>No change proposed to Budget.</p>



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25. Christine Stott (Ref: A7675638)	<p><b>Native trees and birds</b></p> <p>Submitter suggests that council stops planting Pin Oaks as street trees as they cause</p> <ul style="list-style-type: none"> <li>• OH &amp; S hazard to pedestrians, from the multitude of acorns which being almost spherical, roll under foot. I am surprised no-one has implemented legal action for sprained ankles, broken hips etc.</li> <li>• Incredible cost to council with blowing leaves and street sweeping for many weeks in Autumn.</li> <li>• They grow too tall for power lines and require frequent pruning.</li> <li>• Roots cause the footpaths to lift causing more OH&amp;S risks.</li> <li>• They are exotic and there are many more native trees more suited to street planting which would encourage native birds and other fauna.</li> </ul> <p>I would also like the council to consider a trapping programme to rid Boroondara of Indian Mynahs which are overtaking our native bird populations at an amazing rate.</p>	DEI	<p>Council's Tree Strategy presents the strategic direction for the management of the City's public realm trees. On species selection, Council's commitment as articulated in the strategy is "selection of best tree for location". This includes consideration of a range of factors including:</p> <ul style="list-style-type: none"> <li>• What to plant under power lines</li> <li>• Levels of fruit and nut drop</li> <li>• Levels of root invasiveness</li> <li>• Shade provision along key walking routes</li> </ul> <p>In Victoria the Common Myna which is also known as the Indian Myna is not listed as a pest bird under the <i>Catchment and Land Protection Act 1994</i>, so there is no legislative requirement to control it. Council officers have considered this issue in the past and do not currently support the introduction of a local Indian Myna culling program, mainly due to:</p> <ul style="list-style-type: none"> <li>• limited benefit of isolated culling when compared with a regional program,</li> <li>• concerns around the humane treatment of animals.</li> </ul> <p>It should be noted that the RSPCA does not support community trapping programs for the Indian Myna.</p> <p>No change proposed to Budget.</p>
26. Submitter 26 (Ref: A7675670)	<p><b>Disability access</b></p> <p>The submitter states that the BBQ tables at Anderson Park near the tennis courts are not disability accessible. There should be pathways leading to the tables with some retaining walls to stop the frequent run off and loss of top soil and improve growth of grass/ plants.</p>	DEI	<p>Council will assess the issues raised regarding park infrastructure at Anderson Park. Direct feedback can be provided to the resident once this has been assessed. Options and actions will be addressed within existing budget parameters.</p> <p>No change proposed to Budget.</p>



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27. WA & BA Taylor (Ref: A7675737)	<p><b>Waste services</b></p> <p>The submitter writes, with the introduction of fortnightly garbage collection, how much will the council save by cutting this essential service 50% to more than 47,000 households in Boroondara?</p> <p>I hope that the considerable cost saving will be reflected in reduced rates.</p> <p>Also, when will we start to receive the FOGO kerbside service?</p>	DEI	<p>Council's new FOGO service, introduced on 4 May 2020, saw the fortnightly green-waste collection change to a weekly FOGO collection, and the weekly garbage collection change to a fortnightly garbage collection. As reported at Council's Special Services Special Committee meeting on 10 February 2020, retaining weekly garbage, and increasing FOGO to weekly collections, would cost an additional \$2m - \$2.5m per year.</p> <p>Direct contact has been made with this resident and their use of the FOGO service.</p> <p>No change proposed to Budget.</p>
28. Shane Myers - President Camberwell Junior Football Club (Ref: A7675878)	<p><b>Lynden Park clubrooms funding</b></p> <p>The submitter has reviewed the current Boroondara budget proposal and is pleased to see the allocation of funding to Lynden Park for FY 22 / 23 for the much needed development of the current clubrooms to create a safe, value delivering experience for our community.</p> <p>This development is critical for our football club as we continue to grow our participation numbers of both boys and girls in junior football and the current facility doesn't provide the infrastructure and services that we need to support.</p> <ul style="list-style-type: none"> <li>• Growing number of female participants in our support.</li> <li>• The focus of our club to be a community centre and provide "off field" services in the form of social and education services to our kids and families.</li> </ul>	DEI	<p>Support for the pavilion renewal at Lynden Park is noted.</p> <p>This project is a key part of Council's commitment to ensure all its sporting facilities are inclusive to all and encourage active participation in sport by juniors, girls, women, indigenous sport and people disadvantaged by illness and disability.</p> <p>No change proposed to Budget.</p>



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	<ul style="list-style-type: none"> <li>Suitable facilities for fundraising so that we can continue to deliver valuable services to our community without raising our affiliation fees.</li> </ul> <p>Under our current facility we are only able to offer these in a limited function or not at all which minimises the positive impact we can make on our communities well-being but also means that Boroondara residents are attracting to other sporting clubs in Stonnington and Whitehorse that have just had their facilities upgraded.</p> <p>We look forward to working with you on this project for FY22/23 or potentially moving this program forward and therefore delivering the benefits earlier to our community.</p>		
29. Shane Myers - President Camberwell Junior Football Club (Ref: A7675885)	<p><b>Lynden Park flood lighting funding</b></p> <p>The submitter has reviewed the current Boroondara budget proposal and pleased to see the allocation of funding to Lynden Park for FY 21 / 22 for what I assume is the much needed development of east oval flood lighting, to ensure we can train in a safe environment with our kids and deliver well-being space for our community at night.</p> <p>This development is critical for our football club as we continue to grow our participation numbers of both boys and girls in junior football and the current facility doesn't provide the infrastructure and services that we need to support.</p> <ul style="list-style-type: none"> <li>Growing number of female and male participants in our support.</li> </ul>	DEI	<p>Support for the sports lighting at Lynden Park is noted.</p> <p>This project is for the renewal of the existing sports lights on the eastern oval. New lights were isolated on the eastern oval in the 2018-19 financial year.</p> <p>The lighting renewal project will provide 100 lux lighting using sustainable LED lighting technology.</p> <p>No change proposed to Budget.</p>



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	<ul style="list-style-type: none"> <li>The focus of our club to be a community centre and provide access to our community to exercise and be active at night in a safe environment.</li> <li>Suitable facilities for that allow our kids to participate in sport at night in a safe environment.</li> </ul> <p>The current lighting system has not be upgraded in 10+ years:</p> <ul style="list-style-type: none"> <li>to updated more efficient and environmentally friendly technology ensuring we contribute to a better climate moving forward.</li> <li>or to meet a LUX range that ensure the safe environment for our kids that meet our current usage profile.</li> </ul> <p>We can only reflect on the positive contribution the new lights on the west oval in FY19/20 have made to our kids and community and look forward to discussing with you how we can bring this critical piece of spending into FY20/21. We also understand that a recent assessment was done of the west oval lighting and although we still haven't seen the findings our own independent environment assessment validated the critical need to upgrade these lights.</p> <p>We look forward to working with you on this project in delivering the benefits earlier to our community.</p>		
30. Submitter 30 (Ref: A7675900)	<p><b>Waste Management and Council Rates</b></p> <p>The submitter would like to draw your attention to the poorly managed roll out of the bin lid changes in our area. Our street seemed to be changed over in a disorganised manner e.g. a few bins randomly done,</p>	DEI	Submission comments noted. Council completed the change-over of over 50,000 green waste lids to FOGO lids as part of the new FOGO service. This has been completed within budget parameters.



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	<p>then upon phoning council our bin changed, our neighbours not, even though this bin was opposite ours, and then a council worker coming on numerous other occasions to finally finish the job. The man hours to accomplish this simple task would have been probably four of five times what an efficient and organised roll out should have taken and is simply inexcusable.</p>		
	<p>The council now, as always wishes to increase rates again, which with the inevitable value adjustment means properties in these streets now pay a huge ever increasing amount in rates far more than most suburbs, for very little different in services, and has to watch as money is squandered in this disgraceful manner.</p> <p>If such a simple task cannot be managed properly questions need to be asked.</p>	DCD	<p>Property valuation increases in the city as a whole do not affect the total amount of rate income collected by Council. It is a common misconception that Council benefits from property valuation increases. The rate in the dollar in 2020-21 will decrease by 1.1% in order to deliver the 2% published rate increase.</p> <p>It is also notable that a property of any value attracts lower rates in Boroondara than a similarly valued property in nearly any other council.</p> <p>No change proposed to Budget.</p>
<p>31. Lauren Boland (Ref: A7678792)</p>	<p><b>Waste Services</b></p> <p>The submitter writes, the new waste collection service is insufficient to my family's needs. And many other families it seems.</p> <p>Weekly 240L recycling is sufficient. Fortnightly 120L landfill is insufficient. Weekly 240L FOGO is too frequent.</p> <p>We struggle to keep our recycling to the one 240L bin a week, but make do.</p>	DEI	<p>In rolling out the new FOGO services, Council has provided special circumstances arrangements to residents and families that have valid reasons for not being able to transition to the new FOGO service. The criteria for a special circumstances arrangement, providing for a continued weekly garbage collection, are adult incontinence (elderly or disabled), and nappies (more than one baby).</p> <p>Direct contact has been made with this resident regarding a possible special circumstances arrangement.</p>



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	<p>The new fortnightly 120L landfill bin is unreasonable. We have two children in nappies and this is not sufficient. Our bins are over flowing.</p> <p>A fortnight collection of dirty nappies and soiled tampons/pads is disgusting to have at our front door, god forbid we miss a collection.</p> <p>Weekly FOGO collection is too frequent. We don't have a garden, don't read the paper. Most of the items allowed in the FOGO bin we don't use in our house hold. We also have minimal food waste as we are cutting costs and eat as many left overs as possible. This bin is put out weekly with just one tiny bag of food scraps.</p> <p>I don't want to pay \$688 to keep my landfill waste collection the same as it was with 240L over the fortnight.</p> <p>Please return to weekly collection or give us the larger bin fortnightly included in our rates. Due to Covid19 job loss we have no more money to pay the additional.</p>		No change proposed to Budget.
32. Submitter 32 (Ref: A7678816)	<p><b>Waste and Filming permits</b></p> <p>This submitter has provided the following feedback items:</p> <ul style="list-style-type: none"> <li>- Waste bins and dog waste bags with dispensers should be included in the strategy to improve current dog friendly areas. For example, Frog Hollow on Fordham Avenue in Camberwell has one bin near the cricket pavilion. There are none at the northern end of the reserve.</li> </ul>	DEI	<p>The need for an additional litter bin at the northern end of Frog Hollow Reserve will be assessed. Council has an annual operating budget that can fund this, should it be required.</p> <p>Regarding dog-poo bags, many councils across Melbourne operate under a responsible dog ownership model, whereby dog</p>



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			owners have the responsibility to carry an appropriate bag and to clean up after their dog. This approach has been adopted by Boroondara Council and is supported in Council's local laws.
	- The decrease in proposed costs in filming permits should be reconsidered. Fees should be increased on these permits to take into account the significant disruptions they cause. Carnivores Productions Pty Ltd, which filmed in Carramar Avenue Camberwell in 2019 and early 2020 caused great disruption to the residents. The production company would have paid little in fees to secure the permits.	DCP	Council imposes conditions on filming permits to ensure any potential impacts on residents or businesses are minimised. Education of permit holders and monitoring of filming locations is considered to be the appropriate method of minimising impacts. Council received two complaints in 2020 regarding the filming occurring in Carramar Avenue, Camberwell. Both complaints were addressed at the time and the customers were contacted.  No change proposed to Budget.
33. Submitter 33 (Ref: A7678824)	<p><b>Camberwell development</b></p> <p>The submitter writes, as a resident living in Camberwell, I feel the development in Camberwell is largely missing in the new proposed budget. To my disappointment, except for the Camberwell Community Centre which costs \$8.1 million, not much new development can be found in the budget.</p> <p>In comparison, the new community centres in Kew and Canterbury costs almost \$80 million. We want to be able to gain access to more varieties of activities, sports venues, and shopping areas within a walking distance. Not by driving half an hour or an hour to other cities.</p>	DEI	<p>Funding for projects in Boroondara is allocated on a needs basis rather than on a ward or suburb basis.</p> <p>It should however be noted that there are a number of other projects in Camberwell which include:</p> <ul style="list-style-type: none"> <li>• Former Bowen Street MCHC - 2020-21 Construction</li> <li>• Fordham Avenue Kindergarten - 2020-21 Design</li> <li>• Through Rd Childcare - 2020-21 - Design</li> <li>• Rowen St Kindergarten 2021-22 Design</li> <li>• Camberwell Market - wall repair only 2020-21</li> <li>• Camberwell Sports Ground - minor - 2020-21 Construction</li> <li>• Camberwell Sports Ground - major - 2020-21 Construction</li> <li>• Frog Hollow Reserve - 2021-22 Design</li> <li>• Lynden Park - 2021-22 Design</li> <li>• Highfield Park - 2022-23 Design</li> <li>• Bowen St Community Centre playground - 2020-21</li> </ul> <p>No change proposed to Budget.</p>



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34. Submitter 34 (Ref: A7681733)	<p><b>Mid Camberwell improvements</b></p> <p>The submitter writes, as a resident in mid Camberwell, I read the proposal and feel disappointed that very little is allocated to the improvements of the facilities in my area. I feel my area is excluded from the major investments and improvements for the better future of the community. I believe a more balanced and more transparent scheme is necessary to ensure fairness and good governance. Mid Camberwell residents need to be informed about why we live far away from any sports complex and recreation centre.</p>	DEI	<p>Funding for projects in Boroondara is allocated on a needs basis rather than on a ward or suburb basis.</p> <p>It should however be noted that there are a number of other projects in Camberwell which include:</p> <ul style="list-style-type: none"> <li>• Former Bowen Street MCHC - 2020-21 Construction</li> <li>• Fordham Avenue Kindergarten - 2020-21 Design</li> <li>• Through Rd Childcare - 2020-21 - Design</li> <li>• Rowen St Kindergarten 2021-22 Design</li> <li>• Camberwell Market - wall repair only 2020-21</li> <li>• Camberwell Sports Ground - minor - 2020-21 Construction</li> <li>• Camberwell Sports Ground - major - 2020-21 Construction</li> <li>• Frog Hollow Reserve - 2021-22 Design</li> <li>• Lynden Park - 2021-22 Design</li> <li>• Highfield Park - 2022-23 Design</li> <li>• Bowen St Community Centre playground - 2020-21</li> </ul> <p>No change proposed to Budget.</p>
35. Tom & Janet Fricke (Ref: A7681793)	<p><b>Various</b></p> <p>Submitter writes, please find below our comments on the proposed Council budget for your consideration and adoption in the final budget papers.</p> <ol style="list-style-type: none"> <li>1. Cancel any expenditure on so-called Climate Emergency Preparation, and instead divert the same funds to future Pandemic Preparation, which quite obviously is a greater and more urgent risk to both Council, residents and other ratepayers, than some long term climate possibility and which may or may not affect us many decades hence.</li> </ol>	DEI	<p>Submission comments are noted. The 2020-21 Budget includes funding allocations for both COVID-19 related activities, as well as projects and initiatives to reduce our carbon emissions and preserve and protect our natural resources. There is no funding allocation for any climate emergency declaration.</p>



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	2. All energy saving initiatives such as installing solar panels and replacing lightbulbs etc. should be accompanied by a benefit cost analysis and pay-back period assessment, because they should not only just reduce CO2 emissions, but lower Council's cost structure as well.	DEI	Submission comments are noted. Council routinely undertakes cost benefit analysis for energy saving initiatives including lighting upgrades and installing solar panels. Work undertaken during 2020-21 will be subject to cost benefit analysis.
	3. Cut back, postpone or even cancel the continuing wasteful expenditure on needlessly ripping up high quality bluestone kerbing in residential streets, and placing it back where it was, albeit somewhat more neatly, all at great expense and involving much labour and major traffic disruptions.	DEI	<p>The bluestone is excavated and relayed as part of road rehabilitation works.</p> <p>The bluestone is placed back at new levels to accommodate for the new road surface levels that improve the drainage in the street, safety and ride quality for road users including cyclists. There is also heritage requirements that need to be considered in which those roads areas in a heritage overlay need to have the bluestone replaced like for like. Council will also be reviewing its bluestone kerb and channel policy in 2020-21 and consideration will be given to the various treatment options and standards that can be implemented.</p>
	4. Reduce overall expenditure as per 1 – 3 above and hence either reduce next year's rate income overall, or reduce the amount of the rate increase that would otherwise happen.	DCD	<p>The Boroondara Community Plan, Council's key strategic document directly informs the budget allocations and associated actions. The programs referred to in the submission are based on the largest program of community consultation in Boroondara's history and are supported by the public.</p> <p>No change proposed to Budget.</p>
36. Bill Goodenough (Ref: A7681831)	<p><b>Glen Iris Heritage Gap Study</b></p> <p>The submitter has no problem with the proposed expenditure in the Budget. However, suggests Councillors also set aside a couple of thousand dollars for tram tickets to visit the many residents who have grievances with the impersonal and</p>	DCP	<p>It is unclear how Council's conduct was unethical in the preparation of the Glen Iris Heritage Gap Study.</p> <p>The process for including places in the Heritage Overlay provides multiple opportunities for affected property owners and</p>



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	<p>unethical process Council used to assess its Heritage Overlays , particularly the more than 120 signatories to Petition Reference Number CAS-674648 which requests Council to reject the Glen Iris Heritage Gap Study .</p> <p>Such a small amount would be money well utilized , insignificant compared with the hundreds of millions of dollars budgeted and the \$11.7 million recently spent on a new website , personal discussion with residents may assist in defusing growing dissatisfaction and prevent Council being regarded historically as the one which split its community .</p>		<p>the broader to community to provide feedback to Council and Council staff and reports are presented to Council for consideration and decision. In addition property owners have a further opportunity to have their views considered by an independent Planning Panel appointed by the Minister for Planning should issues raised through the public exhibition process remain unresolved.</p> <p>The suggested budget allocation is unnecessary.</p> <p>No change proposed to Budget.</p>
37. Audine Gray (Ref: A7681857)	<p><b>Gardiner's Creek and Eastern Freeway shared walking /cycling Trails.</b></p> <p>The submitter writes, please could the Council construct designated pedestrian paths alongside the Gardiner's Creek and Eastern Freeway shared walking /cycling Trails.</p> <p>As the whole community is encouraged to exercise, the shared pathways which were adequate years ago are now no longer safe for pedestrians. Owing to the increased number of bicycles they often take up the entire path, moving at great speed. I have witnessed a lady knocked to the ground and have myself been pulled out of danger by my daughter on several occasions. I have heard many similar accounts from other people which could result in serious accidents.</p>	DEI	<p>Council's shared path network extends for 34 km and includes the Gardiners Creek Trail, Koonung Trail, Main Yarra Trail and the Anniversary/Outer Circle Trail.</p> <p>The issue of separate paths for pedestrians and cyclists will be considered as part of the review of Council's Bicycle Strategy which is due to be completed during 2020-21. Council is also advocating for improved shared path connections along the Eastern Freeway as part of the North East Link Project.</p> <p>No change proposed to Budget.</p>



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<p>38. Stuart Marburg (Ref: A7681891)</p>	<p><b>Waste Services</b></p> <p>The writer submits that Council should amend the budget to allow for weekly waste pickups from late December through to the week after the commencement of school in February, and over the Easter school holidays when families are not disadvantaged if they are away from their homes.</p> <p>At no stage throughout the FOGO consultation process did the council suggest to ratepayers (the councils customers) that implementation of FOGO (which I do support) would include a deletion of the weekly pickups and was only proposed to the residents as a "by-line" in a council meeting.</p> <p>An alternate solution is to amend the budget to allow for a return to weekly pickups of the waste (green) rubbish bins. The "likely cost to council of this as being approximately \$1.5-\$2 million per annum" (Natasza Letowt-Vorbek - Coordinator Waste Contracts and Projects - by email 12 June 2020 (CAS-672414 and 6954497).</p> <p>There should be no additional "tonnage" of rubbish - just the additional rubbish runs occurring. Of course if council customers elect not to place out their bins on a weekly basis then the runs will be much faster (less stopping) and the impost to the budget will be heavily reduced. (i.e. more KM's driven per truck per hour).</p> <p>The council should find these funds elsewhere in the budget, or perhaps re-assign monies from the capital works budget.</p>	<p>DEI</p>	<p>The proposal appears to be suggesting that as many people are away during this period, they may miss a bin collection if their holiday does not align with the collection cycle. This is no different to what is presently the case, and fund extra collections to service a community while many residents are on holidays, does not appear to warrant action based on the information presented.</p> <p>On the question of garbage collection frequencies, the submitter raises a question that was considered and resolved by Council at its meeting on 10 February 2020. The costs of retaining a weekly garbage collection are significant, and include items such as staff, fleet, fleet maintenance, fuel, and the payment of the landfill levy to the State Government on every tonne of landfilled material. The additional investment in retaining a weekly garbage service when it is no longer required due to the diversion of over half of the contents of the garbage bin to FOGO does not offer returns of increased landfill diversion, and studies show it to have the converse effect in that it discourages the use of FOGO services.</p> <p>No change proposed to Budget.</p>



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39. Jack Coffey (Ref: A7677531)	<p><b>Various</b></p> <p>Thank you for the Boroondara Update, Proposed Budget 2020/21 edition just received. It makes interesting reading. Congratulations on the Council action to ease the COVID19 created financial hardships to business owners and community groups/residents. It will be well accepted and appreciated and appears fair to all.</p>	DCD	Submitter's comments are noted.
	<p>I note a generous allocation of capital works funding is planned with the vast majority directed north of Camberwell/Riversdale Roads with no allocation that I could see allocated south of Toorak road. This section includes the south-eastern pocket of the city which is the least affluent in the entire Council area.</p> <p>Forgive me if this pocket has received ample funding in previous budgets (I note a sizeable public housing investment along Victory Blvd. in Ashburton but I believe that to have been State Government funded). I gather funding allocations are generated via rate charges from the entire city. If so, then it seems fair to me that all sectors of the Council area should benefit from capital works and not just the more affluent regions.</p> <p>I also applaud the 50% ratio female/male make up of Boroondara Councillors but what has not gone unnoticed is that the vast majority of planned capital works funding will be allocated to wards represented by female Councillors. I am hoping this is purely coincidental.</p>	DEI	<p>Funding for projects in Boroondara is allocated on a needs basis rather than on a ward or suburb basis.</p> <p>In recent years a number of major projects have been delivered in Ashburton which includes the upgrade and extension to the Ashburton Pool and Recreation Centre, upgrade of the Ashburton Library and Community Centre as well as the redevelopment of the Ashburton Seniors Centre which is currently under construction.</p> <p>No change proposed to Budget.</p>



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<p>40. Kate Hoops - Club Administrator Camberwell Sharks (Ref: A7683710)</p>	<p><b>Lynden Park Clubrooms</b></p> <p>Submitter writes, I have reviewed the current Boroondara budget proposal and pleased to see the allocation of funding to Lynden Park for FY 22 / 23 for the much needed development of the current clubrooms to create a safe, value delivering experience for our community.</p> <p>This development is critical for our football club as we continue to grow our participation numbers of both boys and girls in junior football and the current facility doesn't provide the infrastructure and services that we need to support</p> <ul style="list-style-type: none"> <li>• Growing number of female participants in our support</li> <li>• The focus of our club to be a community centre and provide "off field" services in the form of social and education services to our kids and families.</li> <li>• Suitable facilities for fundraising so that we can continue to deliver valuable services to our community without raising our affiliation fees.</li> </ul> <p>Under our current facility we are only able to offer these in a limited function or not at all which minimises the positive impact we can make on our communities well-being but also means that Boroondara residents are attracting to other sporting clubs in Stonnington and Whitehorse that have just had their facilities upgraded.</p> <p>We look forward to working with you on this project for FY22/23 or potentially moving this program</p>	DEI	<p>Support for the pavilion renewal at Lynden Park is noted.</p> <p>This project is a key part of Council's commitment to ensure all its sporting facilities are inclusive to all and encourage active participation in sport by juniors, girls, women, indigenous sport and people disadvantaged by illness and disability</p> <p>No change proposed to Budget.</p>



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	forward and therefore delivering the benefits earlier to our community.		
41. Kate Hoops - Club Administrator Camberwell Sharks (Ref: A7683723)	<p><b>Lynden Park east oval flood lighting</b></p> <p>The submitter writes, I have reviewed the current Boroondara budget proposal and pleased to see the allocation of funding to Lynden Park for FY 21 / 22 for what I assume is the much needed development of east oval flood lighting, to ensure we can train in a safe environment with our kids and deliver well-being space for our community at night.</p> <p>This development is critical for our football club as we continue to grow our participation numbers of both boys and girls in junior football and the current facility doesn't provide the infrastructure and services that we need to support.</p> <ul style="list-style-type: none"> <li>• Growing number of female and male participants in our support</li> <li>• The focus of our club to be a community centre and provide access to our community to exercise and be active at night in a safe environment.</li> <li>• Suitable facilities for that allow our kids to participate in sport at night in a safe environment.</li> </ul> <p>The current lighting system has not be upgraded in 10+ years:</p> <ul style="list-style-type: none"> <li>• to updated more efficient and environmentally friendly technology ensuring we contribute to a better climate moving forward</li> <li>• or to meet a LUX range that ensure the safe environment for our kids that meet our current usage profile</li> </ul>	DEI	<p>Support for the sports lighting at Lynden Park is noted.</p> <p>This project is for the renewal of the existing sports lights on the eastern oval. New lights were isolated on the eastern oval in the 2018-19 financial year.</p> <p>The lighting renewal project will provide 100 lux lighting using sustainable LED lighting technology.</p> <p>No change proposed to Budget.</p>



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	<p>We can only reflect on the positive contribution the new lights on the west oval in FY19/20 have made to our kids and community and look forward to discussing with you how we can bring this critical piece of spending into FY20/21. We also understand that a recent assessment was done of the west oval lighting and although we still haven't seen the findings our own independent environment assessment validated the critical need to upgrade these lights.</p> <p>We look forward to working with you on this project in delivering the benefits earlier to our community.</p>		
<p>42. Shamla Batrouney (Ref: A7683822)</p>	<p><b>Wheel chair accessible points and paths</b></p> <p>Submitter writes,</p> <ol style="list-style-type: none"> <li>1. There is a lack of funding in regards to wheel chair accessible points and paths, especially relating to Beckett Park.</li> <li>2. I would also like to see more funding that could assist in making the Maranoa gardens more accessible for those with disabilities and those assisting. For example, I am an aged resident and would like to push my husband in his wheelchair to the top of Maranoa gardens, however the one path that is wheel chair accessible is not smooth enough for me to be able to do so.</li> </ol> <p>At Beckett Park and Maranoa gardens there is no ramp from the carpark to the gardens that you can easily push a wheel chair up.</p>	<p>DEI</p>	<p>Accessibility issues at Beckett Park and Maranoa Botanic Gardens will be investigated in direct consultation with the submitter.</p> <p>No change proposed to Budget.</p>



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43. Gabriel Szondy (Ref: A7683855)	<p><b>Property values</b></p> <p>The submitter states, I am at a loss to understand how property values have risen by 3.76% - when the evidence of drastic falls in property values, illustrated by prices received on sale of properties since COVID -19, is overwhelmingly obvious. Relying on values to end 2019 is NOT valid.</p>	DCXBT	<p>The Valuer-General Victoria is responsible for determining property valuations and provides this information to Council each year. This process and the most recent valuation date of 1 January 2020 is set by State government legislation.</p> <p>A change in valuation itself doesn't increase or decrease the amount of rates revenue Council receives. Council's total required rate revenue is determined through the budget process. Property values are then used as the basis for determining how the rates will be allocated across all ratepayers in Boroondara.</p> <p>No change proposed to Budget.</p>
44. Kylie Rocha (Ref: A7684508)	<p><b>Dog friendly play areas</b></p> <p>I would like to request more information on commitment 2.4 in the proposed budget for 2020-21, which is to provide dog friendly play areas.</p> <p>What will the \$470k be spent on and what are the desired locations for the dog friendly areas?</p>	DEI	<p>This funding is intended to provide a fenced Dog Friendly Play Area (DFPA) within an existing park in Boroondara.</p> <p>Gordon Barnard Reserve (GBR) has been identified as the preferred location for a fenced Dog Friendly Play Area in Boroondara following an extensive site assessment process.</p> <p>In March 2020 the Boroondara community was engaged through face-to-face and digital channels to have their say about the proposal. Due to COVID-19 and social distancing requirements, Council has yet to hear submissions from the community, and as such is yet to make a decision on the preferred location.</p> <p>Once a preferred location is agreed, this funding is for the development of Boroondara's first DFPA, and is likely to include</p>



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			<p>fencing and gates, shelter, furniture, paths, planting, grassing, nature play areas, rubbish bins with dog bag dispensers, drink taps with dog bowls and information signage.</p> <p>No change proposed to Budget.</p>
<p>45. Paul Russo (Ref: A7684512)</p>	<p><b>Dog friendly play areas</b></p> <p>The submitter requests that the following written submission be presented and considered by Council at the Special Council Meeting to be held on Monday 13 July 2020.</p> <p>I note that in the Boroondara Update Edition #3 June 2020, your proposed budget for 2020-21 states you will “design and deliver additional dog-friendly play areas within some parks and reserves, providing better opportunities for social interaction between owners and their dogs” at a cost of \$470,000.</p> <p>In this regard, may I suggest for your consideration that Dorothy Laver Reserve East which is presently classified as an on-leash reserve be re-classified as an off-leash reserve. In support of the proposition I note that the Glen Iris Dog Training Club’s activities are already conducted on this reserve. Therefore, it makes eminent sense that dogs be allowed off-leash with their owners.</p> <p>Any concerns about the children’s play area on the reserve could be solved by paying the modest cost of constructing a dog-proof fence similar to one that surrounds a play area on a nearby adjacent City of Stonnington reserve.</p>	<p>DEI</p>	<p>The \$470,000 funding is intended to provide a fenced Dog Friendly Play Area within an existing park in Boroondara.</p> <p>In March 2020 the Boroondara community was engaged through face-to-face and digital channels to have their say about the proposal. Due to Covid-19 and social distancing requirements, Council has yet to hear submissions from the community, and as such is yet to make a decision on the preferred location. Once a preferred location is agreed, this funding is for the development of Boroondara’s first DFPA, and is likely to include fencing and gates, shelter, furniture, paths, planting, grassing, nature play areas, rubbish bins with dog bag dispensers, drink taps with dog bowls and information signage.</p> <p>In relation to the request to convert Dorothy Laver Reserve East to a dog off-leash reserve, there is a statutory process for Council to designate the status of an ‘on leash’ dog reserve to an ‘off leash’ dog reserve. Should Council wish to proceed the matter will be referred to Local Laws for action.</p> <p>No change proposed to Budget.</p>



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	As a dog owner, I am happy to discuss my suggestion.		
46. Julian Smith (Ref: A7685317)	<p><b>Lynden Park east oval flood lighting</b></p> <p>The submitter is a parent of 3 children who play for the Camberwell Sharks.</p> <p>I have reviewed the current Boroondara budget proposal and pleased to see the allocation of funding to Lynden Park for FY 21/22 for what I assume is the much needed development of east oval flood lighting, to ensure we can provide a safe and enjoyable environment for our kids to train in, which helps make appropriate use of the grounds, and which overall helps to encourage young boys and girls in our community lead active healthy lives.</p> <p>I am reliably informed that this development is critical for our football club as we continue to grow our participation numbers of both boys and girls in junior football and the current facility doesn't provide the infrastructure and services that we need to support:</p> <ul style="list-style-type: none"> <li>• Growing number of female and male participants in our support.</li> <li>• The focus of our club to be a community centre and provide access to our community to exercise and be active at night in a safe environment.</li> <li>• Suitable facilities for that allow our kids to participate in sport at night in a safe environment.</li> </ul> <p>The current lighting system has not be upgraded in 10+ years, and dearly needs to be in order to:</p> <ul style="list-style-type: none"> <li>• be more efficient and environmentally friendly, ensuring we do our part to reduce energy</li> </ul>	DEI	<p>Support for the sports lighting at Lynden Park is noted.</p> <p>This project is for the renewal of the existing sports lights on the eastern oval. New lights were isolated on the eastern oval in the 2018-19 financial year.</p> <p>The lighting renewal project will provide 100 lux lighting using sustainable LED lighting technology.</p> <p>No change proposed to Budget.</p>



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	<p>consumption and lessen our carbon footprint; and</p> <ul style="list-style-type: none"> <li>ensure a safe environment for our kids.</li> </ul> <p>Our community looks forward to Council's support in working with you on this project in delivering the benefits earlier to our community.</p>		
47. Julian Smith (Ref: A7685325)	<p><b>Lynden Park clubrooms</b></p> <p>The submitter is a parent of three children who play at the Camberwell Sharks.</p> <p>I have reviewed the current Boroondara budget proposal and pleased to see the allocation of funding to Lynden Park for FY 22/23 for the much needed development of the current clubrooms to create a safe and modern venue which helps build our sense of community, and which promotes the lives of active children.</p> <p>I am reliably informed that this development is critical for our football club as we continue to grow our participation numbers of both boys and girls in junior football. It is abundantly clear that the current facility doesn't provide the infrastructure and services that we need to support:</p> <ul style="list-style-type: none"> <li>The growing number of female participants in our support</li> <li>Our club as a community centre, providing "off field" services in the form of social and education services to our kids and families.</li> <li>Suitable facilities for fundraising so that we can continue to deliver valuable services to our community without raising our affiliation fees.</li> </ul>	DEI	<p>Support for the pavilion renewal at Lynden Park is noted.</p> <p>This project is a key part of Council's commitment to ensure all its sporting facilities are inclusive to all and encourage active participation in sport by juniors, girls, women, indigenous sport and people disadvantaged by illness and disability.</p> <p>No change proposed to Budget.</p>



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	<p>Under our current facility we are only able to offer these in a limited function or not at all which minimises the positive impact we can make on our community's well-being.</p> <p>Our community looks forward to working with you on this project for FY22/23.</p>		
<p>48. Rob Perkins - Grace Park Residents Association (Ref: A7685684)</p>	<p><b>Glenferrie Road Placemaker Project, Glenferrie and Grace Park area</b></p> <p>The submitter writes, on the 8th May we had a phone hook up to discuss the attached list (refer copy of submission) of ideas and project that the Grace Park Resident's Association put together back in late February.</p> <p>I met with Jim Hondrakis last Friday and we did a walkthrough of the area to help Jim with his forming a response to our various issues that we discussed on the 8th May. I look forward to that response.</p> <p>In the meantime I have looked at the Draft BCC budget for 20/21. Other than \$0.5m for the Glenferrie Rd Placemaking project I cannot see any details or allowance for the Glenferrie Oval precinct. It seems to me that this area has been removed from not only 20/21 but any forward commitment. Am I correct? If so this is very disappointing and I have asked Jim to verify that I am correct, or to fill in the details I am missing.</p>	<p>DEI</p>	<p>This year has presented us with unprecedented challenges as a result of the COVID-19 pandemic which has led to a direct impact in determining Council's draft budget for 2020-21. This has impacted on a number of projects that were previously foreshadowed in the 2019-20 budget.</p> <p>In terms of the refurbishment of the Tuck Stand and the demolition of the Ferguson Stand, these projects are now included in our Long Term Financial Strategy and are intended to be deferred to:</p> <ul style="list-style-type: none"> <li>• 2025-26 - Pre planning, consultation and conceptual design.</li> <li>• 2026-27 - Detail design, tender and commence construction.</li> <li>• 2027-28 - Complete construction.</li> </ul>



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			<p>This is a draft program until such time as the impact of COVID-19 pandemic is fully understood and it may in future be further adjusted.</p> <p>With respect to the list of issues, as advised, a number of these will be actioned during 2020-21 including lighting along the main path, formalising the informal path along the northern boundary of Grace Park, safety bollards at the Hawthorn Aquatic and Leisure Centre, vegetation maintenance and new planting, audit and replacement of signs, resurfacing of Hilda Crescent and general maintenance in the Glenferrie Precinct.</p>
	<p>On the Placemaker front I would certainly appreciate a better understanding of this project and particularly given that there is \$0.5m allocated to 20/21 but nothing beyond. I can recall Daniel suggesting that Grace Park Residents Association be invited to participate in our 8th May discussion.</p> <p>I can see no other allocation for Glenferrie Road beyond 20/21 so I am hoping that this project does generate some forward commitment for what is the saddest and most underinvested shopping strip in the entire municipality.</p>	<p>DEI/DCD</p>	<p>A holistic 'placemaking' approach to revitalise the Glenferrie Road precinct has commenced and GCRA's input to date has been greatly appreciated.</p> <p>A draft Place Vision for the Glenferrie Road precinct will be released in August, based on technical analysis and community feedback to date. The vision will set out key issues and opportunities for the community to consider. This vision will be presented to GCRA in August for the group's feedback and input.</p> <p>The community's feedback on the vision will then inform a draft Place Plan that Council expects to adopt in 2021. It is expected the draft place plan will include at a minimum, amenity upgrades, opportunities to protect heritage, greening of the area, pedestrian friendly spaces, advocacy to state and federal government around strategic approaches to the transport hub, all in close consultation with the community, community groups including the Grace Park Residents' Association and traders. The Place Plan will identify short, medium and long term opportunities to assist develop the Glenferrie precinct into a series of spaces valued by all stakeholders.</p>



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	<p>Finally I also wanted to revisit the question of the leased VicTrack land in the Grace Park area that is zone PUZ4 and runs from behind the Glenferrie oval and heads north up to Hawthorn Grove - see <a href="https://planning-schemes.delwp.vic.gov.au/schemes/boroondara/maps/boroondara11zn.pdf?_ga=2.193239149.1732257883.1591686773-864973549.1591686773">https://planning-schemes.delwp.vic.gov.au/schemes/boroondara/maps/boroondara11zn.pdf?_ga=2.193239149.1732257883.1591686773-864973549.1591686773</a></p> <p>It is the old rail reserve that is leased to Boroondara and which I raised concerns as to the lease conditions and the risk of a breach of those conditions but also the desire of residents that Boroondara make provision for the acquisition of that land and rezoning the PPRZ in future.</p> <p>I can recall Daniel making comment that he might revisit that even though Boroondara officers have made comment in the past that they are comfortable that Boroondara is not in breach of its lease conditions. As residents we are not comfortable and have sought our own opinion of this in the past. There is a potential breach in our view and therefore a risk that allows VicTrack to not honour that lease.</p> <p>I would appreciate further dialogue on this issue.</p>	DEI	<p>Officers will continue to discuss land ownership and management issues in this area directly with the resident.</p> <p>No change proposed to Budget.</p>
49. Tim Wallace (Ref: A7685422)	<p><b>Lynden Park clubrooms</b></p> <p>The submitter is a parent of a boy and a girl who play at the Camberwell Sharks.</p> <p>I have reviewed the current Boroondara budget proposal and pleased to see the allocation of funding to Lynden Park for FY 22/23 for the much needed</p>	DEI	<p>Support for the pavilion renewal at Lynden Park is noted. This project is a key part of Council's commitment to ensure all its sporting facilities are inclusive to all and encourage active participation in sport by juniors, girls, women, indigenous sport and people disadvantaged by illness and disability.</p>



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	<p>development of the current clubrooms to create a safe and modern venue which helps build our sense of community, and which promotes the lives of active children.</p> <p>I am reliably informed that this development is critical for our football club as we continue to grow our participation numbers of both boys and girls in junior football.</p> <p>As a parent of a female player at a club where the number of teams are growing every year it is clear that the facilities such as change rooms and toilet facilities for female players such as my daughter are currently inadequate.</p> <p>Under our current facility we are only able to offer these in a limited function or not at all which minimises the positive impact we can make on our community's well-being.</p> <p>I am looking forward to working with you on this project for FY22/23 and understanding how you will be looking to address the more immediate issue of facilities for both male and female players in a rapidly growing club.</p>		No change proposed to Budget.
50. Submitter 50 (Ref: A7689169)	<p><b>Lynden Park fencing</b></p> <p>As a resident of Boroondara, who is a dog owner I would like to draw your attention to Lynden Park. I think the fencing on Highfield Road and entire section of Lynden Street should have mesh fencing infills to provide a safe dog and child friendly area.</p>	DEI	<p>Officers will discuss the proposition to install fencing infills along Highfield Road and Lynden Street as this is inconsistent with the current approach to reserve fencing.</p> <p>It should be noted that there is a legislative requirement for dog owners to ensure their dogs are kept under 'effective control,' at</p>



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	<p>I utilise this park regularly with my dog and granddaughter. I think this would only enhance the parks usability for all. It is a real safety issue. A small child or dog could run out onto Highfield Road under the current style of tubular fencing.</p>		<p>all times. This means dog owners are required to keep their dog in close proximity and under direct influence and able to immediately respond to voice command. Any non-compliance with this requirement should be reported to Council's Local Laws department.</p> <p>No change proposed to Budget.</p>
<p>51. Pamela Bartram (Ref: A7689201)</p>	<p><b>Recreation Centres</b></p> <p>Is the Council spending any of their ratepayer's funds on things that are way more important like Housing the homeless?</p> <p>I'm appalled at the amount of spending on these facilities that only the wealthy can afford to use. \$68m could be better spent on developing social housing on those empty blocks in Bills St and Markham Ave.</p> <p>C'mon Boroondara, lift your game and help the people who need help!</p>	<p>DCD</p>	<p>The provision of high quality leisure and aquatic facilities is critical to the health and wellbeing of the community, in terms of both physical and mental health and wellbeing. This is demonstrated by the 2.7 million visits per year and 12,000 members across the four Boroondara Leisure and Aquatic Facilities. The Kew Recreation Centre opened in 1989 and is the oldest leisure and aquatic facility within Boroondara. The new Kew Recreation Centre has been designed to satisfy the growing and changing community and will include a range of new facilities, with a particular focus on families, people with disability and older adults. These include a fully accessible spa, a dedicated sensory room, a home for the Boroondara Stroke Support group, additional activity and meeting spaces, a warm water pool, a dedicated 'quiet' studio, a two court stadium and a dedicated learn to swim pool.</p> <p>There are a range of options for accessing the Boroondara Leisure and Aquatic Facilities, including the opportunity for those most in need to access services at a concessional rate with some services provided for free through the YMCA open doors policy.</p> <p>Social housing is provided and managed by the Victorian Government. The Victorian Government owns the land at Bills Street and Markham Avenue.</p>



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			<p>Council has advocated strongly to the Victorian Government to improve the availability of social housing in Boroondara at both sites. The Victorian Government has increased its provision of public housing compared to their original planning.</p> <p>No change proposed to Budget.</p>
<p>52. Alan Pok (Ref: A7689254)</p>	<p><b>Council Rates, FOGO and Waste Management</b></p> <p>The submitter writes, I would like to make 3 requests to the Council. [1] 2020-21 Council Budget You had some good initiatives on paper and as you pointed out with the impact of Covid-19, careful considerations of what should be included are absolutely critical. Key-point here is NOT increase ratepayers premium [over previous year] given the unavoidable increases in utilities like water, electricity &amp; gas. This means rates for 2020-21 should be equal or less than 2019-20. That's my request.</p>	<p>DCD</p>	<p>Submitter's comments are noted. The utility companies face similar cost pressures to Council and hence Councils costs increase each year. In addition the demand for Council services also increases due to population. It is difficult to understand the distinction that the submitter asserts between the inevitability of utility cost increases compared to Council rates.</p>
	<p>[2] FOGO In May, the Council introduced FOGO. It's a good idea but not well implemented [executed]. The Council's compostable liner is too small for the caddy [cannot wrap around the caddy] which makes it very difficult to use.. One hand cannot hold and open the liner bag! I spoke with your receptionist re: this issue but no one called back to discuss &amp; to understand the problem. I hope with the next lot of bags to be made available, they are properly designed to match with the caddy.</p>	<p>DEI</p>	<p>The challenges experienced by the submitter in fitting their caddy liner are noted. This is something that a number of residents have had challenges with. An instruction video has been prepared to assist residents experiencing this difficulty. Contact has been made with the submitter and a copy of this instruction video provided</p>



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	<p>[3] Waste Management</p> <p>Having taken a step forward with FOGO, I think it is time for the Council to re-visit the waste disposal system for landfill &amp; recycling currently in place with the view to reduce running cost in recycling &amp; to minimise/eliminate landfills. I came across an article overseas where they are using a system that are capable of turning waste into ashes without burning or incinerating. It is called the 'Asher', please see attachment in the actual submission.</p> <p>Please look for alternatives to the current system for cost reduction &amp; also landfill reduction for a win win situation, that's my request.</p>	DEI	<p>Boroondara's landfill diversion rate (the percentage of waste directed to a non-land fill stream) has hovered at just under 50% for 16 years without change. This new FOGO changes are already indicating landfill diversion results of around 70%. The next phase of the FOGO project is to address multi-unit sites, which will be the focus for 2020-21. Council will continue to investigate further options and technology to continue to build on its recent landfill diversion achievements.</p> <p>No change proposed to Budget.</p>
53. Submitter 53 (Ref: A7689272)	<p><b>FOGO service</b></p> <p>The submitter writes, please ensure that waste bins will return to weekly collection. I'm all for FOGO, but the reality is, the general waste should be collected weekly. Think about all the things that can't be recycled, or put into FOGO - Sanitary items, nappies, dog poo, cat litter, meat bones. I certainly do not want them sitting around for 14 days, and even more so over summer. The thought of that isn't great, and I think it will just lead to people not doing the right thing and using one of the other bins just to get the items away.</p>	DEI	<p>In planning the new FOGO service, the data showed that the average general waste bin in Boroondara contained 46% food waste, and that 61% of waste bin contents could be diverted to a FOGO or recycling bin. Collecting garbage weekly would increase the truck movements across Boroondara every day, increase "kerb clutter" of ins every week, and would cost ratepayers an additional \$1.5 - \$2 million per year. For these reasons Council has formed the view that the current service offering provides the best fit for the Boroondara community.</p> <p>No change proposed to Budget.</p>
54. Submitter 54 (Ref: A7689360)	<p><b>Taylor Street Shopping Strip upgrade</b></p> <p>The submitter writes, can you please advise if the Taylor St shopping strip will be upgraded in the 2020-21 year.</p>	DCD	<p>Taylor Street Shopping Centre streetscape is scheduled for the 2022-23 financial year. This program has been delayed by one year due to the impacts of COVID19 on Councils financial position.</p> <p>No change proposed to Budget.</p>



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<p>55. Ruston Barlow (Ref: A7691816)</p>	<p><b>FOGO service</b></p> <p>The submitter writes, the issue of the removal of the weekly collection of household rubbish need to be re-evaluated in the light of the FOGO bin collection.</p> <p>I commend the council on their efforts to remove food waste from the landfill waste stream, however the figures quoted the time were unrealistic, especially if like this household who compost their food waste.</p> <p>Since the start of the collection, our weekly FOGO waste has been less than 2 litres. This is a waste of rates payer's money for a truck to come and collect it from my address.</p> <p>Halving the household waste pick up does not reduce the amount of waste going to landfill. This waste is in reality is driven mainly by manufacturers and suppliers.</p> <p>Having items like soiled nappies etc. in a bin for two weeks for me is an unacceptable practice.</p> <p>Many others in my street are unhappy about the halving of household waste collections, however feel powerless in getting any sensible outcome.</p> <p>The Council's "Vision", and I quote A vibrant and inclusive city, meeting the needs and aspirations of its community.</p> <p>The Council is certainly not meeting the needs of this street and I suspect the wider community in the matter of weekly household waste disposal.</p>	<p>DEI</p>	<p>In planning the new FOGO service, the data showed that the average general waste bin in Boroondara contained 46% food waste, and that 61% of waste bin contents could be diverted to a FOGO or recycling bin. Collecting garbage weekly would increase the truck movements across Boroondara every day, increase "kerb clutter" of ins every week, and would cost ratepayers an additional \$1.5 - \$2 million per year. For these reasons Council has formed the view that the current service offering provides the best fit for the Boroondara community.</p> <p>The new FOGO changes are already showing positive signs of success, with landfill diversion results of around 70% (up from 49% in 2018-19).</p> <p>No change proposed to Budget.</p>



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	Can the Council Budget seriously look at restoring weekly household waste collections? This may require trimming other parts of the budget.		
56. Submitter 56 (Ref: A7692927)	<p><b>Dog friendly play area Lynden Park</b></p> <p>Highfield Rd is a busy road with Lynden Park running along-side this high traffic area. This side of Lynden park has open fencing, not child safe and dog friendly chain-link fencing.</p> <p>I would encourage Boroondara to reassess this potentially dangerous lack of fencing.</p>	DEI	<p>Officers will discuss the proposition to install fencing infills along Highfield Road (and Lynden Street) as this is inconsistent with the current approach to reserve fencing.</p> <p>It should be noted that there is a legislative requirement for dog owners to ensure their dogs are kept under 'effective control,' at all times. This means dog owners are required to keep their dog in close proximity and under direct influence and able to immediately respond to voice command. Any non-compliance with this requirement should be reported to Council's Local Laws department.</p> <p>No change proposed to Budget.</p>
57. Boroondara Bicycle Users Group (Ref: A7696280)	<p><b>Better Bicycle Improvements</b></p> <p>The Boroondara Bicycle Users Group (BBUG) has a long history of advocacy for better bicycle infrastructure in Boroondara and beyond.</p> <p>We are pleased to see continued funding of bicycle improvements across the City and that work on the new Bicycle Strategy will continue. This will be of the utmost importance given the changes in transport that have occurred and that will occur as a result of the recent pandemic.</p> <p>We wish to submit some specific proposals for both ways in which the existing allocated money could be</p>	DEI	Comments are noted.



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	<p>spent, as well as others which would require additional funds.</p> <p>In the current climate, it may seem unreasonable to ask for extra money to be spent on any project. However, it is the submission of BBUG that active transport is more important than ever before in recent memory.</p> <p>Without significant and targeted investment in infrastructure and programs to make riding a bike safe, convenient and a competitive alternative to driving a car, motor vehicle use will continue to spiral upwards. Traffic congestion has already returned to the streets of Boroondara, even before many workplaces, restaurants or other services have returned to 'normal'.</p> <p>With the ability of public transport to transport large numbers of people severely diminished, it falls to bikes to plug this gap. Boroondara cannot fit many more cars on its roads and gridlock will ensue without immediate and effective action to get those who can to ride their bikes for transport.</p> <p>Our proposals below represent our considered view of what we believe would be effective action to achieve this aim and prepare our City for the uncertain future that lies ahead.</p>		
	<p><b>Install temporary protected bike lanes in response to pandemic</b>                      As outlined in the submission, significant mode shift will need to happen all across Melbourne for our transport system to continue to function. Gridlock will</p>	<p>DEI</p>	<p>As part of the Bicycle Strategy review, officers will be investigating a range of measures that could be implemented taking a holistic view of the entire network to ensure effective</p>



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	<p>ensue if too many people switch from public transport to their car.</p> <p>Several councils are already considering temporary bike lanes to achieve this end. Melbourne, Yarra and Banyule City Councils are three that are planning to do so. 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, Indonesia and New Zealand.</p> <p>These need not be expensive. 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. Work will also have to be done with neighbouring councils to ensure that any Boroondara infrastructure connects to other existing or proposed lanes.</p> <p>While detailed analysis will be required on locations and infrastructure, many precedents exist that can be used. BBUG wishes to nominate these top five locations as potential temporary protected bike lanes:</p> <ul style="list-style-type: none"> <li>• Mont Albert Road (York Street to Burke Road)</li> <li>• Wellington Street/Davis Street/Daniell Place/Mount Street (Burke Road to Power Street)</li> <li>• Burwood Road (Hawthorn Bridge to Camberwell Junction)</li> <li>• Willsmere Road/Kilby Road (Burke Road to Kellett Grove, with short shimmy route down</li> </ul>		<p>projects are considered in respect to the extensive community and stakeholder input received throughout this process.</p> <p>The proposals will be assessed within this framework to ensure they align with the broader vision for cycling in Boroondara, including state-level routes.</p> <p>Assessment would include compliance with standards. There are a number of challenges with the suggested locations, such as available carriageway width, clearways, multiple lanes of traffic in each direction along arterial roads, approvals from DoT and impact on parking in residential streets and shopping strips.</p>



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	<p>Kellett Grove &amp; Barnard Grove to connect to Outer Circle Trail)</p> <ul style="list-style-type: none"> <li>Dudley Parade/Chaucer Crescent/Shierlaw Avenue/Kingston Road/Robinson Road/Sunbury Crescent (Union Road to Outer Circle Trail)</li> </ul> <p>BBUG would welcome the opportunity to discuss any of these proposals in detail if required.</p>		
	<p><b>Hire one additional sustainable transport officer</b> BBUG strongly urges Council to return to employing two Sustainable Transport Officers, one of whom is dedicated to the promotion of cycling, in the municipality as was the case for a number of years.</p> <p>At a time when bicycle usage is at levels not seen for decades in Melbourne, there is a huge demand in the community for education, training and other assistance. An additional officer would be able to help meet this demand.</p>	DEI	<p>One Sustainable Transport Officer is provided as part of the Traffic and Transport Department. Additional support is also provided by officers from the Transport Management Team on an as required basis.</p> <p>An additional Sustainable Transport Officer is not supported.</p>
	<p><b>Install shimmies and sharrows</b> 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</p>	DEI	<p>Work is currently underway to develop a new Boroondara Bicycle Strategy to drive the development, improvement, and expansion of Boroondara's bicycle network over the next 10 year period.</p> <p>As part of this process an action plan will be developed for the delivery of suitable infrastructure upgrades.</p> <p>Informal bicycle routes and the use of sharrows will be investigated as part of this work.</p>



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	<p>the pedestrian refuge for users of the Anniversary Trail narrows the road and cyclists need to merge into the single road lane.</p> <p>The Boroondara TravelSmart map, which shows informal bike routes with dotted blue lines, is an excellent starting point for identifying shimmies that could be marked.</p> <p>This linemarking is of minimal cost. For further cost savings, such works could be completed automatically while other already-scheduled construction occurs. For example, if a street was resurfaced due to maintenance, sharrows could be linemarked at the same time if that street was located on a marked bicycle route. This approach is used successfully by Yarra City Council.</p>		
	<p><b>Continue to print TravelSmart maps</b> BBUG strongly supports the continued publication of hard copy TravelSmart maps which are a most useful resource for cyclists of both the utility and the recreational variety. Future editions could show newly marked shimmies.</p>	DEI	Council has sufficient printed hard copies of the TravelSmart map for distribution during the 2020-21 financial year.
	<p><b>Implement shared path priority at local streets</b> BBUG would like to see a systematic program to mark all its shared paths as having priority over local roads which they cross where there is no good reason not to do so. Shared path priority should be the default arrangement. We believe that this is in line with VicRoads recommendations.</p>	DEI	<p>There are standards and guidelines with respect to the suitability of a path priority crossing at a location including 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>The installation of shared path priority crossings on local roads cannot be considered a default arrangement.</p>



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	<p>Good examples have already been installed by Council which we applaud – for example, at Belford Road on the Main Yarra Trail.</p> <p>BBUG have compiled a comprehensive list of the top priority locations where this could be implemented on Council-controlled streets without any significant disruption to road traffic and can provide this upon request. With usage of shared paths in Boroondara 80-100% higher due to the pandemic, such a project to ensure the safety of our community is more important than ever.</p>		
	<p><b>Install more pram ramps</b></p> <p>Pram ramps are relatively cheap to construct but can make a big difference to cyclists crossing roads or moving between roads and shared paths or footpaths. It is important that all pram ramps that may be used by cyclists are constructed with their line of travel in mind and flared so that they can move across them quickly and smoothly. Cyclists cannot execute right angle turns.</p> <p>There are many pram ramps in Boroondara that are either unsatisfactory or non-existent. Two glaring examples of the unsatisfactory kind are the pram ramps either side of the pedestrian crossing in High St near Kew High School. These are both extremely narrow and right angled. As well as being used by large crowds of Kew High School students and locals crossing, and accessing or leaving trams, they are</p>	DEI	<p>Council supports the installation of pram ramps in line with standards on Council managed roads and paths.</p> <p>Officers will investigate the suggested pram crossing locations where they are applicable to Council assets as part of the Bicycle Strategy project.</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>



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	<p>part of a well-established cycle route between Hays Paddock and the Outer Circle Trail. Refer link to a list of new pram ramps BBUG members would like to see constructed.</p>		
	<p><b>Continue work on Walmer Street Bridge</b> We share Council's frustration with the issues surrounding this bridge. We support Council continuing to provide support and funding for this critical safety and access issue where the State Government and others have failed to recognise the importance of this connection.</p>	DEI	<p>Council continues to advocate alongside the Walmer Street Bridge Coalition and Yarra Council for a new, wider bridge at Walmer Street to meet the current and future needs of our communities. The current land bridge on the City of Boroondara side of the river is in poor condition and requires replacement, for which the Federal Government has announced a \$1.5 million grant for the Walmer Street Bridge.</p> <p>The estimated cost for the land bridge is \$2.4 million.</p> <p>An allocation of \$900,000 has been provided in the draft Budget to make up the shortfall.</p> <p>Council will focus its efforts in replacing the Council owned northern land bridge during 2020-21.</p>
	<p><b>Upgrade the Gardiners Creek Trail</b> This trail carries a very significant amount of bike traffic. Large numbers of the riders using it are very skilled, speedy riders, who can be intimidating to less experienced, slower riders including school children who use this path. Wherever possible pedestrians and cyclists should be separated, and the trail to be constantly upgraded at every opportunity. This is particularly important at present due to the huge increase in the number of people walking and riding along this path. As workplaces return, this will</p>	DEI	<p>Council has been upgrading the Gardiners Creek Trail for many years with the majority of the shared path reconstructed in recent years to the minimum 3m wide shared path standard.</p> <p>Provision of separate facilities for pedestrians and cyclists along high use shared paths, such as the Gardiners Creek Trail will be considered as part of the review of Council's Bicycle Strategy.</p> <p>Although there is no reference to off-road separate facilities in the City of Stonnington's Cycling Strategy 2013-2018, Council officers will liaise with officers from the City of Stonnington to discuss the feasibility of possible route alignments and separate</p>



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	<p>only increase and create more conflict as the needs of commuters overlap with those wishing to use the trail for sedate walking recreation. Alternative routes must be provided and separation installed wherever possible.</p> <p>One project in particular is simplifying the cycle route and cutting down on the number of awkward bridge crossings on the section of the trail between the golf course and Nettleton Park if the bike trail could be moved entirely to the Stonnington side of the creek leaving the Boroondara side for pedestrians. This would obviously require close cooperation between Boroondara and Stonnington Councils.</p>		<p>facilities along the suggested section of the Gardiners Creek Trail as part of the review of the Bicycle Strategy.</p>
	<p><b>Fix the flooding in the Toorak Road underpass</b>                      The Gardiners Creek Trail underpass at Toorak Rd has steep gradients on both sides, meaning that many cyclists gather considerable speed as they descend with a view to easing the ascent. There are two serious problems with this. The underpass not only floods in heavy rain but also accumulates large amounts of slippery mud. It is currently unlit so that after dark, or in poor light, cyclists don't see the water or mud until it is too late. There have been serious accidents here and there will be more if nothing is done to remedy the situation.                      Refer photos shown in the submission.                      As so often is the case VicRoads have jurisdiction over the underpass. BBUG has tried various approaches to improve matters. Council transport</p>	<p>DEI</p>	<p>The Gardiners Creek Trail underpass at Toorak Road falls under the due care and management of the State Government through the Department of Transport (DoT). Council officers have previously prepared and submitted a detailed application with a concept design and cost estimate seeking funding through the Victorian Government. Officers have also approached DoT for lighting at the underpass.</p> <p>The Victorian Government is yet to commit to funding the proposal.</p> <p>Council officers are currently working to deliver lighting along the Gardiners Creek Trail between Patterson Reserve and Burke Road. This proposal includes lighting on the shared path approaches to the underpass at Toorak Road and is anticipated to be commissioned by August 2020.</p>



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	<p>engineers have looked at the possibility of raising the level of the underpass. It may be that a barrier along the edge of the path would improve matters as it appears that some of the mud comes from the creek rather than the drains. Certainly lighting would improve the situation. BBUG pushed for work here to be completed as part of the Toorak Rd level crossing removal but it was ruled out of scope. Our current thinking is that Boroondara Council should work on two separate projects; lighting and flood/mud mitigation.</p> <p>Another section of the trail that is in serious need of upgrading is the gantry under the Monash Freeway that links the Gardiners Creek Trail to the Yarra Trail. This is much too narrow for the large amount of bike and pedestrian traffic that it carries. The current path needs to be either widened significantly or duplicated.</p>		<p>Lighting of the gantry under the Monash Freeway lies within the City of Stonnington with the Department of Transport being responsible for the lighting.</p>
	<p><b>Allocate future funding for the Hawthorn to Box Hill Trail</b></p> <p>As already mentioned 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. Council/the State Government? Has already allocated some funding for scoping of this project.</p>	DEI	<p>On 27 May 2019, the Victorian Government allocated \$370,000 for a feasibility study for the Hawthorn to Box Hill shared trail. The route has been included in the Department of Transport (DoT)'s Principal Bicycle Network (PBN) and Strategic Cycling Corridors (SCC). It is also reflected in Council's Bicycle Strategy.</p> <p>Given the strategic significance of this route, the DoT is coordinating the feasibility study to identify route options. At this stage, DoT is having preliminary discussions with key</p>



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	<p>The State Government currently has plans for level crossing removals at Mont Albert and Union Rds. It is vital that the designs for these projects do not preclude the option for an off-road bike route through this area. Even better would be the inclusion of such a route as part of the projects.</p> <p>With the feasibility study underway, it is highly likely that any outcomes of this project will require direct input from Council. Funding should be included in long-term financial plans now to ensure that money 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>		<p>stakeholders including the two Councils and the Bicycle User Groups to inform them of likely project options and gather feedback on these options before proceeding to further investigations. The study is expected to be finalised by the end of 2020.</p> <p>Given the regional strategic importance of this route, responsibility for delivering the project lies with the Victorian Government.</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> <p>There is a need for a shared footbridge either adjacent to one of these road bridges, or preferably</p>	DEI	<p>There is no Council position on the suggested options for crossing of the Yarra River. It is noted that this would also involve the City of Yarra.</p> <p>Whist Council officers would be happy to be involved in discussions/investigations, given the strategic importance of the route, the Victorian Government through the Department of Transport would be responsible for investigation, development of a suitable option, funding and delivery.</p>



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	<p>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><b>Construct a sealed path to connect Camberwell to Glenferrie</b>            Fritz Holzer Park has the potential to be part of a shimmy linking Camberwell Junction and Glenferrie. There is a need for a sealed path through the park to make it more cycle friendly.</p>	DEI	<p>Council at its Ordinary Council meeting of 22 July 2019, resolved to abandon the proposal to seal the existing gravel paths in Fritsch Holzer Park having regard to feedback received from the community.</p> <p>In line with this Council resolution, the link from the existing path network to Camberwell Road will be provided as an unsealed cement stabilised gravel path extension.</p> <p>Officers are currently awaiting a license agreement from the Department of Education and Training (DET) to construct the link on their land. Subject to this approval, the works are intended to be carried out this calendar year.</p>
	<p><b>Construct the Jacka Trail in North Balwyn</b>            North Balwyn is the most problematic part of Boroondara when it comes to cycling. It has very little in the way of bike infrastructure, except for</p>	DEI	<p>A detailed application to the State Government has been prepared for the provision of pedestrian signals in Balwyn Road at Gordon Barnard Reserve.</p> <p>The cost of the signals is estimated at \$700,000.</p>



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	<p>dangerous painted bike lanes on Balwyn Rd installed by VicRoads over 10 years ago.</p> <p>BBUG has long advocated for an east-west bike route through the following parks: Gordon Barnard Reserve, Hislop Park, Macleay Park, Myrtle Park and Stradbroke Park. This would provide links of a sort to both the Yarra and Anniversary Trails. We believe that it would also enable North Balwyn residents to cycle more safely to a number of local destinations including sports clubs.</p> <p>Some sections of path already exist but a vital step to linking them is a new pedestrian crossing at Balwyn Rd. This crossing has not yet received approval from VicRoads. A pedestrian refuge would be worth considering in the interim. We would like to see this entire project included in this budget or foreshadowed funding for the next financial year.</p>		<p>Council will continue to advocate for the pedestrian signals.</p> <p>The 'Jacka Trail' as referred to in the submission will be considered as part of the review of the Bicycle Strategy.</p>
	<p><b>Implement the Glass Creek Trail in North Balwyn and East Kew</b></p> <p>Another project which BBUG has proposed to improve cycling infrastructure in the North Balwyn area is the Glass Creek Trail. This would provide a much less steep and more direct link between the Outer Circle Trail and existing Glass Creek Trail which terminates in Stradbroke Park.</p> <p>BBUG has developed a report detailing how this could be installed quickly and cheaply. More</p>	<p>DEI</p>	<p>Work is currently underway to develop a new Boroondara Bicycle Strategy to drive the development, improvement, and expansion of Boroondara's bicycle network over the next 10 year period.</p> <p>As part of this process an action plan will be developed for the delivery of suitable infrastructure upgrades.</p> <p>The proposal for the Glass Creek Trail can be considered as part of the review of the Bicycle Strategy.</p>



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	information may be found on the project website: <a href="https://boroondarabike.github.io/glasscreek/">https://boroondarabike.github.io/glasscreek/</a>		No changes proposed to Budget.
58 Rossane Clay (Ref: A7697944)	<p><b>Various items</b></p> <p>CONNECTED TRAIN NETWORK work with other cities to connect rail lines in suburban areas- currently to be green, it's painful to have to catch the train to the Richmond just so that we can catch a train back out to the suburbs and buses are so slow when a train could connect all the eastern train routes.</p>	DEI	<p>The provision of and improvements to public transport services including the train network is the responsibility of the Victorian Government.</p> <p>Council supports improvements to public transport services in line with the vision in its Integrated Transport Strategy.</p>
	<p>SAFER PLAYGROUNDS NEXT TO HIGHWAYS ensure playgrounds next to highways or main roads have proper fencing to shield children running onto the street.</p>	DEI	<p>As a general rule, fences are only considered in areas where there is a demonstrated need typically associated with a safety hazard (i.e. a busy road, water body or conflicting use). Where a fence is considered necessary, it should be designed as an integral part of the site, but this needs to be considered on a site-by-site basis.</p>
	<p>NATIVE PLANTING - provide free native plants for residents to plant in their gardens to enhance local wildlife food and populations.</p> <p>- tree planting and shrub planting in local parks- free native plants for schools.</p>	DEI	<p>Council provides free native plants to schools through a voucher system. Boroondara schools can request a voucher for up to 50 plants.</p> <p>During the 2020-21 financial year, Council will be supporting ten Boroondara Schools to develop native gardens as part of a Schools for Wildlife Program. This program has funding support from the State Department of Environment, Land, Water and Planning and will include garden design support and free plants. Residents who participate in Council's Backyard Biodiversity Program are provided vouchers for native tubestock.</p> <p>Council works with a number of Friends Groups who volunteer their time to work in Council's biodiversity corridors. Council</p>



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			provides support to these groups in a number of ways including by providing indigenous plants.
	RECYCLING- supply more highly defined recycling that separates out 100% recyclable from partially recyclable by supplying more recycling bins that are very specific (as per Germany as an example)- provide greater education about what is recyclable- provide subsidies for landlords to implement green upgrades to their homes for their tenants.	DEI	Council has been advocating State Government for many years to increase investment of landfill levee funds into sustainable waste management infrastructure, including greater investment into recycling facilities.
	STORM WATER- supply free water tanks for houses in the area and to schools especially for landlords that otherwise have no incentive to upgrade their property.	DEI	Noted - Opportunities to support the Boroondara community to make use of rainwater will be considered as part of the development of Council's Climate Action Plan and development of a new Action Plan for the Council Integrated Water Management Strategy. This work will occur during the 2020-21 year.
	LOW INCOME SUPPORT- for low income households 18% mentioned in pdf allow free entry into galleries, pools and sports facilities funded by council.	DCD	<p>All residents and visitors to Boroondara can visit all of Council's exhibition spaces free of charge. The Town Hall Gallery boasts four gallery spaces, as well as additional exhibitions at the Hawthorn Arts Centre.</p> <p>There are a range of options for accessing the Boroondara Leisure and Aquatic Facilities, including the opportunity for those most in need to access services at a concessional rate with some services provided for free through the YMCA open doors policy.</p> <p>In addition, Council provides individual participation grants for Boroondara residents with a current Health Care Card or Commonwealth Seniors Health Care Card. These grants can be used at eligible not for profit sporting clubs in Boroondara.</p>



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	<p>INDIGENOUS CULTURE- raising awareness of aboriginal history in this area with historical educational signs throughout parks and council facilities to change the damaging image the government has imposed on aboriginals in their horrific campaigns - donate money to aborigine tribes that have been displaced by the government's invasive programs out in NT, SA, WA and QLD.</p>	DCD	<p>The City of Boroondara is committed to recognising and celebrating our City's Indigenous culture and heritage and does this in a number of ways including through an annual event during National Reconciliation Week or NAIDOC Week and flying the Aboriginal flag alongside the Australian flag at the Camberwell Civic Centre and Kew Library during these weeks. Council also has plaques and signs in different locations throughout the municipality recognising the Indigenous cultural and heritage including a plaque outside the Council Chamber in the Camberwell Civic Centre acknowledging the Traditional Owners and signage at the Wurundjeri Heritage Trail at Chandler Park. The signage, which was developed in partnership with the Wurundjeri Council, provides visitors with a deeper understanding of the language, culture and contemporary aspirations of the Wurundjeri community. Furthermore, Council also engages with representatives from the Wurundjeri Council on relevant projects and to give a Welcome to Country or perform a Smoking Ceremony at key events in the northern area in the municipality.</p> <p>No change proposed to Budget.</p>
59. Peter Campbell (Ref: A7699966)	<p><b>Hawthorn to Box Hill Trail</b></p> <p>The submitter requests to please allocate \$300,000 for the design and construction of the Hawthorn to Box Hill Trail shared path.</p> <p>The Victorian Department of Transport is currently conducting a feasibility study for the trail that will identify options for the route.</p> <p>This path will provide safe local travel between Hawthorn, Camberwell, Glenferrie Road, Maling Road, Surrey Hills, Mont Albert and Box Hill along</p>	DEI	<p>On 27 May 2019, the Victorian Government allocated \$370,000 for a feasibility study for the Hawthorn to Box Hill shared trail. The route has been included in the Department of Transport (DoT)'s Principal Bicycle Network (PBN) and Strategic Cycling Corridors (SCC). It is also reflected in Council's Bicycle Strategy.</p> <p>Given the strategic significance of this route, the DoT is coordinating the feasibility study to identify route options. At this stage, DoT is having preliminary discussions with key stakeholders including the two Councils and the Bicycle User Groups to inform them of likely project options and gather</p>



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	<p>with connections to the Main Yarra, Anniversary and Box Hill to Ringwood Trails.</p> <p>There are also over twenty schools and other education institutions close to the trail.</p> <p>More people riding bikes and walking will reduce traffic congestion on roads, reduce carbon emissions and provide a safe and healthy travel for local communities.</p> <p>The Hawthorn to Box Hill Trail will provide a safe path free from vehicles where children can learn to ride and families can go for recreational bike and walking trips.</p>		<p>feedback on these options before proceeding to further investigations. The study is expected to be finalised by the end of 2020.</p> <p>Given the regional strategic importance of this route, responsibility for delivering the project lies with the Victorian Government.</p> <p>No change proposed to Budget.</p>
60. Rob Solazzo (Ref: A7700022)	<p><b>Hawthorn to Box Hill Trail</b></p> <p>The submitter states, having a contiguous East-West cycling link between Hawthorn and Box Hill with a connection to the Anniversary Trail will allow me an off-road option to get to Ringwood and connect to the east link trail and commute to/from work easily. That removes another vehicle from the road and reduce congestion as well as provide a healthier option from my home in Glen Iris.</p>	DEI	<p>On 27 May 2019, the Victorian Government allocated \$370,000 for a feasibility study for the Hawthorn to Box Hill shared trail. The route has been included in the Department of Transport (DoT)'s Principal Bicycle Network (PBN) and Strategic Cycling Corridors (SCC). It is also reflected in Council's Bicycle Strategy.</p> <p>Given the strategic significance of this route, the DoT is coordinating the feasibility study to identify route options. At this stage, DoT is having preliminary discussions with key stakeholders including the two Councils and the Bicycle User Groups to inform them of likely project options and gather feedback on these options before proceeding to further investigations. The study is expected to be finalised by the end of 2020.</p>



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			<p>Given the regional strategic importance of this route, responsibility for delivering the project lies with the Victorian Government.</p> <p>No change proposed to Budget.</p>
61. David Humphreys (Ref: A7700094)	<p><b>Various items</b></p> <p>The submitter writes, in times of recession most businesses adjust spending to accommodate lower revenue, Boroondara City Council should be no different. The old saying of "you cut your coat to suit your cloth" should be foremost in the minds of councillors when considering the 2021 budget.</p> <p>The full impact of COVID19 is yet to be understood, however the impacts to date are far reaching. You only need to observe the number of vacant retail shops in Glenferrie Rd Hawthorn to know that the community is hurting. At last count there were 39 vacant tenancies in the strip between Barkers Rd and Burwood Rd. These are businesses that have gone bankrupt and the landlords are unable to replace them.</p>	DCP	<p>From the outset Council recognised its role in supporting the local community and businesses, as evidenced by the \$4.5 million support and relief package to help our local community through the challenging and uncertain times brought on by the COVID-19 pandemic.</p> <p>In addition Council resolved to allocate \$120,000 in the 2020-21 Council budget for the purpose of implementing a buy local campaign promoting our shopping as well as writing to State and Federal Members of Parliament requesting they advocate strongly to their respective governments to provide urgent financial assistance to businesses.</p> <p>Further, Councils Economic Development Department delivers a range of initiatives designed to support business.</p>
	<p>At the moment 20% of the Australian population is effectively unemployed and is receiving some form of government assistance. It would be fair to assume that a similar proportion of Boroondara residents are in the same circumstance.</p> <p>It therefore seems irresponsible to be adopting a budget that expects ratepayers to fund increased expenditure at a time like this. I note that Melbourne</p>	DCD	<p>The official ABS statistics for May 2020 were that unemployment had reached 7.1%. While we note various commentaries around the validity of that number this is certainly a better statistic than the unemployment rates that were routinely reported during the early 1990s where unemployment was more than 10% per official statistics.</p> <p>The City of Melbourne is unusual in its rate base when compared to other Councils. This is because it benefits from extensive increases in the number of properties due to high rise development. This development adds to its rate base thus</p>



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	City Council has adopted no increase in rates - very pragmatic.		<p>negating the need for higher rates. Calculations indicate that a residential property of any value in Boroondara pays substantially less rates than for a property of the same value in Melbourne City Council.</p> <p>Due to the state government rate cap legislation we note that the large majority of Councils in Victoria have elected to adopt a rate rise in line with the rate cap.</p>
	<p>I would therefore suggest that Council asks management to redraft the budget and focus on:</p> <ol style="list-style-type: none"> <li>1. Deferring commencement of new capital projects - residents will understand that it can be afforded at this juncture;</li> </ol>	DCD	<p>Both the state and federal governments have encouraged local governments to undertake more capital works in order to ensure that there is a sustainable level of economic activity to encourage employment opportunities as the Australia emerges from COVID-19. Council understands it has a role to play in assisting economic activity to continue while at the same time ensuring it remains financially sustainable.</p> <p>The capital projects selected by Council in this budget represent the community's important priorities as identified through the Boroondara Community Plan.</p>
	<ol style="list-style-type: none"> <li>2. Adopt a more pragmatic approach to inflation - prices are reducing given lack of demand not increasing; and</li> </ol>	DCD	<p>The ABS statistics for the 12 months ending March indicate that Australia's inflation rate had increased to 2.2% and that there was a sharp increase in inflation in the March quarter. There is no data to indicate that inflation has decreased as a result of COVID-19.</p>
	<ol style="list-style-type: none"> <li>3. Reviewing workforce demand and enacting redundancies for services that will have lower demand or cannot be provided. This is what commercial businesses are currently doing.</li> </ol>	DCD	<p>Council is responsible for providing services to those members of the community who are in need. Due to the impact of COVID-19 Council has increased its services to those in most need in the community.</p> <p>No change proposed to Budget.</p>



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62. Rob Berry (Ref: A7700120)	<p><b>Hawthorn to Box Hill Rail Trail</b></p> <p>The submitter understands that the City of Boroondara is considering setting aside a sum of \$300,000 in the forthcoming budget for the design and build of a rail trail from Hawthorn to Box Hill.</p> <p>I wish to express my strong support for this budget allocation. As a regular ride user of the recently completed rail trail from Ringwood to Box Hill trail this is not only a logical extension but also a most worthy addition to the infrastructure of the city.</p> <p>Please consider something more appealing than a long straight concrete path alongside the railway line. I strongly recommend that where feasible consideration be given to incorporating community facilities (e.g. small safe recreational areas, seating, drinking fountains etc.) to the rail trail as has been done beneath and adjacent to the Djerring Trail between Caulfield and Dandenong. I realise access to land is very different in these two locations, however, simply providing a trail misses an opportunity to add to the amenity and attractiveness of the city. Other options should include exercise equipment as has been done along the Koonung Trail in Balwyn which are used by many of the walkers and joggers.</p> <p>Please add my name and email address to be kept informed of future developments.</p>	DEI	<p>No allocation is being provided by Council for the design and delivery of the Hawthorn to Box Hill rail trail.</p> <p>On 27 May 2019, the Victorian Government allocated \$370,000 for a feasibility study for the Hawthorn to Box Hill shared trail. The route has been included in the Department of Transport (DoT)'s Principal Bicycle Network (PBN) and Strategic Cycling Corridors (SCC). It is also reflected in Council's Bicycle Strategy.</p> <p>Given the strategic significance of this route, the DoT is coordinating the feasibility study to identify route options. At this stage, DoT is having preliminary discussions with key stakeholders including the two Councils and the Bicycle User Groups to inform them of likely project options and gather feedback on these options before proceeding to further investigations. The study is expected to be finalised by the end of 2020.</p> <p>Given the regional strategic importance of this route, responsibility for delivering the project lies with the Victorian Government.</p> <p>No change proposed to Budget.</p>



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63. Graham Bergin (Ref: A7700245)	<p><b>Hawthorn to Box Hill Rail Trail</b></p> <p>I believe that all walking / cycling pathways have a worthwhile purpose. The obvious plusses are encouraging people to exercise to build on the health and wellbeing along with reducing motor vehicles usage on our roads. An investment NOW provides these gain for future generations. I support the proposal.</p>	DEI	<p>On 27 May 2019, the Victorian Government allocated \$370,000 for a feasibility study for the Hawthorn to Box Hill shared trail. The route has been included in the Department of Transport (DoT)'s Principal Bicycle Network (PBN) and Strategic Cycling Corridors (SCC). It is also reflected in Council's Bicycle Strategy.</p> <p>Given the strategic significance of this route, the DoT is coordinating the feasibility study to identify route options. At this stage, DoT is having preliminary discussions with key stakeholders including the two Councils and the Bicycle User Groups to inform them of likely project options and gather feedback on these options before proceeding to further investigations. The study is expected to be finalised by the end of 2020.</p> <p>Given the regional strategic importance of this route, responsibility for delivering the project lies with the Victorian Government.</p> <p>No change proposed to Budget.</p>
64. Abdy Sadri (Ref: A7700165)	<p><b>Hawthorn to Box Hill Trail</b></p> <p>The submitter fully supports the idea of building a bike track from Hawthorn to Box Hill. This shall significantly reduce the danger of current on road riding to Box Hill and will encourage more people to ride from Hawthorn to Box Hill, reducing the car traffic, the pollution.</p>	DEI	<p>On 27 May 2019, the Victorian Government allocated \$370,000 for a feasibility study for the Hawthorn to Box Hill shared trail. The route has been included in the Department of Transport (DoT)'s Principal Bicycle Network (PBN) and Strategic Cycling Corridors (SCC). It is also reflected in Council's Bicycle Strategy.</p> <p>Given the strategic significance of this route, the DoT is coordinating the feasibility study to identify route options. At this stage, DoT is having preliminary discussions with key stakeholders including the two Councils and the Bicycle User</p>



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			<p>Groups to inform them of likely project options and gather feedback on these options before proceeding to further investigations. The study is expected to be finalised by the end of 2020.</p> <p>Given the regional strategic importance of this route, responsibility for delivering the project lies with the Victorian Government.</p> <p>No change proposed to Budget.</p>
<p>65. Dennis Bareis (Ref: A7700186)</p>	<p><b>Bike riding</b></p> <p>The submitter does a fair bit of bike riding, to visit other areas and for exercise, it is annoying when paths are split and you don't know where to find the next off-road path or have to ride on the roads which are generally dangerous. And of course in Victoria, it is illegal to ride on foot paths, instead of building more roads make all footpaths wide enough to be shared and make it legal to ride on them (at slowish speed &lt; 20km/hr), maybe a lot more people would ride to work and take cars off the road.</p>	<p>DEI</p>	<p>Work is currently underway to develop a new Boroondara Bicycle Strategy to drive the development, improvement, and expansion of Boroondara's bicycle network over the next 10 year period.</p> <p>As part of this process an action plan will be developed for the delivery of suitable infrastructure upgrades. Directional signage and connectivity of paths will be considered as part of the review.</p> <p>Specific issues relating to signage and connectivity can be followed up with the submitter.</p> <p>Widening of all footpaths to accommodate both pedestrians and cyclists as shared paths is not considered practical given the impacts on street trees, road width, parking, traffic flow, driveways, shopping strips and cost.</p> <p>No change proposed to Budget.</p>



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66. Kathleen Couttie (Ref: A7700204)	<p><b>Hawthorn to Box Hill Trail</b></p> <p>The submitter would like to ask that Council consider funding for the Hawthorn to Box Hill cycle path.</p> <p>My daughter lives in Ringwood and I try to cycle to her place as often as possible instead of taking the car. The most dangerous part of the trip is from my home in Hawthorn to Box Hill. I don't mind cycling in the rain, but not on the road as it is far too dangerous. A dedicated cycle path would enhance the safety of all cyclists travelling this route in all weather.</p>	DEI	<p>On 27 May 2019, the Victorian Government allocated \$370,000 for a feasibility study for the Hawthorn to Box Hill shared trail. The route has been included in the Department of Transport (DoT)'s Principal Bicycle Network (PBN) and Strategic Cycling Corridors (SCC). It is also reflected in Council's Bicycle Strategy.</p> <p>Given the strategic significance of this route, the DoT is coordinating the feasibility study to identify route options. At this stage, DoT is having preliminary discussions with key stakeholders including the two Councils and the Bicycle User Groups to inform them of likely project options and gather feedback on these options before proceeding to further investigations. The study is expected to be finalised by the end of 2020.</p> <p>Given the regional strategic importance of this route, responsibility for delivering the project lies with the Victorian Government.</p> <p>No change proposed to Budget.</p>
67. David Hall (Ref: A7700438)	<p><b>Box Hill to Melbourne Strategic Cycling Corridor</b></p> <p>A dedicated cycling corridor should be built between the Metropolitan Activity Centre of Box Hill and Melbourne for bicycle commuters to ride safely to work.</p> <p>The new Box Hill to Ringwood Path ends at Box Hill, so riders take to the roads and risk colliding with motor vehicles from there to town.</p>	DEI	<p>On 27 May 2019, the Victorian Government allocated \$370,000 for a feasibility study for the Hawthorn to Box Hill shared trail. The route has been included in the Department of Transport (DoT)'s Principal Bicycle Network (PBN) and Strategic Cycling Corridors (SCC). It is also reflected in Council's Bicycle Strategy. Given the strategic significance of this route, the DoT is coordinating the feasibility study to identify route options. At this stage, DoT is having preliminary discussions with key stakeholders including the two Councils and the Bicycle User Groups to inform them of likely project options and gather</p>



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	<p>Victorian Department of Transport is evaluating alternative routes for a Strategic Cycling Corridor from Box Hill to Hawthorn.</p> <p>This proposal is to build a protected bicycle route along Mont Albert Road to Deepdene and the Anniversary Trail.</p> <p>At present commuters ride along Mont Albert Road which has two painted bicycle lanes, but these are unsafe because motor vehicles park in the lanes or swerve into them to turn left or to get past vehicles waiting to turn right.</p> <p>Mont Albert Road is known for its magnificent grove of street trees which must be preserved.</p> <p>There are private driveways between the trees, and room for indented parking spaces to accommodate the few cars parking on the road. Parking will be safer and the roadside can be cleared for bicycles.</p> <p>City of Boroondara should make provision to cooperate with Department of Transport in their current Feasibility Study and conduct early works associated with this project.</p> <p>Please refer to the Mont Albert Road SCC Presentation as part of the submission.</p>		<p>feedback on these options before proceeding to further investigations. The study is expected to be finalised by the end of 2020.</p> <p>Given the regional strategic importance of this route, responsibility for delivering the project lies with the Victorian Government.</p> <p>Council supported the introduction of bicycle lanes on Mont Albert Road in 2004 on the basis that the parking would be retained.</p> <p>It is noted that there is little parking on Mont Albert Road and cyclists are required to cycle around any parked cars that may occasionally be parked over the lanes.</p> <p>The introduction of the bike lanes was approved and funded by VicRoads as part of works on the Principal Bicycle Network.</p> <p>No change proposed to Budget.</p>
68. Elizabeth Love (Ref: A7701314)	<p><b>Deferral of refurbishment of the Tuck Stand</b></p> <p>The submitters writes to record their dismay at the lack of vision shown by the council in removing from the budget the redevelopment of the Tuck stand and</p>	DEI	Council has taken note of the comments submitted.



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	<p>creation of a heritage centre. The community's heritage and understanding of its past is vital for a vibrant progressive community, and I believe equally as important, for example, as creating new signage, the refurbishment of carparking areas and beautifying sports grounds.</p> <p>This building is one of the few iconic buildings in the area and is much loved and recognized by the people of Hawthorn and residents of Boroondara in general. Its deterioration has been progressing over many years and each time its redevelopment is considered it seems to be thwarted. I know times are tough for many in the community but this is a very wealthy council and removal of this redevelopment from the budget planning seems to have become the easy target to find some ready cash.</p> <p>An enormous amount of volunteer's time and effort has already gone into the planning of the proposed heritage centre, which was intended to be a much needed home for the collections, exhibitions, research and offices of the combined Hawthorn, Kew and Camberwell Historical Societies. The redevelopment would have ensured survival for those groups and the protection of this building.</p> <p>Meanwhile this facility which could have been used by the community stands idle and like many other heritage buildings in the area is suffering from neglect. I only hope that if the council finally gets around to fulfilling its commitment, that the building will not already be beyond repair and that I will still be alive to make use of it. I urge you to reconsider.</p>		<p>The redevelopment of the Tuck stand has been delayed until 2025. The Building is acknowledged as an iconic building and recognised throughout the State of Victoria. It is seen as an important element to maintaining an overall strong and sustainable historical presence in Boroondara. The Council is supportive on the future of Boroondara's historical assets which is an important element to maintaining an overall strong and sustainable historical presence in Boroondara.</p> <p>As sufficient financial capacity becomes available in future years Council will consider as standard practice, review the timing of projects and determine priorities based on community need.</p> <p>No change proposed to Budget.</p>



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<p>69. Don and Di Baker (Ref: A7701537)</p>	<p><b>Hawthorn to Box Hill Trail</b></p> <p>The submitters support the proposed allocation of \$300,000 to planning a bike trail from Box Hill to Hawthorn.</p>	<p>DEI</p>	<p>No allocation is being provided by Council for the design and delivery of the Hawthorn to Box Hill rail trail.</p> <p>On 27 May 2019, the Victorian Government allocated \$370,000 for a feasibility study for the Hawthorn to Box Hill shared trail. The route has been included in the Department of Transport (DoT)'s Principal Bicycle Network (PBN) and Strategic Cycling Corridors (SCC). It is also reflected in Council's Bicycle Strategy.</p> <p>Given the strategic significance of this route, the DoT is coordinating the feasibility study to identify route options. At this stage, DoT is having preliminary discussions with key stakeholders including the two Councils and the Bicycle User Groups to inform them of likely project options and gather feedback on these options before proceeding to further investigations. The study is expected to be finalised by the end of 2020.</p> <p>Given the regional strategic importance of this route, responsibility for delivering the project lies with the Victorian Government.</p> <p>No change proposed to Budget.</p>
<p>70. Dawn Kneen (Ref: A7701570)</p>	<p><b>Hawthorn to Box Hill Trail</b></p> <p>The submitter is a keen bike-rider. From their home in Deepdene, I can easily access bike paths that will take me north, west and east. But there is no safe bike path or route which will take me east, and hence to Box Hill where I can connect with the Box Hill path heading east.</p>	<p>DEI</p>	<p>On 27 May 2019, the Victorian Government allocated \$370,000 for a feasibility study for the Hawthorn to Box Hill shared trail. The route has been included in the Department of Transport (DoT)'s Principal Bicycle Network (PBN) and Strategic Cycling Corridors (SCC). It is also reflected in Council's Bicycle Strategy.</p>



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	<p>I am very keen for the proposed Hawthorn / Box Hill route to be funded and hence built.</p>		<p>Given the strategic significance of this route, the DoT is coordinating the feasibility study to identify route options. At this stage, DoT is having preliminary discussions with key stakeholders including the two Councils and the Bicycle User Groups to inform them of likely project options and gather feedback on these options before proceeding to further investigations. The study is expected to be finalised by the end of 2020.</p> <p>Given the regional strategic importance of this route, responsibility for delivering the project lies with the Victorian Government.</p> <p>No change proposed to Budget.</p>
<p>71. David Bonnett (Ref: A7701720)</p>	<p><b>Hawthorn to Box Hill Trail</b></p> <p>Boroondara Council should commit to supporting the design and build of the Hawthorn to Box Hill Trail and allocate \$300,000 to the project. This shared path would create a safe and convenient route for non-motorised travel across the City and would complement the Anniversary Outer Circle Trail. As the shift in people's travel habits during the pandemic has shown, many of us will choose to move by bicycle if safe and useful infrastructure is available.</p> <p>Please don't squander this opportunity to utilise the funds already committed by the State Government and the chance to leverage the work being done as part of the Level Crossing Removals at Mont Albert Road in Whitehorse and Union Road in Boroondara.</p>	<p>DEI</p>	<p>On 27 May 2019, the Victorian Government allocated \$370,000 for a feasibility study for the Hawthorn to Box Hill shared trail. The route has been included in the Department of Transport (DoT)'s Principal Bicycle Network (PBN) and Strategic Cycling Corridors (SCC). It is also reflected in Council's Bicycle Strategy.</p> <p>Given the strategic significance of this route, the DoT is coordinating the feasibility study to identify route options. At this stage, DoT is having preliminary discussions with key stakeholders including the two Councils and the Bicycle User Groups to inform them of likely project options and gather feedback on these options before proceeding to further investigations. The study is expected to be finalised by the end of 2020.</p> <p>Given the regional strategic importance of this route, responsibility for delivering the project lies with the Victorian Government.</p> <p>No change proposed to Budget.</p>



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72. Don Barbour (Ref: A7701764)	<p><b>Hawthorn to Box Hill Trail</b></p> <p>The submitter writes, please fund the cycle trail from Box Hill to Hawthorn to provide safe cycling and commuting through Boroondara. As a long term and older resident in Boroondara I enjoy cycling on the streets however a safer means of reaching my brother in Mitcham would be most welcome.</p>	DEI	<p>On 27 May 2019, the Victorian Government allocated \$370,000 for a feasibility study for the Hawthorn to Box Hill shared trail. The route has been included in the Department of Transport (DoT)'s Principal Bicycle Network (PBN) and Strategic Cycling Corridors (SCC). It is also reflected in Council's Bicycle Strategy.</p> <p>Given the strategic significance of this route, the DoT is coordinating the feasibility study to identify route options. At this stage, DoT is having preliminary discussions with key stakeholders including the two Councils and the Bicycle User Groups to inform them of likely project options and gather feedback on these options before proceeding to further investigations. The study is expected to be finalised by the end of 2020.</p> <p>Given the regional strategic importance of this route, responsibility for delivering the project lies with the Victorian Government.</p> <p>No change proposed to Budget.</p>
73. Teagan Glenane (Ref: A7701863)	<p><b>Kew Recreation Centre</b></p> <p>The submitter states, I just had a chance to look at the proposed budget for the New Kew Recreation Centre. I love the addition of accessibility features for families and those with disabilities- however it confuses and concerns me at the lack of outdoor recreation area and why no 50m pool which is the most sorely lacking feature currently. A 50m pool with potential to have a conversion feature into two 25m pools or similar, would also provide more chance for competition, and revenue.</p>	DCD	<p>The design of the new Kew Recreation Centre has been undertaken to broaden the use and make it accessible to young children/families, older adults and people with a disability. From an aquatics perspective, this means the Kew Recreation Centre will have a dedicated warm water pool for older adults and rehabilitation, a dedicated learn to swim pool and water play space for children of all ages. Including a 50m pool in the design would not allow this range of water bodies.</p>



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	I wonder if for the very luxurious budget, these additions could be made?		<p>While there was consideration given to including a 50m pool that could be sectioned off or split in half, this was not deemed practical due to different depth and temperature requirements for a number of programs. Having a range of different water bodies allows for flexibility in programming and ensures that there are dedicated spaces for both children, older adults and people with disability. This was validated in the consultation for the project, which indicated a strong level of support for the proposed aquatic layout.</p> <p>In terms of outdoor recreational space, there is an area adjacent to the pool space however accommodating so many features coupled with site constraints prevents any extension to the amount of outdoor recreation space.</p> <p>No change proposed to Budget.</p>
74. Judith Voce on behalf of Camberwell, Hawthorn and Kew Historical Societies (Ref: A7701907)	<p><b>Tuck Stand</b></p> <p>The submitter writes this submission on behalf of the Camberwell, Hawthorn and Kew Historical Societies.</p> <p>We are extremely disappointed that the Tuck Stand project has been deleted from the 2020-2021 Budget without any pre-warning nor explanation. This project was identified in the 2018/2019 Budget with foreshadowed expenditure to be completed in the 2021-2022 budget year.</p> <p>We understand that the project has been delayed until 2025 despite the fact that since early 2018 there has been a great deal of groundwork commenced with the Kew, Hawthorn and Camberwell Historical Societies by Council Officers.</p>	DEI	<p>Council has taken note of the comments submitted. The background information will still be utilised and where possible the information will be incorporated, where the opportunity arises for the Historical Societies future expansions.</p> <p>A facility located in Canterbury Community Precinct is currently being upgraded for the Balwyn Historical Society, Canterbury History Group and Surrey Hills Historical Society. The Council is supportive of the future of all of Boroondara's historical societies which is an important element to maintaining an overall strong and sustainable historical presence in Boroondara.</p> <p>No change proposed to Budget.</p>



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	<p>This collaborative work has facilitated an overview of how the three historical societies will share their resources to better inform the community on historical issues, plus provide joint educative talks and exhibitions when they occupy this new Heritage Centre. Furthermore, meetings have been held with the Boroondara Historical Societies Association, of which all of the six Boroondara historical societies are members, to provide feedback to Council on various aspects of the Tuck Stand and Canterbury Centre redevelopment projects. This supportive approach to discussions on the future of Boroondara's historical societies is an important element to maintaining an overall strong and sustainable historical presence in Boroondara.</p> <p>The Tuck Stand is an iconic structure for Boroondara and the broader Melburnian community. Its redevelopment as a Heritage Centre and community facility will enhance this heritage protected infrastructure and provide Boroondara with a much valued community asset. The opportunity to convert the Tuck Stand into a Heritage Centre, with purpose built archival, collection and research facilities, will endorse Boroondara Council as a local government leader in the provision of heritage and cultural facilities and services.</p>		
	<p>Despite the budget process enabling community submissions to be presented to and considered by Council before the Budget is adopted, in reality there is usually very little chance of Council making major changes at this point in time. We do understand that this would require Council to reconsider funding strategies and/or borrowings and to subsequently</p>	DCD	<p>Council has a legislated requirement to implement principles of sound financial management to ensure that decisions taken have regard to the financial effects on future generations.</p> <p>The foreshadowed years of the budget are provided to the community to indicate Council's future intentions and where possible Council endeavours to commence projects in the</p>



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	<p>extend the budget process into the new financial year. However, we respectfully ask you to reinstate this project in the 2020-2021 Budget.</p> <p>If ultimately this change is not made, we strongly advocate and request that Council revise its 2021-2022 budget forecasts to bring forward the Tuck Stand design stage from 5 years hence to commence closer to the timeline previously advised and adopted in the 2018-2019 Budget.</p>		<p>timeframe indicated in previous budgets. However this is not always possible and amendments to project timelines are made to reflect the usage, building condition, as well as changes in community need and economic circumstances. In this case the impacts of COVID-19 to Boroondara's financial position was assessed by Council and a thorough review of the various projects foreshadowed for 2020-21 was considered at length prior to the timing of the Tuck Stand decision being taken.</p> <p>As sufficient financial capacity becomes available in future years Council, as standard practice, will consider and review the timing of projects and determine priorities based on community need.</p> <p>No change proposed to Budget.</p>
<p>75 Neil McPhie (Ref: A7701934)</p>	<p><b>Financial flexibility and decision making capabilities</b></p> <p>The submitter writes the context of a typical budget, context of Council's 2020-21 budget in relation to the corona virus, the recession, world economy and climate sustainability, so many uncertainties.</p> <p>The draft budget shows the Council has \$3.5billion in net assets. It also assumes a rate increase of 2%, an additional \$3million in rate revenue. It is financially strong. Some of this strength will be needed to navigate the next 12/24 months. It is unlikely that Councillors will ever be asked to sign off on a more important budget then this one.</p> <p><u>Factors to be considered</u> This year's budget presents all of the items typically expected to be in a Council budget. i.e. the projected level of rate income, the fixed and variable costs, the</p>	<p>DCD</p>	<p>The submitter's comments are noted. However the budget is formulated based on known issues at the time of its development. The budget provides unallocated funding in future years available to address follow up effects of the COVID-19 pandemic, within the context of local government's role should this be required, noting both the State and the Federal Government have broad responsibilities concerning health, employment and the economy, as well as other impacts related to COVID-19.</p> <p>Council's amended budget and forecasting processes allow for opportunities for further impacts of COVID19 to be addressed, if required.</p>



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	<p>borrowing position, committed and proposed infrastructure expenditure. These items should be relatively easy to accurately predict.</p> <p>Much more difficult to predict are the economic and social factors that will affect the Council's budget in the next 12 months. This year is not the same as previous years.</p> <p>The next 12 months will present significant uncertainties that will bring with each one a set of risks.</p> <p>Some of the more obvious uncertainties include:</p> <ol style="list-style-type: none"> <li>1. Will a corona virus resurgence lead to the Boroondara LGA becoming identified as a "hot spot"?</li> <li>2. Will the state government re-impose a further state wide lock down?</li> <li>3. Will the nation entering a recession (that may have a multi-year impact) lead to                         <ul style="list-style-type: none"> <li>• volatility in interest rates and share markets resulting from uncertain conditions world-wide.</li> <li>• a collapse in real estate markets</li> <li>• a reduction in businesses operating in the local council area?</li> </ul> </li> </ol> <p>There may also be other consequences that have not been contemplated yet.</p> <p>Should any/all of the above events occur they will impact local residents and the Boroondara Council itself.</p>		



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	<p>Whilst the virus is mentioned in the draft budget report there is no specific analysis of potential social or economic risks facing the Council and thus no presentation of alternatives available.</p> <p>Relying on the last year's figures to predict future outlays/incomes is not necessarily appropriate this year.</p>		
	<p><u>Council Strategies</u> The council has developed a portfolio of strategies to meet their stated objectives. These are all fine in normal times.</p> <p>These are however not normal times and I believe new financial strategies are needed to protect the Council's ability to make decisions in very uncertain times, thus allowing the council to meet its objectives and obligations.</p> <p><b>I believe Councillors have an obligation to maximise their decision making capability so that they can support and protect residents / businesses in Boroondara as we all navigate our way through the next 12/24 months.</b></p>	DCD	Noted. Council's budgeting and forecasting processes allow Council to address emerging issues as they arise.
	<p><u>Why is financial flexibility important?</u> If an entity has constrained financial flexibility, its ability to make decisions is also constrained. It cannot make investments, support community efforts or deal with all immediate needs. Financial flexibility demands a cash flow perspective as well as a profit and loss perspective.</p>	DCD	Council's 10 year Long Term Financial Strategy is considered by Council in preparing the Proposed Budget. Council makes decisions based on financial sustainability, the availability of defined reserves and unallocated capacity in future years in determining the proposed expenditure in anyone year.



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	<p>In particularly serious times, cash flow is the most important enabler available to decision makers. Councillors may feel that protecting the financial flexibility of the Council does not apply to a Council as it can simply increase the rate levies. It can increase levies, but there is a timing lag and increasing rate levies in a time of economic stress may be good for the Council's accounts but it could be negative for residents/local businesses.</p> <p>Another response may be that it can simply borrow more. This is true, but depending on the scale and term of borrowings, this simply transfers the obligation to repay the borrowings to future generations.</p> <p>There is another strategy that may have some utility and that is for the Council to sell non critical or costly assets. This is discussed later in this commentary.</p> <p>Ensuring that the budgeting process considers the retention of financial flexibility is the only way to ensure the maximum ability for councillors to navigate the next 12/24 months on behalf of rate payers and their families.</p> <p><b>The fundamental reason why flexibility is critical is that our short term future is critically volatile and both the existing council and the new council that will be elected in October will need the financial flexibility to make critical decisions.</b></p>		



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	<p><u>A new council is coming</u>                      There will be a Council election in October 2020. The councillors elected will need financial room to move once they adopt their role.</p> <p>It is not fair or strategic to constrain the decision making capability of the new council by making major decisions now that significantly increase the Council's debt.</p> <p>As the future is unknown it is recommended that the current council adopt a budget that maximises their decision making ability and the decision making capability of the next council that will by then be managing the council's operations and finances in a time of recession.</p> <p><u>Examples of issues that the existing and/or new council will need to navigate</u>                      Some examples of situations that the Boroondara Council may face include:</p> <ul style="list-style-type: none"> <li>• A country wide recession that may lead to reduction in property values (that could impact on the rate revenue collected by the Council)</li> <li>• A country wide recession that may lead to a reduction in the value of share portfolios of retiree residents. This may subsequently impact on their ability to pay rates and other council fees when they fall due</li> <li>• A second state wide corona virus shut down may result in more businesses closing thus resulting in a reduced ability for these businesses to pay rates and other council fees</li> </ul>	DCD	Comments noted.



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	<ul style="list-style-type: none"> <li>The identification of Boroondara as a “hot spot” for the Corona Virus will significantly reduce local economic activity.</li> <li>If the Council felt this was a serious risk, they would start stockpiling critical medical supplies and explore options to expand testing and treatment within their boundaries as well as develop strategies to protect the most vulnerable in our community.</li> <li>The financial impact of the stopping of the Commonwealth’s job keeper and other programs may result in increased social disruption amongst the more vulnerable community members creating a need for the Council to provide additional support.</li> <li>Other shocks to the world financial system can result in interest rate volatility. If the council has significant loans and rates rise it will reduce its ability to respond.</li> </ul>		
	<p><b>Strategy to maximise decision making flexibility</b>                      Maximising flexibility will ultimately come down to maximising cash balances WITHOUT resorting to new borrowings.</p> <p>Maximising cash balances involves:</p> <ul style="list-style-type: none"> <li>reviewing all planned expenditure to identify non-essential outlays that are contained in the draft budget.</li> <li>reviewing all major infrastructure and operational projects to ascertain what contracts are contractually committed and which ones are not.</li> </ul> <p>These are further discussed in this report.</p>	DCD	Council’s cash balance is closely monitored and forecast over a 10 year period in Councils Long Term Financial Strategy using the Financial strategy principles outlined in the budget document. Note section 9.43 in Council’s budget document page 84.



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	Cash conserving actions today will ensure that liquid reserves are maximised and are thus available to address whatever occurs over the next 12/24 months.		
	<p><b><u>Strategic flexibility</u></b> Supporting the social and economic viability of the community will require strategic planning and funding.</p> <p>As an example, in a time of a nationwide recession the Council may want to reduce rates on business properties and provide other supports to attract new businesses to the region. From a strategic perspective this may be a more effective plan for the Council to adopt then making large outlays for new internal processes such as the Customer First project or spending on large community buildings.</p>	DCP	<p>From the outset Council recognised its role in supporting the local community and businesses, as evidenced by the \$4.5 million support and relief package to help our local community through the challenging and uncertain times brought on by the COVID-19 pandemic.</p> <p>In addition Council resolved to allocate \$120,000 in the 2020-21 Council budget for the purpose of implementing a buy local campaign promoting our shopping as well as writing to State and Federal Members of Parliament requesting they advocate strongly to their respective governments to provide urgent financial assistance to businesses.</p> <p>Further, Council's Economic Development department delivers a range of initiatives designed to support business.</p>
	<p><b><u>Specific Comments and Suggestions</u></b> The budget document is professionally presented and I have confidence in its veracity.</p> <p><b><u>The balance sheet is strong</u></b> Looking at the balance sheet of the Council it is reasonable to say that the balance sheet position is strong with net assets in the vicinity of \$3.5 billion. (Whilst this situation is comforting in uncertain times, it should not be surprising given its funding model effectively guarantees increases in income each year from rate increases.)</p>	DCD	<p>While the balance sheet contains \$3.5B 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>



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	However cash balances are projected to reduce by \$40million and rates are projected to increase.		
	<p><u>The council has a plan for significant infrastructure outlays and priority projects</u> The budget shows projected outlays for an array of new and carried forward infrastructure and priority projects totalling \$81million in 2020/21. The documentation also provides details of the sources of funding. Grants and asset sales total \$5million with the balance coming from Council cash balances.</p> <p>Clearly each infrastructure/ project draws on the Council's cash resources and/or borrowing capacity.</p> <p><b>To build strategic financial decision making capability it is necessary to identify those undertakings which are contractually committed and which ones are not. This information will allow incoming councillors and ratepayers to understand which planned expenditures they are able to make decisions about.</b></p>	DCD	Council has thoroughly reviewed each individual project presented in the budget and determined the priorities based on community feedback and consultation.
	<p><u>The case for/against funding infrastructure and priority projects to build economic activity</u> At the State and Federal government levels, it is common practice in a time of economic contraction to bring forward or increase capital expenditure. The justification is that these outlays inject funding into the economy in the hope that business activity increases, taxation income increases and prosperity grows.</p> <p>This is not the same for Councils. Income is capped, other than rates there is no taxing capability,</p>	DCD	<p>Both the State and Federal governments have urged Councils to assist their economic efforts by undertaking capital projects. Councils in Australia have stewardship over more than 30% of government held assets and hence maintenance and renewal of these assets are a crucial aspect of Australia's economic recovery from the COVID-19 pandemic.</p> <p>While the economic benefits of these projects are likely to not solely to be realised within Boroondara municipality the community benefits of these projects will be.</p>



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	<p>borrowing capacity is much more restricted and thus there is not an unlimited capacity to help those who need help most.</p> <p>In the context of a local council undertaking significant infrastructure /project expenditure in a time of economic downturn, there is a need to critically assess each discretionary spend each year.</p> <p>If the justification is that new infrastructure expenditure will boost the local economy then this needs to be closely reviewed across a range of considerations.</p> <p>Reviewing any existing/new infrastructure/project expenditure will involve:</p> <ul style="list-style-type: none"> <li>• identifying which projects are committed and which one are not (as previously mentioned)</li> <li>• what level of borrowing is required to fund the project</li> <li>• what alternative funding mechanisms exist</li> </ul> <p>In a time of recession, other factors also need to be considered. For example, as we enter a time of recession re-considering who is the contractor, where their contractors/staff reside, where the profits will go, all become legitimate questions.</p> <p>It is most likely that the bulk of infrastructure/project outlays will be paid to a contractor(s) and these funds will go to profit, salaries, materials and taxation. If not closely considered the outlays will leave the region, most probably to other regions or even to overseas shareholders.</p>		<p>If all Councils were to not proceed with the identified capital projects due to COVID-19 the economic impact to Australia and in turn to the residents of the Boroondara community would significant.</p>



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	<p>Whilst there may be some local boost in expenditure from “sales of lunches” of workers these amounts will be minuscule by comparison to core outlays.</p> <p>Also in the situation where existing infrastructure (such as a community centre) has to be closed whilst construction occurs, the short term result within in the LGA is likely to be an economic contraction as the existing asset/project has to be closed/suspended while the work is undertaken.</p> <p>Thus if the justification for new capital expenditure in a time of recession is to boost enterprise, the contracts needs to be strategically structured to ensure the bulk of expenditure occurs in and stays within the local economy and the net effect of the transaction is economically “positive”.</p>		
	<p><u>The council plans on increasing its debt load significantly</u> The cost of several projects are projected to be significant. The largest appears to be the Kew Recreation Centre however it is not easy to identify the total cost from the draft budget as it is “split” over multiple lines.</p> <p>It is also difficult to identify the total cost of the so called “customer first” program.</p> <p>Strategically speaking it is not obvious why particular projects are seen as warranting high levels of outlays.</p>	DCD	<p>The Kew Recreation Centre cost is outlined on page 1 of the Budget at \$68million over 4 years. \$17million is budgeted to be expended on this project in 2020-21.</p> <p>The business case for the Boroondara Customer First program was made public to the community in 2019-20 with a total cost of \$129 million over 15 years producing \$182 million in benefits. The full business case in on Council's website.</p> <p>Expenditure in 2020-21 is budgeted at \$22.3million</p> <p>Council has a legislated requirement to implement principles of sound financial management to ensure that decisions taken have regard to the financial effects on future generations.</p>



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	<p>The Budget indicates that total loans will be significantly increased to cover the proposed expenditure program.</p> <p>The council is required to prudently manage financial risks relating to debt, assets and liabilities. As mentioned earlier is not easy to ascertain from the budget exactly which projects are already contractually committed and which ones are not. The significance of this is that in a time of economic uncertainty one strategy is to delay uncommitted capital outlays until the uncertainties reduce.</p> <p>A consequence of using debt to fund these projects is an obligation is created that must be met from future revenues. This is particularly relevant if the decision to increase debt is to fund projects that have unidentified economic justification and could have been delayed.</p> <p>Another obligation of the council is to consider the financial effects of Council decisions on future generations. If there is a new debt load, in a time of economic recession and interest rates rise in years to come this directly effects the options available in the future in the region.</p> <p>If there are critical reasons to proceed with discretionary high cost projects an alternative to increasing loans is to raise funds by selling assets. The budget provides no indication of the readily sellable assets that the Council has control over.</p>		<p>Council carefully considered the financial sustainability of Council through its 10 year Long Term Financial Strategy.</p>



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	<p><b>In summary it is recommended that:</b></p> <ul style="list-style-type: none"> <li>• <b>all infrastructure/project outlays are analysed to identify those that are and are not contractually committed, what their individual cost is and how they are to be funded.</b></li> <li>• <b>the list is to be reviewed by council to ascertain which can be paused/cancelled and to assess the impact on cash flow of such pause/cancellation.</b></li> </ul>	DCD	<p>Council has evaluated the requirement for every project identified in the budget based on community consultation for the development of the Boroondara Community Plan and other consultations as well as social research, including demographic projections.</p> <p>Council has considered the need to take on debt. The 10 year Long Term Financial Strategy indicates the level of debt is serviceable and maintains a low risk rating using the Victorian Auditor General financial sustainability risk indicator for indebtedness.</p> <p>Projects are evaluated based on identified community needs as well as economic benefit. Unlike private enterprise Council does not make decisions purely on profit.</p>
	<p><b>Summary and Recommendations</b></p> <p>The extensive range of uncertainties facing the Australian economy and society will ultimately have an impact on the Boroondara council and its residents/ratepayers.</p> <p>The impacts could occur over multiple years and significantly challenge the decision making capability of Councillors. Thus it is critical to preserve the decision making capability and financial flexibility of the Council.</p> <p>Suggested approach is that the current council immediately:</p> <p>A) <b>Conducts a formal risk analysis</b> of the social / economic issues facing the council (and residents/ratepayers) this year and future years. The</p>	DCD	<p>Council undertook an analysis of the impacts of COVID-19 in preparing this Budget. Measures have been put in place for up to 12 months to assist the community deal with the COVID-19 impacts.</p>



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	<p>analysis should specifically address the impact on the budget of the following:</p> <ol style="list-style-type: none"> <li>1. A new state wide corona virus shut down</li> <li>2. Boroondara Council being identified as a Corona virus "hot spot" and further restrictions imposed</li> <li>3. The impact of a national recession on the local government area.</li> </ol>		<p>Further analysis will be conducted as the extent of the pandemic becomes clearer, through Council's midyear amended budget.</p>
	<p>B) To inform the budget process, planning be undertaken to <b>identify new responses and new expenditures that will be necessary to manage all risks identified in item 1</b>. For example, if Boroondara is identified as a Covid "hotspot" and further closed down by the state government:</p> <ol style="list-style-type: none"> <li>1. What essential supplies/equipment will need to be sourced/stockpiled to support the residents of Boroondara, and at what cost?</li> <li>2. What strategies will be needed to protect elderly residents, either in care or at home, and at what cost?</li> <li>3. What strategies will be needed to support businesses affected by a new council closedown? (retail, child care, aged care, other), and at what cost?</li> </ol>	DCD	<p>As previously noted, this analysis has been completed in preparation for the budget by the COVID-19 response team set up by Council in March this year.</p>
	<p>C). <b>Commission the production of an options paper showing how to maximise the decision making flexibility of the new council</b>. In particular the paper to identify a strategy to minimise borrowings. To illustrate, such a strategy may show the need</p> <ol style="list-style-type: none"> <li>1. To identify and present a list of all significant infrastructure and operational expenditures (say greater than \$500,000) that the Council is NOT</li> </ol>	DCD	<p>Council's proposed borrowings remain at the low risk level as per the Victorian Auditor Generals Financial Sustainability Risk assessment criteria.</p> <p>No change proposed to Budget.</p>



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	<p>contractually committed to. These are then shown as “discretionary projects”.</p> <ol style="list-style-type: none"> <li>2. To assess the extent of borrowing associated with each discretionary project.</li> <li>3. To calculate the reduction in proposed total debt by delaying/cancelling discretionary projects.</li> <li>4. To identify council assets that can be sold to fund discretionary projects plus any critical expenditure identified in item B above.</li> <li>5. To assess the cost of critical projects identified in item B above and determine the extent that these can be funded without new borrowings.</li> <li>6. Should there still be surplus “non borrowing” capability this can be applied to the highest priority discretionary projects.</li> <li>7. To recalculate and re-present the budget for approval with lowest possible level of borrowings.</li> </ol>		
<p>76. Athena Katopodis (Ref: A7702607)</p>	<p><b>Maling Road Shopping Centre Stimulus &amp; Recovery Campaign – September 2020</b></p> <p>The submitter writes, this campaign will directly help in the recovery of the Maling Road Shopping Centre economy from the effects of Covid-19.</p> <p>It will inject a minimum of \$15,000 directly into the coffers of Maling Road Businesses.</p> <p>Consumers will be provided with an incentive to purchase \$100 Maling Road Gift cards by receiving a free \$50 bonus with each card.</p> <p>Customers will have \$150 minimum to spend across nearly 70 stores in Maling Road.</p>	<p>DCP</p>	<p>From the outset Council recognised its role in supporting the local community and businesses, as evidenced by the \$4.5 million support and relief package to help our local community through the challenging and uncertain times brought on by the COVID-19 pandemic.</p> <p>Council considered a request for financial support from the City’s eight trader associations. In response Council resolved to allocate \$120,000 in the 2020-21 Council budget for the purpose of implementing a buy local campaign promoting our shopping as well as writing to State and Federal Members of Parliament requesting they advocate strongly to their respective governments to provide urgent financial assistance to businesses.</p> <p>No change proposed to Budget.</p>



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	<p>Statistics show that people spend more than the face value of the gift card upon usage/redemption.</p> <p>It will be limited to a maximum of 100 cards sold.</p> <p>The campaign will run for all of September (if restrictions allow) or until the designated cards have run out.</p> <p>The effectiveness of the campaign can be measured and tracked down to the last cent.</p> <p>The Maling Road Business Association will manage the entire campaign by creating artwork for our website, socials and EDMs. They will advertise on social media and will provide posters for store fronts.</p> <p>The budget estimate for this campaign is to be determined but is estimated to be at least \$10,000 (\$5,000 if all gift cards are sold to cover the bonuses, \$400 cost of the physical cards, \$1.5K Graphic Design Costs, \$2K Advertising, \$1.1K Coordinator Management fees).</p> <p>We are requesting \$10,000 from the 2020-21 Council Budget for this Covid-19 Stimulus &amp; Recovery Campaign.</p>		
77. Susan Heath (Ref: A7702621)	<p><b>Hawthorn to Box Hill Trail</b></p> <p>In the interests of reducing road congestion, and increasing both health and safety of children and adults by encouraging cycling, I strongly urge the City of Boroondara to allocate \$300,000 towards the</p>	DEI	<p>No allocation is being provided by Council for the design and delivery of the Hawthorn to Box Hill rail trail.</p> <p>On 27 May 2019, the Victorian Government allocated \$370,000 for a feasibility study for the Hawthorn to Box Hill shared trail.</p>



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	design and construction of a bike trail between Hawthorn and Box Hill.		<p>The route has been included in the Department of Transport (DoT)'s Principal Bicycle Network (PBN) and Strategic Cycling Corridors (SCC). It is also reflected in Council's Bicycle Strategy.</p> <p>Given the strategic significance of this route, the DoT is coordinating the feasibility study to identify route options. At this stage, DoT is having preliminary discussions with key stakeholders including the two Councils and the Bicycle User Groups to inform them of likely project options and gather feedback on these options before proceeding to further investigations. The study is expected to be finalised by the end of 2020.</p> <p>Given the regional strategic importance of this route, responsibility for delivering the project lies with the Victorian Government.</p> <p>No change proposed to Budget.</p>
78. Anthony Bocquet (Ref: A7702658)	<p><b>COVID-19 Support</b></p> <p>The submitter writes, landowners and residents have been subject to emotional and financial hardship across the Council area as a result of the Covid19 Virus.</p> <p>It is entirely appropriate that the Council has made provision of \$4.5M for Covid19 support programmes. It is also appropriate to return a deficit for the next year, as maintaining expenditure programmes and restraining rates and charges provides balanced economic stimulus.</p> <p>The hardship on many households has been profound, with job losses and enforced reduction of</p>	DCD	<p>The City of Melbourne is unusual in its rate base when compared to other Councils. This is because it benefits from</p>



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	<p>income common place. I would encourage the Council to follow the lead of the Melbourne City Council by waiving all increases in rates for the 2020 - 2021 Budget. This would demonstrate that the Council is understanding of the social circumstance of those in the Boroondara Council area, while providing direct financial relief.</p> <p>Furthermore, councils' senior staff should share the burden of the Pandemic similarly to other corporate staff in the community by accepting a temporary 20% reduction in Salary.</p> <p>These actions would make a strong statement in the Council's proposed budget.</p>		<p>extensive increases in the number of properties due to high rise development. This development adds to its rate base thus negating the need for higher rates. Our data indicates that a residential property of any value in Boroondara pays substantially less rates than for a property of the same value in Melbourne City Council.</p> <p>Due to the state government rate cap legislation which takes control of rating decisions away from elected Councils we note that the large majority of Councils in Victoria have elected to adopt a rate rise in line with the rate cap.</p> <p>No change proposed to Budget.</p>
79. Russell Gray (Ref: A7702663)	<p><b>Various Items</b></p> <p>The submitter is against all expenditure that is not a Council issue but a State &amp; Federal Government responsibility:</p> <ul style="list-style-type: none"> <li>• <b>impacts of COVID-19 on our community</b>, with a \$4.5m support and relief package which commenced in April 2020 and has effect over both the 2019-20 and 2020-21 years</li> <li>• \$12.1 million on <b>aged, health services including immunisation and aged care support for vulnerable members of our community</b>.</li> <li>• \$8.9 million on family, youth and recreation services.</li> <li>• \$3.3 million on <b>arts and cultural services</b> and events.</li> <li>• \$4.04 million on a range of <b>environmental initiatives</b> including \$985,000 to implement</li> </ul>	DCD	<p>Council's primary function is to ensure the wellbeing of the local community. These services include not only roads and rubbish but a range of services that it is required to undertake according to State Government legislation.</p> <p>In some instances outlined in the submission, Council acts as an agent on behalf of the State and Federal governments to perform some of these functions, hence receives grant income to partially offset costs.</p> <p>In other instances Council responds to identified community needs as expressed through the Boroondara Community Plan and other consultations.</p>



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	initiatives to reduce greenhouse gas emissions and engagement with the community to develop a <b>Climate Action Plan</b> .		The environmental initiatives include upgraded infrastructure in Council facilities which will not only have an environmental benefit but also will reduce Council's utility costs as they are completed.
	<p>GENERAL FEEDBACK</p> <ul style="list-style-type: none"> <li>• <b>Salaries generally too high</b>, Council doesn't have to accept 'independent consultant recommendations'</li> <li>• <b>Overseas travel to be stopped</b> – totally unnecessary</li> <li>• <b>Sister cities to be disbanded</b> - totally unnecessary</li> </ul>	PCD	<p>Council officer salaries are regularly benchmarked against the industry.</p> <p>Overseas travel by council officers is a very rare occurrence. There was no work-related overseas travel in 2019-2020 and none currently planned for 2021.</p> <p>The City of Boroondara does not have a sister city.</p>
	<ul style="list-style-type: none"> <li>• <b>Rates should be able to be kept the same</b> by accessing the substantial reserve funds!</li> </ul>	DCD	<p>Due to the state government rate cap legislation which takes control of rating decisions away from elected Councils, the large majority of Councils in Victoria have elected to adopt a rate rise in line with the rate cap.</p> <p>Council reserves have been set aside to address specific risks or opportunities. These are required as part of sustainable financial management planning and the limitations of accessing additional borrowings imposed by the <i>Local Government Act</i>.</p>
	<ul style="list-style-type: none"> <li>• <b>Arts and Cultural Services</b> - \$3M – Halve this</li> </ul>	DCD	<p>The Arts remain an important enabler for social engagement and connection; contributing to the fabric of our society.</p> <p>Council plays a key role in providing events, programs and workshops across all ages, enabling participation and inclusion. Activity occurs within the cultural facilities, as well as in public realm areas and parks across the municipality. A key role is to support the creative community organisations within Boroondara; as well as overseeing the management of Council's civic collection.</p>



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	<ul style="list-style-type: none"> <li><b>Capital Projects</b> expenditure should be constrained to keep rates down, if additional capital works require an increase in rates don't do it</li> </ul>	DCD	Both the State and Australian governments have urged Councils to assist their economic efforts by undertaking capital projects. Councils in Australia have stewardship over more than 30% of government held assets and hence maintenance and renewal of these assets are a crucial aspect of Australia's economic recovery from the COVID-19 pandemic. Council's proposed capital works program does not require a rate increase above the cap allowed by the State Government.
	<ul style="list-style-type: none"> <li><b>3.8 Engage with the community to develop a Climate Action Plan – \$985,000 – I TOTALLY OBJECT TO THIS AS THIS IS A POLITICAL ISSUE AND HAS NOTHING TO DO WITH COUNCILS – ONLY A FEDERAL GOVERNMENT RESPONSIBILITY, WHICH I OBJECT TO ANYWAY – PLEASE DELETE THIS TOTALLY UNNECESSARY EXPENDITURE!</b></li> </ul>	DEI	The draft Budget includes funding to develop a Climate Action Plan and to deliver a range of energy saving initiatives which will save money and reduce Council's carbon emissions. The plan will include an extensive community engagement process to ensure that any new plan takes into consideration current views and aspirations of the local community. All residents are invited to have their say on the Climate Action Plan.
	<ul style="list-style-type: none"> <li><b>Continue to implement the Christmas in Boroondara program</b> to promote the vitality of the City's shopping centres and support a festive community spirit. Economic Development <u><b>\$111,700 - Increase this amount, current decorations are an embarrassment</b></u></li> </ul>	DCP	Council commenced its current Christmas in Boroondara in program in 2013. Since that time decorations have been implemented across the 53 shopping centres throughout Boroondara. The current suite of decorations has been built up over a period of approximately six years. Council continues to display additional decorations each year as well as replacing decorations that are no longer fit for purpose.
	<ul style="list-style-type: none"> <li>Customer Support and Corporate Information - improve the quality of customer service - \$4,218,000</li> <li>Information Technology - \$10,749,000 – Far too much is spent on this!</li> <li>Digital - \$2,005,000</li> </ul>	DCXBT	Council's front customer service and support roles, corporate information and records management functions, appropriate levels of information technology services and digital services, are all important elements contributing to the service a modern local government needs to provide to its community and to meet relevant regulatory requirements. The levels of expenditure are considered appropriate relative to the size of Council's operations and Council's objectives.



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	<ul style="list-style-type: none"> <li>ALL OF THESE IT RELATED EXPENDITURE IS INTERRELATED AND EXCESSIVE-\$17 MILLION!!!</li> <li>7.6 Continue to enhance customer experience - \$2,229,325 – <b>Ridiculous! Delete</b></li> </ul>		
	<ul style="list-style-type: none"> <li>2.3 Reconciliation with budgeted operating result – (\$5,430,000) <b>Disgraceful!!!</b></li> <li>Total Equity - \$3,481,896 – <b>Use some of this to override budgeted Deficit!!</b></li> </ul>	DCD	<p>Council's income like many businesses and all levels of government has been impacted by COVID-19. While significant cost saving measures have been undertaken, the full reduction in income of \$16 Million across two financial years was unable to be completely offset. Council's balance sheet is satisfactory after taking into account the operating loss. Council's equity is made up primarily of community assets such as parks, footpaths drains and community buildings. These assets are not generally available for sale and hence cannot be used to reduce the operating loss.</p>
	<ul style="list-style-type: none"> <li><b>Total staff numbers 896.0 – Unbelievable!</b> Reduce numbers by reducing all non-essential activities!</li> </ul>	PCD	<p>Council provides over 150 services to the community and has a diverse staffing portfolio to support this. There is regular communication with the Boroondara community in terms of desired service offerings.</p>
	<ul style="list-style-type: none"> <li>Priority Projects - <b>Boroondara Customer First delivery and Projects Support \$12,639,875 – Ridiculous!</b></li> <li><b>System Development and Implementation \$6,606,598?? – Ridiculous, for what!</b></li> </ul>	DCXBT	<p>The Boroondara Customer First Program is a collection of related initiatives being implemented so Council can provide a better experience for customers, be more efficient and engage more effectively on the things that are most important to the community. Improvements delivered in 2019-20 such as expanded payment options and Eforms make it easier for community members to interact with Council and have been particularly important given the restrictions that have applied resulting from COVID-19.</p> <p>The Customer First Program is being implemented over a five year period and commenced in the 2019-20 financial year. Funding for the five-year program was included in the 2019-20</p>



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			<p>budget and long term financial plan a business case being prepared. The funding included in the 2020-21 budget across both the noted lines is consistent with the business plan projections for 2020-21.</p> <p>No change proposed to Budget.</p>
<p>80 Jackie Brodie on behalf of Through Road ELC (Ref: A7702665)</p>	<p><b>Through Road Early Learning Centre</b></p> <p>The submitter is writing on behalf of the Through Road Childcare Association Incorporated (Association) Committee of Management in order to support the proposed allocation of funding for capital works by the Boroondara City Council at the Through Road Early Learning centre.</p> <p><b>Recommendations.</b></p> <ol style="list-style-type: none"> <li>1. The Committee requests that the \$700,000 in the Proposed Budget is supported by Council and made available in 2020-21 to ensure we meet the eligibility requirements of the state grant program <i>Early Learning Facility Upgrade Grant</i>. This would require a movement of funds from 2021-22 to 2020-21.</li> <li>2. The Committee requests that the Council submits an application on the Centre's behalf by the deadline of 17 July 2020 for the additional state government grant, ensuring that the maximum project funds are available.</li> </ol> <p><b>Background</b></p> <p>Council notified the Association that it had included capital works funding of \$700,000 in its 2020-21 Proposed Budget. The Victorian Government has also announced a new <i>Building Blocks Grant</i></p>	DCD	<p>Council owns 43 facilities which are utilised by early childhood education and care services across the municipality. Council budgets for renewal works at these facilities to ensure they meet compliance and functionality requirements.</p> <p>The scope for Through Road Early Learning Centre addresses the renewal and compliance requirements of the building and the functional requirements of the kindergarten, including:</p> <ul style="list-style-type: none"> <li>• DDA compliance requirements including disabled car parking</li> <li>• Restumping under kitchen area</li> <li>• Additional staff meeting/planning space - replanning generally</li> <li>• Electronic Access Improvements</li> <li>• Upgrade of children's bathrooms</li> <li>• Increased office space and storage</li> <li>• Verandah to be upgraded to form part of the building (to improve usability of space).</li> </ul> <p>Officers are working with Through Road Early Learning Centre to confirm renewal works and Council is obtaining cost estimates for proposed works.</p> <p>Since receiving the budget submission, officers have clarified the request from the Through Road Early Learning Centre and are working with them to produce concept plans and get costings.</p>



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	<p><i>Program</i> with grants available up to \$300,000 through the <i>Early Learning Facility Upgrade Grant</i> for significant renovations that prepare providers to offer the universally funded three-year-old kindergarten. The Victorian Government program has been motivated in part to deliver economic stimulus during the current crisis and applications are due 17 July 2020.</p> <p>The allocation of the capital works funding to the Centre will create the following benefits to the City of Boroondara:</p> <ul style="list-style-type: none"> <li>• Provide the community with a once in a generation opportunity to improve the quality of the early learning experience at the Centre through fit for purpose spaces that are safe and inclusive.</li> <li>• Enable the Centre to provide a quality funded three-year-old kindergarten in a separate and dedicated space in the Centre as part of the Victorian Government program.</li> <li>• Increasing access to care for children under the age of two through additional capacity to a critical community service that provides low cost care through a not for profit model.</li> <li>• Support the City of Boroondara’s broader post COVID-19 recovery through economic stimulus by creating jobs in construction over the build period and an additional job for an educator after construction is complete. This is a ‘shovel ready’ project with clear community demand and support from the Victorian Government, including the local Member of Parliament.</li> </ul>		<p>Eligibility for the Early Learning Facility Upgrade Grant would not be impacted by bringing forward renewal expenditure into the 2020-21 financial year.</p> <p>\$50,000 has been budgeted in 2020-21 for design works for Through Road Early Learning Centre, and \$650,000 in 2021-22 renewal construction.</p> <p>No change proposed to Budget.</p>



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	<p>The Centre is one of the highest rated and lowest cost centres in Boroondara, with an NQS rating of Exceeding for all quality standards. Our long waitlists are clear evidence of the high standard of care provided as well as the overwhelming demand for affordable, quality care in the area. We are ideally placed to leverage this funding to continue to increase the standard of care and the number of places we offer at the critical under 2 level and for the new funded three-year-old kindergarten to meet community need and support working parents.</p> <p><b>Priorities for funding</b> Following a community meeting on 24 June 2020 the Association has determined the following priorities for the capital works program - refer table 1 of the actual submission.</p> <p>We would welcome the Council team back to the Centre with the project architect and project manager at any time to refine the renovation plans.</p> <p>Contact Jackie Brodie, Centre Manager if you would like to discuss this submission further.</p>		
81 Astrid Judge (Ref: A7703054)	<p><b>Climate Action Plan</b></p> <p>The submitters is concerned with the relationship between the budget and the Climate Action Plan, which Council is developing. It also touches on the appropriateness of this budget given the Covid-19 pandemic. It urges Council to take more urgent and decisive action to plan for a future with a safe climate and to address the needs of those who are struggling the most during this pandemic.</p>	DEI	Comments noted.



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	<p><b>Funds to address the Climate Action Plan</b></p> <p>The paper presented by council officers to the Special Council Meeting held on 23 March 2020 ('3.1 Proposed Approach to Develop a Climate Action Plan') identified two financial and resource implications of developing a Climate Action Plan. The paper recommended:</p> <p>a commitment to include \$0.985 m in the 2020/21 Capital budget for a variety of energy-saving projects and initiatives</p> <p>And the paper also noted:</p> <p>Pending a more detailed analysis, a number of other potential energy saving projects and initiatives have been identified for delivery beyond 2021. These include:</p> <p>Major Road Street lighting upgrade Council full share 2.0 M</p> <p>Major Road Street lighting upgrade with VicRoads \$1.5 M</p> <p>Next priority IWMS construction at Macleay Park \$1.5 M</p> <p>Future Solar Photovoltaics \$0.5 M</p> <p>Total proposed new capital funding (beyond 2021) \$5.5 M</p> <p>An amount of \$0.985 m has duly been included in the 2020/21 Capital Budget. But while there were many capital items listed in the work program for 2021/22, 2022/23 and 2023/24, with total expenditure amounting to just under \$210 m, the only item added from the list above was \$1.6 m in 2021/22 for the Integrated Water Management Strategy. No funding has been included in the budget to cover street lighting or additional photovoltaics.</p>	DEI	<p>The funding allocations included in the draft Budget are consistent with the allocations recommended in the report to Council in March 2020.</p> <p>The draft Budget includes funding to develop a Climate Action Plan and to deliver a range of energy saving initiatives which will save money and reduce Council's carbon emissions. The plan will include an extensive community engagement process to ensure that any new plan takes into consideration current views and aspirations of the local community. All residents are invited to have their say on the Climate Action Plan.</p> <p>Following completion of the Climate Action Plan and associated cost benefit analysis for energy saving initiatives including lighting upgrades and installing solar panels, revised cost estimates will be submitted for Council's consideration as part of the 2021-2022 budget process.</p>



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	<p>Including an item in a future year forecast does not mean that it will be implemented, and, equally, excluding an item from that forecast doesn't mean it won't be in the 2021/22 Capital Budget when that is prepared. However, not including funds similar to those noted in the 23 March 2020 paper raises questions as to the bona fides of the consultation to be undertaken as part of the development of the Climate Action Plan.</p> <p>All three items excluded from the Capital Plan have previously been the subject of analysis, albeit some time ago. That analysis showed that these activities had both the potential to reduce carbon emissions and also to generate a positive financial outcome. It is therefore quite reasonable to include them in the forward estimates if there is a genuine interest in further implementing this type of expenditure.</p> <p>It is clearly appropriate that these items be reanalysed before capital expenditure is finalised. But I am certain that a similarly rigorous approach has not been undertaken for all other items included in the 3-year forward estimates for Capital Expenditure.</p> <p>For the Council to foreshadow only \$1.6 m of expenditure potentially associated with the Climate Action Plan out of a total of just under \$210 m over 3 years implies that Council isn't serious about this exercise, especially considering the comparative cost of some other projects for which money has been allocated, such as:</p> <ul style="list-style-type: none"> <li>• \$2.62 m for the playground at Victoria Park</li> <li>• \$12.6 m for Customer First digital upgrades; and 'Infotech expenditure' of \$750 000</li> </ul>		



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	<ul style="list-style-type: none"> <li>• \$1.144 m for Placemaking projects in Glenferrie Road and Maling Road shopping precincts</li> <li>• 2.1 m for a pavilion at the Lewin Reserve.</li> </ul> <p>Given these much greater amounts I think that the 3 items mentioned above (Major Road Street lighting upgrade, Council full share \$2.0 m; Major Road Street lighting upgrade with VicRoads, \$1.5 m; and Future Solar Photovoltaics \$ 0.5 m) should at least be included in the 2021/22 Capital forecast, if Council is serious about its Climate Action Plan. In addition, there are many other areas of expenditure that are appropriate should the detailed analysis mentioned above result in other capital expenditure not proceeding.</p>		
	<p>Spending \$68 m on the Kew Recreation Centre development at the present time should also be reconsidered for two reasons. Firstly, this centre, if reopened right now, could be providing important services to local residents. Given the pandemic, other recreation centres and pools are taking bookings and operating with limited numbers. This means we cannot afford to lose one of our recreation centres right now. They play a vital role in community-building and in keeping people physically healthy, especially asthmatics. The gym at Kew is especially important in the lives of young adults who are struggling most right now, from Covid restrictions and economic implications. Secondly, I do not think redeveloping the centre without a 50 metre shared public pool is appropriate, given the 25 metre pool that has operated at the centre in recent decades is already overused and likely to be even more popular with completion of the nearby flats. The argument that residents wanting to swim in a big pool can travel</p>	DCD	<p>The Kew Recreation Centre opened in 1989 and is the oldest leisure and aquatic facility within Boroondara. Consequently, the facility requires redeveloping in order to meet the current and future needs of our community.</p> <p>We absolutely agree that leisure and aquatic facilities are vital for keeping people healthy. Boroondara is in the unique position of having 4 large leisure facilities and during the closure of KRC we have worked with the operators, the YMCA, on a number of programming changes that will help increase the options people have to keep active. While we appreciate there will still be some short term inconvenience while the KRC is redeveloped, it is important that facilities are redeveloped to meet changing and increasing community demand.</p> <p>The new Kew Recreation Centre has been designed to satisfy the community for the next 30 years and will include a range of new facilities, with a particular focus on families, people with disability and older adults. These include a fully accessible spa, a dedicated sensory room, a home for the Boroondara Stroke</p>



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	to Hawthorn or Balwyn is spurious. Not all residents have the time or transport to travel further afield.		<p>Support group, additional activity and meeting spaces, a warm water pool, a dedicated 'quiet' studio, a two court stadium and a dedicated learn to swim pool.</p> <p>The design of the new Kew Recreation Centre has been undertaken to broaden the use and make it accessible to young children/families, older adults and people with a disability. From an aquatics perspective, this means the Kew Recreation Centre will have a dedicated warm water pool for older adults and rehabilitation, a dedicated learn to swim pool and water play space for children of all ages. We agree that the 25m pool is currently at capacity, but this is due to the current pool accommodating programs such as gentle water exercise and swimming lessons.</p> <p>While there was consideration given to including a 50m pool that could be sectioned off or split in half, this was not deemed practical due to different depth and temperature requirements for a number of programs. Having a range of different water bodies allows for flexibility in programming and ensures that there are dedicated spaces for both children, older adults and people with disability. This was validated in the consultation for the project, which indicated a strong level of support for the proposed aquatic layout.</p>
	<p><b>Renewable energy</b> It would be helpful to separate out photovoltaic installation projects from other energy-efficiency upgrades Council is engaged in. Commitment Number 3.2 in this year's budget is a commitment to 'Reduce greenhouse gas emissions from Council's buildings by implementing cost-effective energy efficiency upgrades/retrofits and installing solar photovoltaics', and foreshadowed expenditure on this is \$256 200. Although described differently, this budget item appears to be the same as that set aside</p>	DEI	<p>\$256,200 has been allocated for Our Low Carbon Future Strategy (OLCFS) Implementation. This allocation was previously foreshadowed in the 2019-20 Council Budget. A new allocation of \$985,000 has been made in the proposed 2020-21 Budget. This allocation is associated with the Climate Action Plan. Both of these allocations will support energy efficiency and renewable energy upgrades. Some of these upgrades were identified during the EPC project which was delivered as an action from the OLCFS. The breakdown in expenditure for Solar PV and energy efficiency works has not yet been finalised.</p>



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	<p>for 'Our Low Carbon Future Strategy Implementation – Energy Performance Contract (EPC)'. However, implementation of the Low Carbon Future Strategy has been occurring over the past years and includes carrying out other energy efficiency tasks, apart from installation of PV. As noted above, no extra, additional funding has been allocated to implement installation of photovoltaics in future, and in anticipation of a heightened response to the climate crisis, and community enthusiasm for strong and urgent action to cut carbon emissions. Given that installing photovoltaics is the most effective method of cutting emissions it seems disingenuous not to plan for money to be spent on this work.</p> <p>It would be helpful if Council could prepare an inventory listing its facilities and itemising which ones have been upgraded to solar power in each budget cycle. This should be detailed in the budget in the same way that upgrades and the building of new pavilions at particular sports grounds are itemised in the budget.</p>		<p>Council has undertaken ten new Solar PV installations during 2019-20 utilising OLCFS funding from that year. Officers are currently prioritising additional sites for Solar PV retrofit during 2020-21 utilising the allocations from the Proposed Budget. Works are currently proposed to include a solar PV system of over 200 kW for Ashburton Pool and Recreation Centre.</p> <p>The suggestion to provide a publicly available inventory of solar PV installations is noted. This information can be provided on request.</p>
	<p><b>Urban canopy</b>                      In last year's budget (p. 144) Council noted actual expenditure on its Tree Strategy Action Plan of \$25, 137, though it had planned to spend \$431, 000. So it is good to see this expenditure being brought forward to this year (\$448, 904), rather than being lost altogether. This expenditure, however, appears to cover only one action item in the Tree Strategy Action Plan – that is, replacement of aging trees, deemed a high priority in the Action Plan. Council should anticipate that, as part of its Climate Action Plan, the community is likely to see the planting of</p>	<p>DEI</p>	<p>In addition to the priority project funding identified in the submission, Council's 2020-21 draft operating budget includes provision of \$7.3m for the maintenance and upkeep of the City's trees. Included within this amount is \$333,640 for new tree plantings. Council plants over 1,000 trees every year with these funds.</p>



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	<p>more trees (not just replacement) as an important mechanism for increasing urban canopy (climate mitigation) and providing shade (climate adaptation), given this too, like PV, is one of the main basic actions required to reduce carbon emissions. The community may also see Council as being in a position to do even more than this, when it comes to addressing climate change through a tree strategy (e.g. incentivising increases in tree canopy on private as well as publicly owned land). There does not appear to be any money set aside in this year's budget for increased tree-planting activities. Indeed the money set aside for the Tree Strategy Action Plan is \$0 in 2022/3 onwards.</p>		
	<p><b>Bicycle infrastructure</b>                      During the current pandemic, getting more cyclists onto bike paths is good for everyone, not just cyclists. It means more people have a safe, socially distanced way of getting to work – an alternative to using public transport, or to driving their car and contributing to traffic congestion, and air and noise pollution. Improved and expanded bike paths are critical right now – and would be indicative of a responsive budgeting approach to the extraordinary situation we are in, with the pandemic. It is appropriate for Council to significantly increase the spending on bicycles from what it was projected to be last year, in normal times. Extra funds should be allocated to make urgent upgrades and extensions to the bicycle network, and to install temporary bike lanes (as other councils have done) post-haste.</p> <p>The money included in the plan to implement the Bicycle strategy (\$705 800 over 4 years plus</p>	<p>DEI</p>	<p>Allocations for bicycle initiatives include:</p> <ul style="list-style-type: none"> <li>• \$209,100 for lighting of shared paths and paths.</li> <li>• \$171,200 for initiatives from our Bicycle Strategy.</li> <li>• \$440,000 for upgrading our network of shared paths.</li> <li>• \$2,400,000 for replacing the Walmer Street pedestrian/bridge (includes a \$1.5 million Federal Government grant).</li> <li>• \$497,750 for completion of the realignment of the Anniversary Trail at Riversdale Park.</li> <li>• \$110,000 carried forward from the 2019/20 Bicycle Strategy allocation to complete lighting and landscaping for the realignment of the Anniversary Trail at Riversdale Park.</li> </ul> <p>Provision has also been made for:</p> <ul style="list-style-type: none"> <li>• Completion of the review of the Bicycle Strategy.</li> <li>• Advocacy and grant applications</li> <li>• Sustainable transport events and programs including Bike Ed, Boroondara Active and Safe Schools Program (BASS),</li> </ul>



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	<p>\$110,000 carried over from the current year) again looks small in comparison to the opportunities available. More funds should be included in the Budget to implement the recommendations that will inevitably come out of the review of the Council's Bicycle Strategy. Consultation on that strategy concluded in March this year. The aim of the strategy is to 'drive the development, improvement, and expansion of Boroondara's bicycle network within a 10-year period.' The funds allocated seem to imply that Council does not intend to embark on any new actions that have been highlighted in the new Bicycle Strategy. Is this the case?</p> <p>It's good to see money set aside for the Anniversary Trail missing link (\$497,750); however, there is little doubt that the Bicycle Strategy will highlight many more reasonable opportunities such as cycle connection improvements, requests for which might come from the community in future – for example, the request made at the last council meeting via a petition signed by 63 residents, requesting Council to upgrade the cycle connection from the north of the municipality (Hyde Park at the Eastern Freeway), making it safer for students to ride to the Kew Schools precinct area of Ruyton, Trinity, Xavier, MLC and Carey.</p> <p>Funds should also be budgeted to support planning for the proposed Hawthorn to Box Hill Rail Trail, which would be an exciting project for Boroondara, and fill in a major missing link in our cycle network.</p>		<p>School Holiday Bike Programs, Ride2School Day and Ride to Work Day.</p> <p>Council actively pursues funding opportunities for bicycle infrastructure initiatives through both Victorian and Federal Government avenues. Over the years it has been successful in attracting funding for numerous projects and will continue its advocacy in this regard.</p> <p>Work is currently underway to develop a new Boroondara Bicycle Strategy to drive the development, improvement, and expansion of Boroondara's bicycle network over the next 10 year period.</p> <p>As part of this process an action plan will be developed for the delivery of suitable infrastructure upgrades.</p> <p>The connection from Hyde Park through to the Kew Schools will be considered as part of this strategy.</p> <p>No allocation is being provided by Council for the design and delivery of the Hawthorn to Box Hill rail trail.</p> <p>On 27 May 2019, the Victorian Government allocated \$370,000 for a feasibility study for the Hawthorn to Box Hill shared trail. The route has been included in the Department of Transport (DoT)'s Principal Bicycle Network (PBN) and Strategic Cycling Corridors (SCC). It is also reflected in Council's Bicycle Strategy.</p> <p>Given the strategic significance of this route, the DoT is coordinating the feasibility study to identify route options. At this stage, the DoT is having preliminary discussions with key stakeholders including the two Councils and the Bicycle User Groups to inform them of likely project options and gather</p>



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			<p>feedback on these options before proceeding to further investigations. The study is expected to be finalised by the end of 2020.</p> <p>Given the regional strategic importance of this route, responsibility for delivering the project lies with the Victorian Government.</p>
	<p><b>Bushfire smoke protection</b>            In terms of climate adaptation, the budget includes mention of planting trees for shade and of installing shade-coverings in parks, which is to be commended. Given the two weeks this summer when bushfire smoke in Boroondara was at dangerous levels, Council should also investigate the options for establishing safe shelters for residents who are vulnerable to health complications from bushfire smoke and who do not have the means to install expensive smoke filters in their homes. (The Medical Journal of Australia estimates there were 400 deaths from bushfire smoke in Australia this summer and 4000 extra hospital admissions.) By installing smoke filters on air-conditioners at libraries, galleries, recreation centres and other indoor facilities, Council could provide places where residents who are otherwise unable to escape the city can shelter for a few hours and breathe clean air.</p>	DCD	<p>During 2019-20, Council has completed a Climate Change Risk Assessment so we can better understand and prepare for the impacts of climate change on our community facilities and services. The impact of bushfire smoke was considered during this work. In the next phase of work, Council will be investigating how best to respond to these risks. Your suggestion will be considered as part of this process.</p>
	<p><b>Community consultation on our budget</b>            It is not easy for those without specialised financial skills to interpret the budget. It is helpful to use consistent terminology, as has been noted above, and to itemise specific actions where possible, rather than bundle items such as 'Footpaths and bicycles' together. Perhaps in future some consultation</p>	DCD	<p>Noted. However the reference to the renewal program in the budget does make it clear that \$440k will be allocated in 2020-21 to Bicycle and pedestrian trails. Other funds are also clearly earmarked for footpath renewal works.</p> <p>No change proposed to Budget.</p>



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	sessions and more time could be set aside to enable the community to engage more easily with this important piece of planning and prioritising for our future.		
82 Tim O'Leary - Chair Surrey Hills Neighbourhood Centre (Ref: A7703065)	<p><b>Surrey Hills Neighbourhood Centre</b></p> <p>The Board of the Surrey Hills Neighbourhood Centre notes with some surprise that there is no mention of any explicit provision for capital renewal and upgrade of the facilities for the Surrey Hills Neighbourhood Centre in the proposed 2020-21 budget or in the years 2021 to 2023. We note that neighbouring community organisations have received significant funding for their renewal and expansion.</p> <p>In May 2019, after several meetings, the Centre was pleased to receive correspondence from Council outlining a formal process beginning in August - November 2019 to develop a business case and develop options with costings for the Council budget. This was to lead to a 3 year plan for upgrade of the Centre.</p> <p>The steps outlined were</p> <ul style="list-style-type: none"> <li>• 2020-21: consultation and development of a concept plan,</li> <li>• 2021-22: Stage 1 and</li> <li>• 2022-23: Stage 2 building works completed in 2023.</li> </ul> <p>The Surrey Hills Neighbourhood Centre operates at the limits of our physical capacity creating constraints on catering adequately for existing demands. These</p>	DEI	<p>Council is currently undertaking a condition assessment on all of the facilities across the municipality which are nearing completion. The purpose of this assessment is to inform the development of a long term renewal plan and asset management plan to be developed in 20/21. Consideration will be given to the Surrey Hills Neighbourhood Centre based on there being a sound business case, and its recommendations will be evaluated and priorities determined against all facilities across the city.</p> <p>No change proposed to Budget.</p>



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	<p>limits on capacity greatly inhibit our ability to plan to meet increased future demand.</p> <p>The existing buildings are in Fair to Good condition, the functionality confidence is rated low and capacity confidence is rated low by our members.</p> <p>We would request that at the minimum SHNC be included in a 3 to 5 year plan for asset management in order to give the board, our 800 active members and other users and Council some certainty with planning for the future.</p> <p>Surrey Hills Neighbourhood Centre is a long standing vibrant local hub working at capacity but limited by our physical space. Our history is one of engaging and working positively and cooperatively with Council on many successful projects. We are an innovative and nimble organisation that would benefit from better facilities.</p> <p>We look forward to the next active stage of asset renewal and growth and thank you for your support.</p>		
83 Wes Gault (Ref: A7704293)	<p><b>Various items</b></p> <p>The submitter has been a resident of Boroondara now for 18 years and thank both you and your predecessors on Council for developing and maintaining such a beautiful suburb in which to live.</p> <p>Thank you also for your recent 'Boroondara Update' (June 2020), which provided some details of Council's budget for 2020/21. Clearly Council is proposing to maintain its well-established high</p>		



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	<p>standards for municipal amenities and services. However, given the certain financial crisis facing us, locally, nationally and globally, I, as a resident and ratepayer of Boroondara, am left feeling somewhat profligate.</p> <p>We may be emerging from the health risks posed by the Covid-19 pandemic that is if we don't slide into a second or third wave, but we are only just beginning to see the economic effects of this contagion. Add to the direct economic effects of the shutdowns and global restrictions on travel and trade, our fast deteriorating relationship with China, one of our largest trading partners and the 'partner' credited with helping Australia through the GFC and there is some real concern that what lies ahead of us may turn out to be economically much worse than either the 1990's downturn or the GFC.</p> <p>Given these concerns, I, like many others, are convinced that serious assistance will be needed from ALL levels of government, Federal, State and Local.</p> <p>Referring to Council's proposed 2020/21 budget and setting aside the estimated reduction in receipts from fees and fines, it is pleasing to see that a support package of \$4.5M has been proposed over this year and next. Other Councils in the area are dedicating similar amounts, but others however are setting aside much more.</p> <p>Given that we know that many companies are already standing staff down and that many more are likely to do so when the Federal 'Job Keeper' scheme</p>	DCD	Council's planned capital works also assists local shopping centres. Council budgeted \$11.28 million in 2019-20 for projects to support local shopping centres.



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	<p>is wound up or starts to wind down, and we can already see, for instance, that many businesses in our strip shopping centres have closed or are closing down (the vacancy rate in our main Glenferrie Road shopping strip, for instance, is currently projected to be almost 17%), it is believed that \$4.5M will represent a very small contribution. It is certainly very small when compared with Councils proposed total capital and project expenditure for the year of well above \$100m.</p> <p>Instead of putting forward a proposed figure at this time to simply replace this budget allowance, I would first suggest the following guiding principles.</p> <p>(A) Council's Covid-19 support package not only includes a more realistic direct support package, but also prioritizes works, projects and programs budgeted for in 2020/21 and following years that will assist residents and businesses through and recovery after the pandemic.</p> <p>(B) These combined support initiatives be complementary to the much needed packages already being implemented by our State and Federal governments.</p>	DCD	<p>The primary role of any Council is to seek to achieve the best outcomes for its local community, having regard to the effects of the decisions it makes. Like all local governments, Boroondara Council has needed to consider the impacts of COVID-19 and how it might respond to support the local community at this time. The financial assistance package in place was considered by Council to be a measured and balanced response to the pandemic. It provides assistance across different sections of the community - to businesses, community groups, sports clubs and residents. Council is very conscious of the impacts of COVID-19 on ratepayers and continuing to deliver all of the planned works, projects and programs with, where appropriate, a COVID-19 recovery focus, will provide the best recovery outcomes for our community.</p> <p>It can be noted Council has provided significant Relief and Recovery services to our community since the beginning of March 2020. This includes the establishment of a dedicated relief hotline, specialised case management for vulnerable members of our community, development of an online</p>



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			community services directory specific to the challenges of COVID-19, a dedicated COVID-19 website hub segmenting information into categories - support for businesses and residents, innovative adaptations to Council services and translated information, and assisting our clubs, groups and associations through information and free training to return to a COVID-safe environment.
	<p>With regards to specific Budget items, I put forward the following initial initiatives for consideration:</p> <p>(1) <b>Support for business</b> (as proposed in the 'Boroondara Update').</p> <ul style="list-style-type: none"> <li>As for the Federal 'Job Keeper' program, this support will almost certainly have to run well beyond 'September 20'.</li> <li>Our local traders and shopping precincts will probably need much more than the 'development of marketing and promotional activities' currently proposed in Council's draft budget, to remain viable.</li> </ul> <p>Further, as many more of us move to working from home, the viability of local businesses and evolution of same to better serve this cohort becomes more important.</p> <p>Council has recently considered a proposal from associations representing Boroondara's major shopping strips, seeking additional support.</p> <p>This was rejected by Council.</p>	DCP	<p>From the outset Council recognised its role in supporting the local community and businesses, as evidenced by the \$4.5 million support and relief package to help our local community through the challenging and uncertain times brought on by the COVID-19 pandemic.</p> <p>In addition Council resolved to allocate \$120,000 in the 2020-21 Council budget for the purpose of implementing a buy local campaign promoting our shopping as well as writing to State and Federal Members of Parliament requesting they advocate strongly to their respective governments to provide urgent financial assistance to businesses.</p>



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	I would encourage Council to seriously consider the viability of ALL of its business and trading areas and to develop a program of refreshment and upgrading that goes beyond promotional activities and the lighting, planters and toilets proposed in Council 'Placemaking' program.		
	Attractive planted seating areas could be installed in many strips, without effecting parking numbers. Adding shaded zones to some parking areas would also assist. As an option and an addition to Councils environmental program, PV collectors could be added to the shade structures and used to supply electric vehicle charging stations below. Better cleaning regimes in our strip shopping areas have also been suggested by many as an added benefit. All aimed at making our strip shopping areas more attractive and convenient destinations.	DEI	<p>The City of Boroondara is home to many shopping villages and strips that are a major attraction for residents and visitors. They contribute to the local economy and the vibrant atmosphere of our city.</p> <p>Council is committed to enhancing the streetscapes of these centres by progressively implementing the Shopping Centre Improvement Plan. The plan developed in 2010 in consultation with the public, covers 42 of the city's small to medium shopping centres.</p> <p>Seating, planting, shade, paving, artwork, car parking and pedestrian safety are key considerations under the plan.</p> <p>The draft Budget includes an allocation of \$1,050,000 toward implementing the Shopping Centre Improvement Plan in 2020-2021.</p>
	<p><b>(2) Prioritisation of capital and project work, based on real current and longer term community benefits.</b></p> <p>Some of the program work proposed for 2020/21 and beyond may well be time critical and major projects, such as the new Kew Recreation Centre, will be greatly appreciated by the community and particularly those who move more to home for their work base,</p>	DEI	<p>Council's capital works program is developed giving close consideration to its asset renewal responsibilities, refurbishments and new initiatives across all asset classes that Council manages. Projects are assessed at a range of levels against criteria to ensure appropriate allocations are made to projects that have lasting community benefit.</p>



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	<p>but much of the capital expenditure proposed is not time critical.</p> <p>It is proposed therefore, that instead of simply continuing '... to deliver what (Council) promised ...', that time be spent in assessing:</p> <ul style="list-style-type: none"> <li>• The value and potential benefits of capital programs and projects firstly to Boroondara and then the State and the nation, prioritising for instance, contractor and equipment purchases on this basis.</li> <li>• Priority be given to programs and projects that deliver longer term benefits.</li> </ul> <p>For instance, setting firm goals for and also accelerating Council's environmental program, whilst slowing such non-time critical programs such as raising bluestone kerb levels, will deliver real cost (as well as environmental) benefits to Council activities and potentially the Boroondara community.</p>		<p>The draft Budget includes funding to develop a Climate Action Plan. This plan will include an extensive community engagement process to ensure that any new plan takes into consideration current views and aspirations of the local community.</p> <p>Council routinely undertakes cost benefit analysis for energy saving initiatives including lighting upgrades and installing solar panels. Work undertaken during 2020-21 will be subject to cost benefit analysis.</p>
	<p><b>(3) Job Retention and Creation</b></p> <p>The unemployment rate in Australia is currently predicted to rise towards 10%. Add to this, under employment, and we may well be looking at a rate closer to 20% before we recover from the effects of Covid-19. This is getting up towards the unemployment rates experienced in Australia during the 'Great Depression'.</p>	DCXBT	<p>The Boroondara Customer First Program is a collection of related initiatives being implemented so Council can provide a better experience for customers, be more efficient and engage more effectively on the things that are most important to the community. Improvements delivered in 2019-20 such as expanded payment options and Eforms make it easier for community members to interact with Council and have been particularly important given the restrictions that have applied resulting from COVID-19.</p>



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	<p>Under this scenario, job retention and creation must be of highest priority in budget setting at Federal, State and Local Government levels.</p> <ul style="list-style-type: none"> <li>Is this the time therefore for Boroondara to be 'continuing to deliver' its proposed 'Customer First' Program?</li> </ul> <p>Interestingly, this program is not mentioned in Council's 'Boroondara Update' (June 2020), despite being one of the largest expenditures proposed in the budget.</p> <p>The justification for this program relies on releasing 91 (EFT) staff, at least 35 of whom will, it is proposed, be made redundant.</p> <p>This program will, it is further estimated, cost, not save, \$40M plus over the implementation period, with most of the cost for the program going to external consultants and for system provider licensing and support costs, all in lieu of local employment.</p> <ul style="list-style-type: none"> <li>Is it also time that Council prioritised local employment in its criteria for selecting contractors and suppliers, as many other councils and state government bodies already do?</li> </ul>		<p>As a new item of expenditure in the 2019-20 budget, the Customer First Program was prominent in communication last year about the 2019-20 budget. The program of works is now ongoing and the Boroondara Update in June 2020 has focussed generally on current issues such as COVID-19 and projects proceeding in the 2020-21 budget year.</p> <p>Council's Procurement Policy includes provisions regarding support of local business, noting Council supports buying goods and services from local business and/or business employing Boroondara residents. Procurement evaluation criteria are required to be set with consideration to the principles set out in this Policy.</p>
	<p><b>Where will the funds come from for the above suggested Covid-19 support initiatives?</b></p> <ul style="list-style-type: none"> <li>Many will require NO additional funds, as primarily a change in prioritisation is proposed.</li> <li>Other initiatives, such as a delay in the 'Customer First' program could, in fact, delay very significant expenditure.</li> </ul>	DCD	<p>Council considered many factors in determining the 2020-21 budget.</p> <p>The Customer First program initiatives are underway having been approved in the 2019-20 budget. Council considers these initiatives are important to deliver improvements to the way our</p>



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	<ul style="list-style-type: none"> <li>Proposed expenditure on renewal capital projects for the year is \$50m, assuming that Councils usual high maintenance standards have been applied, it is assumed that, given the emergency we face, much of this proposed expenditure could be postponed.</li> <li>Council could, if required, allow early in the budget period, for the additional expenditure knowing that annually it regularly significantly under spends its budgets</li> <li>Council could also borrow additional funds at current extremely low interest rates (least preferred option).</li> </ul> <p>I look forward to your consideration of the above initiatives and would appreciate the opportunity of presenting same in person, to a Council meeting.</p>		<p>community is able to interact with Council and for the organisation to deliver a better customer experience, be more efficient and engage more effectively with the Boroondara community.</p> <p>Where possible proposed renewal programs were reduced. These decisions were based on asset condition reports, however there were few areas where Councils assets were in a satisfactory condition to have expenditure reduced without leading to greater costs in future years. Boroondara has \$3.5 billion dollars of community assets under its stewardship. The cost of maintaining these assets is significant and wider community demands for improved service conditions are a factor to be considered.</p> <p>Councils, in general, do not significantly underspend their budgets. Projects are sometimes delayed however these funds are carried forward to the completion of the project. Planning to spend more than Council's financial capacity is not sound financial management</p> <p>Council increased its proposed borrowings as part of the response to COVID-19 by \$10 million. Council has a responsibility to future generations as well as meeting the needs of the current community to ensure debt is manageable and can be repaid.</p> <p>No change proposed to Budget.</p>
84 Submitter 84 (Ref: A7704301)	<p><b>Dog Friendly Play Areas</b></p> <p>I oppose any expenditure on Item 2.4 (p,18) on so-called Dog Friendly Play Areas (\$470,0000) and use of any carry-over from 2019-20 of \$97,603 (p. 73) on Dog Off Leash Park.</p>	DEI	<p>Consultation was undertaken in March 2020 to seek community feedback on the proposed Fenced Dog Play Area in Gordon Barnard Reserve.</p>



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	Further investigations and physical works are quite un-necessary, environmentally destructive and a complete waste of taxpayer resources in these days of acute health and economic crises.		A report will be presented to Council in August 2020 to present the findings of the consultation process for further consideration.  No change proposed to Budget.
85 The Newsletter Glenferrie Times (Ref: A7704311)	<p><b>Glenferrie Projects</b></p> <p>The City of Boroondara explains that the 2020-21 council budget has been significantly impacted by COVID-19 and bears the brunt of the City of Boroondara's \$4.5 million support and relief package. The budget projects a \$5.43 million deficit for the year. As a result, some funds have been reallocated and plans pertinent to Glenferrie Hawthorn postponed.</p>		
	The Glenferrie Placemaking Project was introduced in the 2019-20 budget, a major project to improve the precinct and devise the Glenferrie Road Place Plan expected to be released by early 2021. The 2019-20 budget projected an expenditure of \$2.6 million over three years for the Glenferrie Placemaking Project, which has now been reduced by approximately \$950,000.	DCD	This statement is not correct. The amount allocated for Placemaking projects in 2020-21 has been maintained. A reallocation of funds to "Placemaking project coordination" has been reflected in the budget which may be the cause of the submitter's query. The funds intended to be expended on the Glenferrie project have not altered between this year and last year's budget.
	Perhaps the biggest blow to the Glenferrie community has been the 2020-21 budget's abandonment of refurbishment works on the Michael Tuck Stand (Tuck Stand), which would reinvigorate and better utilise the Glenferrie Oval for local sport. The 2019-20 council budget projected \$6.7 million expenditure over four years toward the refurbishment of the Tuck Stand, with community consultation set to begin in 2020 and construction expected to	DEI	<p>The concerns of the community are noted for the Michael Tuck Stand and Council recognises the need for the refurbishment on the Tuck Stand.</p> <p>The Tuck Stand was listed as a major project in the 2018-19 and 2019-20 budgets, during this period concept design commenced, traffic assessment and discussions with the Victoria Heritage Authorities were undertaken and all information</p>



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	<p>commence in 2021-2022. The newly adopted budget for 2020-21 no longer includes refurbishment works for the Glenferrie Oval Michael Tuck Stand at all.</p> <p>The City of Boroondara explained that the redevelopment of the Tuck Stand has been postponed due to the COVID-19 pandemic and "Council chose to modify the timing of this project to ensure a sustainable budget". Council now intent to commence community consultation and design in 2025-26, pushed back 5 years, with construction completed by 2027-28. Plans to upgrade the Tuck Stand were first outlined in the Glenferrie Oval, Grace Park and L.E. Bray Reserve Concept Master Plan adopted by Council in 2009.</p> <p>The decision to push refurbishment works on the Tuck Stand so far into the future came as an "incredibly disappointing" shock to the Hawthorn Amateur Football Club (HAFC). HAFC have looked forward to returning to Glenferrie to train and play once the famous grandstand undergoes necessary upgrades to accommodate the club for many years. Pat Clancey, HAFC General Manager and former President 2015-2019, said that while they understand the massive impact COVID-19 has had, the postponement "seems really excessive". As registered interested parties on the major project of the Tuck Stand, the football club did not receive any correspondence from council regarding a change in plans. "The lack of information being shared with us is really disappointing," he said.</p>		<p>is currently on file and will assist in the future phases of this project.</p> <p>Due to the COVID-19 pandemic which has impacted on the 2020-21 budget, the redevelopment of the Tuck stand has been delayed until 2025.</p> <p>The Council is supportive on the future of Boroondara's historical assets which is an important element to maintaining an overall strong and sustainable historical presence in Boroondara.</p> <p>As sufficient financial capacity becomes available in future years Council will consider as standard practice, review the timing of projects and determine priorities based on community need.</p>



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	<p>This is a sentiment that is shared by the Grace Park Residents Association. "This is a major change to what we have been patiently waiting years for. The commitment to the Concept Master Plan for the Grace Park area was supported by Councillors in 2009. Here we are in 2020 and Council Officers appear to be telling Councillors and the public, 'sorry, but after waiting for 11 years you will now have to wait for a further 8 years'" said the President Rob Perkins. He expressed disappointment on the loss of funding for the Glenferrie Road Placemaking Project when Glenferrie Road is in "significant need of upgrade". As significant changes to the timing and priority of these projects are put forward by Council Officers, Rob wondered: "What confidence do we have in Placemaking for Glenferrie if they don't honour their commitments to previous plans? Is 20 years and possibly longer a reasonable time to wait for a commitment to be fulfilled? I don't think so and I think Councillors should demand better performance of Council Officers in fulfilling commitments. Without this, credibility evaporates and so too does community participation"</p>	DEI	<p>With respect to placemaking, \$500,000 is included for Glenferrie Road Placemaking Projects. In addition \$919,052 is intended to be set aside for coordination and delivery.</p> <p>Council's Placemaking Lead has contacted the Grace Park Residents Association to discuss Glenferrie Road Placemaking.</p>
	<p>Council reviews community feedback on the proposed budget in the same meeting it is scheduled to be adopted. "There is a limit to the extent of changes Council can make to an exhibited budget. Material changes cannot be made without advertising a new budget," said City of Boroondara. For Rob Perkins, this boils down to "Hey, this is the budget and we are not going to change it much no matter what you say. It is an affront to Councillors and residents who have previously supported plans, only to find them ignored by the budget process." The City</p>	DCD	<p>Councillors will review all written submissions prior to the meeting on 13 July. Oral submitters are required to speak in support of their submission on that evening.</p> <p>There is no requirement to undertake another public notice period for amendments that are not financially material in size when compared to Council's overall budget.</p> <p>The Proposed Budget is scheduled for adoption on 20 July with or without amendment.</p>



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	<p>of Boroondara assures that all budget items are based on previously identified community needs and strategies, and recent changes to the budget are to sustain a long-term financial strategy given the context.</p>		<p>No change proposed to Budget.</p>
<p>86 Leigh Naunton (Ref: A7704315)</p>	<p><b>COVID-19 and Climate Change</b></p> <p>The submitter writes, we are in two emergencies: a pandemic, and a climate emergency. This is no time for a business as usual budget. The budget in its current form, while making concessions to the impact of the pandemic on the community, and to climate change impacts via the development of the climate action plan, is in large part a business as usual budget. It should be an emergency budget, and in order to make it so, it should be withdrawn, reworked to reflect the twin emergencies, and brought back to Council and the people. There are 2 months remaining this year before Council budgets are due, so there is just time for this to happen.</p> <p>I am well aware that it is highly unusual, even unheard of, for a draft Council budget to be changed at this point in its development, and that this phase of community consultation is generally considered to be an exercise in required process only - to the extent that making a submission is a waste of time. Yet here we are. Why? Because these are unprecedented times and we must try, and hope that Council agrees.</p> <p>Pre-emergency business as usual budgets have two major issues: they have a particular expenditure emphasis on asset-building, when construction in Australia contributes at least 18% of total carbon</p>	<p>DCD</p>	<p>Council has thoroughly considered the impacts of COVID-19 in its current budget based on the information available from the State and Australian Government and other sources. The draft budget reflects Council's decisions with the facts at hand.</p> <p>Council budgeting and forecasting procedures allow Council to make non- material amendments to planned expenditure throughout the financial year should it be deemed necessary to do so. Any such amendments are publically reported and adopted by Council</p> <p>There is no need to rework the Proposed Budget as it already reflects the economic and social impacts around Climate change and COVID-19 that fall within Council's sphere of responsibility.</p> <p>Council has been urged by State and Federal Governments to continue its capital works program and where possible to bring forward projects to assist with the economic recovery.</p>



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	<p>emissions  <a href="https://www.sciencedirect.com/science/article/pii/S187705817316879">https://www.sciencedirect.com/science/article/pii/S187705817316879</a> ; and they are consequently more capital intensive and less employment intensive than is needed to best ameliorate the inequality, community disruption and unemployment resulting from the current pandemic-induced economic crisis. What we need is programs that act quickly to build community, employ people – especially those hit hardest including young people and women – and help build a more sustainable future. These are the type of programs we must advocate for, and there is no time to waste in their adoption.</p>		
	<p>The Covid-19 support and relief package is woefully inadequate in the face of the extended economic downturn. To be fair, the package was conceived in March, before the severity of the economic impact of the pandemic was known to the extent it is now. On its face, it also now seems very unlikely that the measures included in it would cost the \$4.5m budgeted for over 2019-20 and 2020-21. I am aware that Council has now voted for an additional \$0.12m for support of local traders, but this feels like tokenism in the face of the economic impact on them.</p> <p>It is simply not good enough for this City to take the stance, as it appears, that the heavy lifting for support of the economic recovery should be borne by State and Federal governments, especially when we are in a very strong financial position due among other things to have been blessed with large increases in rates due to increases in property values. This strong position has been in part due to the considerable increase in rates paid by business,</p>	DCD	<p>The measures summing to \$4.5 million are actual reductions in Council income based on waiving fees for 2019-20 and forecasts of the ongoing effects of waiving fees in 2020-21.</p> <p>Including the above waived fees for the community and business, Council continues to experience a significant \$16 million reduction in its income across the 2019-20 and 2020-21 financial years. Council has considered its aid package to business and the community along with the many other competing community priorities for the limited financial resources at its disposal.</p> <p>As a result Council has been required to increase its planned borrowings by \$10 Million in 2021-22 in order meet the programs outlined in the budget and foreshadowed works program which are being undertaken to support economic activity and provide community benefit in the municipality.</p> <p>Council has been urged by State and Federal Governments to continue and where possible bring forward its capital programs to help support the efforts of other levels of Government. Council</p>



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	<p>which Council has in trust to be spent to benefit the community. Its crisis time, time to give some more back for all our sakes.</p>		<p>has chosen to do so while still maintaining financial sustainability for current and future generations.</p> <p>Increases in property values have no effect on the total rates raised by Council.</p>
	<p>Why am I, as a climate change response campaigner, advocating for local businesses? Put simply, apart from the general and powerful concern for our fellow citizens, we in the climate movement are conservationists, we believe in keeping the local environment sustainable. The more and better the local trading environment, the less the travel to the mega-malls, the greater the community amenity and cohesion and the greater the community investment in the amenity and sustainability of the local environment. We do not want the alternative – hollowed-out strip shopping centres and the trading environment dominated by the big chain stores in the huge shopping malls. This is already a trend. We want Council to invest more to help stem the flow, as it already does through shopping strip beautification and support of traders' associations.</p> <p>Local traders are in desperate straits, and need our help. Not just some extra marketing support, direct financial support.</p> <p>One way, which also helps the transition to clean energy: provide grants to businesses which already qualify for job-keeper (so have shown a significant downturn in business) conditional on their already having or switching to a contract to purchase green electricity. It should be simple to administer, quick to roll out, and target a key business cost. I do not</p>	<p>DCP</p>	<p>Council currently partners with the Australian Energy Foundation (formerly Positive Charge) who provide free, independent and up-to-date advice about energy efficiency and renewable energy for residents and businesses. In developing a new Climate Action Plan during 2020-21, Council will consider future ways to support Boroondara businesses and residents to reduce their environmental footprint. Consultation will begin in August 2020. State government via Sustainability Victoria has a range of options to assist businesses to cut costs and boost productivity by saving energy and materials, as well as specialist staff to help identify funding sources.</p>



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	<p>specify here a budget dollar cost amount. It's hard and it's not my job. I will say this, however: this is saleable, in that the grant amount could be set low initially and then further grants could be made up to the budget limit once the demand was established by way of the initial roll-out process.</p>		<p>The Victorian Energy Saver website has a list of grants and support programs to help businesses reduce energy use.</p>
	<p>Councillors are well aware that we climate campaigners have been advocating strongly for Council to declare a climate emergency and, despite the failure of the vote on that matter at the May meeting, will continue to do so. We reject the facile notion that actions count and that an emergency declaration is mere posturing. The plain facts are that a declaration is a call to action by Council and the community and energises an essential and rapid transition into emergency mode, away from business and usual, and toward the war-type footing for budget development and priorities that is essential to implement if we are to have any chance of reversing the rapid acceleration of global heating, and of making the planet liveable for our descendants. This rapid transition must be undertaken at all levels of government, and local government is in an ideal position to lead the community. It is simply no longer good enough for our elected representatives to rest on the easy mantra that community opinion must lead them that they will listen to their community and then will act only if they form the view that the community wants this to be done. As has now been said often, we have listened to and been guided by the experts in the pandemic emergency, its high time we listened to and were guided by the experts in the climate emergency - refer submission for examples.</p>		<p>Comments are noted. Council has considered this matter at a recent public Council meeting.</p>



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	<p>I acknowledge that there is a process underway with the development of the climate action plan, with a budget allocation of \$985,000 to also include resulting initiatives in the budget year, and accept that the final plan must now be delayed in its presentation to Council, this to occur in early 2021. However, I feel duty bound to put some recommendations forward in the hope that the current Council will reconsider some of the current budget priorities or at the very least consider additional budget funding by way of the very cheap finance available, to invest in the future by spending to bring down emissions and act further to protect our health and environment - without having to wait for another budget cycle. Thus I propose some initiatives which will serve to introduce and facilitate the adoption of a climate emergency response plan by the new Council and a corresponding budget major reformulation for 2021-22.</p>		
	<p>Any major budget reallocation and review necessarily entails a review and reconsideration of existing multi-year commitments. I submit that the current dual emergencies require that we start with a blank sheet / new leaf / open mind / nothing off the table approach. The full implementation of this approach would take place for the 2021-22 budget, but a start should be made now.</p> <p>There are two ways to enable expenditure on new and essential programs: defer or scale back existing commitments, or borrow money to fund new ones. I am agnostic on which is best, but say this: it is cheap to borrow, and it is worth going into deficit to fund a program which helps mitigate a severe risk; and it is</p>	DCD	Council has thoroughly considered the competing priorities of the community as reflected in the Proposed Budget.



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	worth down-scaling or deferring new projects if the money saved is used to mitigate a severe risk.		
	With this in mind and without the benefit of knowledge of contractual constraints, it would seem that, in the light of the dual emergencies, some major works projects could possibly be deferred if the reallocation rather than the borrowing route was to be preferred. Suffice to say that the bigger the project, the greater the capacity for reallocation. Also, as outlined above, the more capital-intensive and less employment intensive and more emissions-intensive the project, the stronger the case for a reconsideration of its priority. In addition, there is \$50.055m of Renewal Capital Works budgeted for 2020-21 and if the City has been reasonably diligent in following its Asset Management Plan there will be a number of items available to defer and so fund at least relatively modest additional programs. I understand that this is normal commercial practice in circumstances such as these.	DCD	Potential changes to asset renewal expenditure based on asset condition information have already been considered by Council as part of the development of the Proposed Budget.
	In the short term, I suggest four possible projects, in addition to the trader support above, which meet the criteria of being employment-focused especially of young relatively unskilled people or women, should help build the community, support carbon draw-down or emissions reduction, and are capable of rapid implementation. They are: Tree-planting on public land: there is a large opportunity for this in Boroondara, and tree-planting is the best carbon drawdown method generally available. A number of other Councils are doing this.	DEI	Comments are noted and will be referred to the development of Council's Climate Action Plan for consideration.  Council's 2020-21 draft operating budget includes provision of \$7.3m for the maintenance and upkeep of the City's trees. Included within this amount is \$333,640 for new tree plantings. Council plants over 1,000 trees every year with these funds.



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	<p>Solar rooftop PV and battery and gas replacement program information and advice program: Boroondara has a low uptake rate of all of these, and it may be due to a combination of older houses, and older residents who can afford not to invest and who see the process as complex. There are also landlords who may, with guidance, invest in it. Some research followed by a modestly employment-intensive outreach program, should increase uptake and consequently reduce community emissions.</p>	DEI	Comments are noted and will be referred to the development of Council's Climate Action Plan for consideration.
	<p>Retro-fitting of homes and businesses to increase energy efficiency: this is widely regarded as the low hanging fruit for emissions reduction, and has the added benefit of supporting trades employment and reducing household power bills in post-pandemic recovery.</p> <p>At the local government level, it can easily be implemented at least as an active outreach advisory program, with greatly added benefit if it also includes mean-tested grants or rate reductions or both, targeting low-income households and landlords.</p>	DEI	Comments are noted and will be referred to the development of Council's Climate Action Plan for consideration.
	<p>Walk and ride to school programs: these are well tested but have fallen into disuse. They take cars off the road, reducing emissions and increasing safety. They are, or can be, employment-intensive. They also involve, of course, consideration of allied non-car transport infrastructure, but this is not the place to go into that – my main focus is narrowly on the criteria as outlined.</p> <p>Thank you for the opportunity to have input to this important process,</p>	DEI	<p>Council's Safe and Active travel education programs support schools to increase the number of students walking, riding, scooting and skating safely to school.</p> <p>Programs that we offer include:</p> <p><u><a href="#">Boroondara Active Safe Schools Program</a></u> An annual intensive program to increase safe and active travel to and from school. Includes surveying, infrastructure audits, workshops and actions.</p>



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			<p><u>Ride 2 School Day in March</u> This is a national celebration of bike riding. We provide support for active travel initiatives to school, including breakfasts and competitions.</p> <p><u>Walk or Wheel on Wednesdays</u> During Term 2 participating schools compete against each other by recording the active travel journeys of each student. We provide financial and practical support for the program.</p> <p><u>Walk2School Month in October</u> This program encourages primary school students to walk to and from school throughout October to build healthy habits for life. We offer schools resources and incentives to tailor events and programs to suit your needs.</p> <p><u>School Holiday Bike Program</u> This is designed for young people aged 12 to 16 years. This program prepares teenagers for on road riding and independent travel.</p> <p><u>Kew Traffic School</u> This is a unique, mini road environment for children to learn road safety awareness. The school runs a safety education program for schools and kindergartens.</p> <p><u>BikeEd</u> This VicRoads designed program helps children in grades 3-6 ride safely and independently. We provide funding for up to two teachers to be trained, as well as Casual Relief Teacher cover while they attend training. The teachers will then have the skills to run the Bike Ed program within their school.</p>



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			<p><u>Various Campaigns</u> We provide assistance with campaigns to increase active travel and safety in schools.</p> <p>No change proposed to Budget.</p>
87 Antonia Fleming (Ref: A7704317)	<p><b>Tuck Stand</b></p> <p>Thank you for the opportunity to provide feedback on the City of Boroondara 2020-21 budget. Having reviewed the 2020-21 budget, in view of previous budgets and specifically capital works major projects, it is extremely disappointing that the Tuck Stand has been removed completely from proposed and foreshadowed expenditure over the next four years.</p> <p>The Tuck Stand was listed as a major project in the 2018-19 and 2019-20 budgets. Prior to this the 2014-15, 2015-16, 2016-17 and 2017-18 budgets had proposed expenditure for the Tuck Stand listed under capital works pavilions. When listed under capital works pavilions, each year the expenditure for the Tuck Stand was forecast for the next year (the 2014-15 budget forecast expenditure for 2015-16), however the next year's budget then pushed the expenditure to the next year again. This occurred until the 2017-18 when the expenditure was forecast for that year on the Tuck Stand. However, it does not appear that any works actually happened that year and in the next budget, 2018-19, the Tuck Stand was moved to a different category in the budget, this time listed as a capital works major projects with expenditure to start 2019-20.</p>	DEI	<p>The concerns of the community are noted for the Michael Tuck Stand and Council recognises the need for the refurbishment on the Tuck Stand.</p> <p>The Tuck Stand was listed as a major project in the 2018-19 and 2019-20 budgets, during this period concept design commenced, traffic assessment and discussions with the Victoria Heritage Authorities were undertaken and all information is currently on file.</p> <p>Due to the COVID-19 pandemic which has impacted on the 2020-21 budget. The redevelopment of the Tuck stand has been delayed until 2025.</p> <p>The Council is supportive on the future of Boroondara's historical assets which is an important element to maintaining an overall strong and sustainable historical presence in Boroondara.</p> <p>As sufficient financial capacity becomes available in future years Council will consider as standard practice, review the timing of projects and determine priorities based on community need.</p> <p>No change proposed to Budget.</p>



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	<p>The refurbishment of the Tuck Stand has been greatly anticipated by the community and has been promised in budgets for six years now. The Tuck Stand is a historical treasure in Boroondara and has been lying dormant for over a decade now. The Tuck Stand could be an amazing hub for the community and offer facilities that are missing in the area. It is so disappointing that the budget has completely wiped out the project for the next four years.</p> <p>Having seen that the Tuck Stand was omitted from the budget for the next four years, I then looked in the budget for some sort of explanation of the omission. There was none. The 2020-21 budget makes no mention or explanation for the complete removal of the major project over the next four years. I understand that the 2020 COVID-19 pandemic may have affected the 2020-21 budget, however the complete removal of the project over the next four years seems unreasonable.</p> <p>Not only has the Tuck Stand been in the budget for last six years, but I understand from others in the community that the refurbishment of the Tuck Stand has been discussed for years before this. Can we please get on with the project?</p> <p>Please review the budget with a view to re-introduce the Tuck Stand as a capital works major project.</p> <p>Additionally, please communicate and provide explanations to the community regarding changes to major projects.</p>		



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<p>88. Steve Andrinis on behalf of Ashburton United SC &amp; Alamein FC (Ref: A7704712)</p>	<p><b>Dorothy Laver Reserve West – Proposed Pavilion Upgrade</b></p> <p>Ashburton United Soccer Club (AUSC) and Alamein FC has been working closely with Council on the implementation of the Dorothy Laver Reserve West (DLRW) project and is appreciative of the support of Council for the redevelopment of the pitches there. Both clubs are synonymous with the area with AUSC's 40 year history and Alamein FC born in 2015 as an offshoot of AUSC's Women's Premier League team and still acknowledging history and heritage. The two clubs provide various sporting programs for Women, Men, Juniors, All Abilities, Juniors and Seniors (60+) with over 1,500 participants in a calendar year.</p> <p>At the time of the original proposal for the redevelopment of DLRW our club signalled that the current pavilion would be in need of an upgrade in terms of change rooms, referees facilities and general amenities to make it female friendly. This was also supported by the Hon Philip Dalidakis, the then local State Government representative who pointed to possible avenues of State Government support for extending the pavilion (refer to attached submission extract).</p> <p>Recently representatives of the club along with representatives of Alamein Football Club met with Council Officers to discuss possible upgrades to the pavilion at DLRW under the <b>Diversity, Inclusion and Participation (DIP) Program</b>. The need was explained for two to three additional change rooms, an additional referees room (given the likelihood of</p>	<p>DEI</p>	<p>Council prioritises capital renewal of the City's pavilions based on asset condition, functionality, and service needs. Based on this assessment there are other pavilions in the City in greater need of capital renewal expenditure. This budget includes provision of \$7.8m on pavilion works for 2020-21. The Disabled Access audit has been completed, and Council is assessing the works that will be required in 2020-21.</p> <p>Officers will liaise directly with the clubs on the other specific issued raised in the submission.</p> <p>No change proposed to Budget.</p>



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	<p>female and male referees being appointed to control games at the same time on the two pitches), an appropriately sized medical room, toilet facilities for families and visitors, disabled access and a larger social space given that there are two pitches and our club is the third largest in Victoria.</p> <p>While working on ground and match allocations between the two clubs it has become apparent that the facilities at the pavilion will most likely be inadequate especially on a Saturday afternoon and possibly Sunday when there are games on both pitches with a requirement for four change rooms and a large referees room for Alamein NPL matches and a further two change rooms and a referees room for Ashburton home matches for juniors, women and girls on the other pitch.</p> <p>Clearly there is a need for a building enhancement as soon as feasible. AUSC asks if Council could consider applying to the State Government this year for a grant to help it fund such a development or consider a pavilion upgrade and/or replacement and add to the current proposed \$22m of Capital Works for pavilions in the precinct.</p> <p>In addition there is a \$100 million low interest Community Sport Infrastructure Loans Scheme under which clubs can borrow funds under favourable terms. This is of interest to our club as we are aware that Council has a policy of supporting clubs that seek a loan (e.g. Camberwell Hockey Club some years ago). AUSC believes that it is now in a position to consider servicing a loan of perhaps \$500,000</p>		



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	<p>over ten years as well as make a modest contribution to the cost of enhancing facilities.</p> <p>There are four reported groups of benefits from investment in soccer facilities:</p> <ol style="list-style-type: none"> <li>1. Economic benefits: derived from avoiding health costs by people who would not otherwise have participated in sport</li> <li>2. Health or user benefits: equivalent to the costs of participation by users</li> <li>3. Social benefits: derived from the value of social connectedness, involvement in sport, voluntary work and benefits to non-users. Reduction in crime through diversion of young people to sport; improvements in the value of public space; enhanced educational outcomes and increased social inclusion of diverse communities</li> <li>4. Financial Benefits: The cost-benefit of a new facility would be expected to exceed \$3 for every \$1 spent (as per FV and Sport &amp; Recreation VIC State Football Facilities Strategy 2026)</li> </ol> <p>With the recent success in Australia hosting the 2023 FIFA Women's World Cup it provides an opportunity for Boroondara Council to support the growth in women's soccer in the area and provide a state of the art facility to accompany the new soccer fields refurbished by the council.</p> <p>Soccer plays an important role within the Victorian community, it brings people together, shapes local communities, and plays a critical role in promoting a healthy, cohesive society.</p>		



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	<p>We urge Council to consider this proposal and seek State Government assistance and include the upgrade to the pavilion within the proposed Capital Works until 2023/24 so that the most appropriate facilities can be provided at DLRW. Our club would be happy to meet with Council to discuss this proposal further and would be willing to assist with any design options and project plan preparation.</p> <p>We would also like to add that there are several immediate needs in respect to Dorothy Laver Reserve West that are not currently included in the current renewal works or in the proposed DIP Program for the pavilion. They are:</p> <ul style="list-style-type: none"> <li>• The provision of a lockable Ambulance Entrance to the Field in the fencing at the turning circle near the pavilion. While there is an entrance in the pavement there is no corresponding entrance in the fence. There is also not a space that would be wide enough for a gurney to enter. The only ambulance entrance is past the end of Pitch 2 to the south. Any ambulance entering there would mean that it would have to drive onto the playing surface to access an injured player on the northern Pitch 1.</li> <li>• The storage facilities are now inadequate as half of them are taken up with storing the temporary fencing. Two clubs now have to share half the intended storage which means that equipment that might be stored there now has to be stored in coaches and managers cars. We understand that relatively inexpensive works could be undertaken to extend the storage sheds. The original plan for DLRW did include the</li> </ul>		



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	<p>construction of a shed for storing fencing but it seems to have dropped off the plans.</p> <ul style="list-style-type: none"> <li>• There is a locked area for bins which is now inadequate given there are two pitches and significantly greater usage of the facility. Provision for this might be included when extending the storage area.</li> <li>• Disabled Access – this was raised at the Council meeting when the DLRW plan was considered. In particular concept and planning work was to be done on access from the car park up to the pavilion as well as into the pavilion. We have not yet sighted this work and it is now well over a year since it was promised. We ask that this be done early in the new financial year with a view to undertaking required works in the same year.</li> </ul> <p>We ask that Council consider our requests and provide for them in the coming and future budgets. The Club remains ready to work closely with the Council to achieve the best outcomes for our players and the community.</p> <p>Refer submission for an extract from Ashburton United Submission to Council on the original DLRW Development - October 2018.</p>		
89 David Strang (Ref: A7704322)	<p><b>COVID-19 and Climate Change</b></p> <p>The submitter is making a submission on the City of Boroondara's budget partly as a result of recent decisions by the Council and views expressed by councillors where:</p> <ul style="list-style-type: none"> <li>• the Boroondara Council declined to declare a Climate Emergency; and</li> </ul>	DEI	<p>Allocations for bicycle initiatives include:</p> <ul style="list-style-type: none"> <li>• \$209,100 for lighting of shared paths and paths.</li> <li>• \$171,200 for initiatives from our Bicycle Strategy.</li> <li>• \$440,000 for upgrading our network of shared paths.</li> </ul>



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	<ul style="list-style-type: none"> <li>most of the councillors declared themselves satisfied with the Council's environmental performance</li> </ul> <p>And partly because we are facing two crises, namely COVID-19 and climate change.</p> <p>Following analysis of the proposed budget which did not identify any change in focus to address the issues facing our community I request that the Council revise its budget and puts a focus on spend that would assist the community to address the two crises that it is facing, namely COVID-19 and climate change.</p> <p>I believe that the Council should revise the budget to focus on actions that would assist the community to address both COVID-19 and climate change issues. The following actions would meet that objective:</p> <ul style="list-style-type: none"> <li>A major focus on increasing cycle paths in Boroondara. This is an activity that can progress quickly, would create jobs and would result in a safe way for residents and visitors to travel around the City;</li> <li>A focus on energy efficiency for residents, not for profits and businesses that would result in:             <ul style="list-style-type: none"> <li>Individuals having reduced electricity bills;</li> <li>Not for profit organisations benefiting from reduced bills; and</li> <li>Businesses improving their cost-competitiveness.</li> </ul> </li> <li>Promoting solar uptake in Boroondara; and</li> <li>Subsidising solar for disadvantaged residents.</li> </ul>		<ul style="list-style-type: none"> <li>\$2,400,000 for replacing the Walmer Street pedestrian/bridge (includes a \$1.5 million Federal Government grant).</li> <li>\$497,750 for completion of the realignment of the Anniversary Trail at Riversdale Park.</li> <li>\$110,000 carried forward from the 2019/20 Bicycle Strategy allocation to complete lighting and landscaping for the realignment of the Anniversary Trail at Riversdale Park.</li> </ul> <p>Provision has also been made for:</p> <ul style="list-style-type: none"> <li>Completion of the review of the Bicycle Strategy.</li> <li>Advocacy and grant applications.</li> <li>Sustainable transport events and programs including Bike Ed, Boroondara Active and Safe Schools Program (BASS), School Holiday Bike Programs, Ride2School Day and Ride to Work Day.</li> </ul> <p>Council actively pursues funding opportunities for bicycle infrastructure initiatives through both Victorian and Federal Government avenues. Over the years it has been successful in attracting funding for numerous projects and will continue its advocacy in this regard.</p> <p>Work is currently underway to develop a new Boroondara Bicycle Strategy to drive the development, improvement, and expansion of Boroondara's bicycle network over the next 10 year period.</p> <p>As part of this process an action plan will be developed for the delivery of suitable infrastructure upgrades.</p>



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	<p><b>Introduction</b>                      In this submission I attempted to extract the proposed funding and actions from the budget and to see how this proposed funding and the proposed actions meet the Council's declared objectives and the two crises currently facing us, namely the COVID-19 pandemic and climate change.</p>		
	<p><b>The Council Plan 2017-2021</b>                      The current plan includes the following strategies:                      Strategy 3.7 Lead our community through advocacy and action to mitigate against and adapt to impacts of climate change to minimise adverse impacts on community health and wellbeing, our natural environment and facilities and services.</p> <p>Strategy 5.2 Address road congestion through an integrated approach that better manages traffic and promotes public transport, walking and cycling initiatives.</p> <p>Strategy 6.4 Promote and encourage businesses of the future to Boroondara, with a focus on new technology and innovation to meet changing employment needs.</p> <p>These strategies provide the Council with ample scope to take actions to help residents and local businesses to address the two crises facing Boroondara. Unfortunately, it seems that the Council is not going to take advantage of any of these.</p> <p><b>The proposed budget 2020-21</b>                      The proposed budget is significant, reflecting the requirements of a vibrant City. The Key statistics</p>	<p>DEI</p>	<p>Comments are noted.</p>



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	<p>from the proposed budget are detailed in the table refer page 4 of the proposed budget.</p> <p>Unfortunately only a very small amount of this budget is focussed on managing the environment and mitigating climate change</p>		
	<p><b>Services, major initiatives and commitments</b> I have reviewed section 2 of the proposed budget which provides a description of the services, major initiatives and commitments to be funded in the coming year refer page 10 onwards.</p> <p>Unfortunately, a close analysis of these services, initiatives and commitments shows no reference to actions that might address the impact of the two crises on the community. In particular, the diagram page 5 summarises the proposed spend on the capital works program.</p> <p>This program is clearly a business-as-usual budget and does not address issues being faced by the community.</p>	DCD	The Proposed Budget reflects Council's initiatives in relation to the issues raised in the submission.
	<p><b>Spend on environmental issues</b> The budget does identify some spend on environmental matters, see extract from proposed budget:</p> <p>Another feature of this year's Proposed Budget centres around our commitment to improving Boroondara's environmental sustainability, with key initiatives designed to minimise our impact on the</p>	DEI	Comments are noted.



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	<p>environment and work towards a healthier, more sustainable future for our City.</p> <p>Some other exciting initiatives include:</p> <ul style="list-style-type: none"> <li>• \$4.04 million on a range of environmental initiatives including \$985,000 to implement initiatives to reduce greenhouse gas emissions and engagement with the community to develop a Climate Action Plan.</li> <li>• \$1,050,000 for Shopping centre streetscape improvement works at Cotham Village and Highfield Road.</li> <li>• \$2.6M for a regional playground at Victoria Park.</li> </ul> <p>In my view this level of spend on environmental issues is totally inadequate.</p>		
	<p>I believe that the Council should revise the budget to focus on actions that would assist the community to address both COVID-19 and climate change issues. The following actions would meet that objective:</p> <ul style="list-style-type: none"> <li>• A major focus on increasing cycle paths in Boroondara. This is an activity that can progress quickly, would create jobs and would result in a safe way for residents and visitors to travel around the City;</li> <li>• A focus on energy efficiency for residents, not for profits and businesses would result in: <ul style="list-style-type: none"> <li>○ Individuals having reduced electricity bills;</li> <li>○ Not for profit organisations benefiting from reduced bills; and</li> <li>○ Businesses improving their cost-competitiveness.</li> </ul> </li> <li>• Promoting solar uptake in Boroondara; and</li> <li>• Subsidising solar for disadvantaged residents.</li> </ul>	DEI	<p>Work is currently underway to develop a new Boroondara Bicycle Strategy to drive the development, improvement, and expansion of Boroondara's bicycle network over the next 10 year period.</p> <p>As part of this process an action plan will be developed for the delivery of suitable infrastructure upgrades.</p> <p>Allocations for bicycle initiatives include:</p> <ul style="list-style-type: none"> <li>• \$209,100 for lighting of shared paths and paths.</li> <li>• \$171,200 for initiatives from our Bicycle Strategy.</li> <li>• \$440,000 for upgrading our network of shared paths.</li> <li>• \$2,400,000 for replacing the Walmer Street pedestrian/bridge (includes a \$1.5 million Federal Government grant).</li> <li>• \$497,750 for completion of the realignment of the Anniversary Trail at Riversdale Park.</li> </ul>



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			<ul style="list-style-type: none"> <li>\$110,000 carried forward from the 2019/20 Bicycle Strategy allocation to complete lighting and landscaping for the realignment of the Anniversary Trail at Riversdale Park.</li> </ul> <p>Provision has also been made for:</p> <ul style="list-style-type: none"> <li>Completion of the review of the Bicycle Strategy.</li> <li>Advocacy and grant applications.</li> <li>Sustainable transport events and programs including Bike Ed, Boroondara Active and Safe Schools Program (BASS), School Holiday Bike Programs, Ride2School Day and Ride to Work Day.</li> </ul> <p>Council actively pursues funding opportunities for bicycle infrastructure initiatives through both Victorian and Federal Government avenues. Over the years it has been successful in attracting funding for numerous projects and will continue its advocacy in this regard.</p> <p>Comments regarding environmental initiatives have been referred to the development of Council's Climate Action Plan.</p> <p>No change proposed to Budget.</p>
90 Lighter Footprints (Ref: A7704337)	<p><b>Various items</b></p> <p>Lighter Footprints welcomes the opportunity to comment on the City of Boroondara's Proposed Budget for 2020-2021. While these consultations are a requirement under legislation, we ask that the Council move beyond mere compliance to put in place a consultative process that enables more meaningful community involvement. Such things as starting consultations much earlier in the budget negotiations and greater availability of relevant</p>	DCD	<p>Comments are noted. The Boroondara Community Plan was adopted in 2017, and was informed by an extensive six-month community engagement and consultation program which occurred between November 2016 and March 2017. The consultation received a total of 11,845 responses from community members telling Council what was most important to them, and where they would like Council to allocate future resources. This process, based on community consultation,</p>



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	<p>information would ensure a more meaningful prospect for the community to influence the results of these deliberations.</p>		<p>directly informs the Long Term Financial Strategy, the setting of the annual budget and the annual commitments.</p>
	<p><b>Lighter Footprints values the contribution of local government</b>                      Lighter Footprints is a group of concerned residents (now around 2000) mostly from the City of Boroondara who came together in 2006 to work together to meet the critical challenge of climate change. Our members and supporters recognise that climate change has been scientifically demonstrated; that it has become an existential threat to the future of our world; and requires urgent and decisive action by all levels of government.</p> <p>In recent years, local government has taken a more pro-active role in addressing the challenge of climate change. Councils are responding to the growing concern amongst their residents that the world is facing a crisis which requires decisive action at all levels of government and society. Local councils have recognised that they:</p> <ul style="list-style-type: none"> <li>• have a range of levers that they can use to adapt to and mitigate the effects of climate change; and,</li> <li>• as first responders and custodian to much community infrastructure and natural assets, council budgets will be severely impacted by the damage caused by climate change.</li> </ul> <p>Boroondara's Community Plan 2017-2027 makes recognition of the concern that residents have expressed about the climate crisis. We are disappointed, however that the Council has not used</p>	<p>DEI</p>	<p>Comments are noted. Council is soon to commence broad community consultation as part of the development of its Climate Action Plan. Feedback from the consultation process will help inform the development of the draft plan prior to it being considered by Council for endorsement.</p>



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	<p>those consultations as the basis for a continuing and meaningful conversation with residents around this rapidly evolving threat.</p> <p>Mechanisms such as an advisory committee comprising interested and informed residents and independent experts together with regular ward meetings or workshops would help the Council develop a more ambitious and integrated program. This would provide a strong basis for Council leadership and help the community to adapt to and mitigate the effects of climate change than what is currently in place.</p> <p>Boroondara has a number of strategies and commitments to facilitate actions around the theme of the environment and sustainability. These documents, however have produced initiatives that are lacking in ambition and generally accepted as the minimum by councils around Australia.</p> <p>The urgent need to expand and act on these commitments provides Boroondara with the potential to be seen as a leader in this field and to create a further competitive advantage for the area given that it has:</p> <ul style="list-style-type: none"> <li>• a highly educated population with professional qualifications that could be called upon to contribute ideas, expertise and enthusiasm to address this challenge;</li> <li>• an extremely well-resourced budget given the wealth and financial security of its residents that gives scope for a more ambitious program for adapting to and mitigating the impact of climate change.</li> </ul>		



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	<p><b>Community consultations on the proposed budget</b></p> <p>Consultations that the Council is undertaking around the proposed budget can play a role in increasing the level of community engagement with municipal matters, consolidating trust in the Council and improving the quality of decision making. It is highly unlikely that these ends will be achieved through the current process which is standardised, highly managed by council officers and delays community engagement way beyond the point where decisions have already been made.</p> <p>We are disappointed that similar consultations on last year's Proposed Budget attracted only 24 submissions. We want to see these consultations go beyond a mere compliance exercise to make a larger contribution to the democratic nature of our Council.</p> <p>As a corporate document, the Proposed Budget is comprehensive in its coverage of Council finances and meets all the requirements that a regulator would expect of a financial document in accordance with the <i>Local Government Act 1989</i> and the Local Government Model Financial Report.</p> <p>It fails, however to facilitate effective community engagement as required by the <i>Local Government Act 2020</i> (LG Act 2020) or as the Council has committed itself to in its Community Engagement Policy.</p> <p>The LG Act 2020 identifies a number of governance and supporting principles that enshrines community</p>	<p>DCD</p>	<p><i>The Local Government Act 2020</i> is being implemented in stages by the State Government. Public notice on the 2020-21 Proposed Budget currently falls under the <i>1989 Local Government Act requirements</i>, which Council is obliged to meet.</p> <p>Council is currently developing its engagement strategy to meet the requirements of the 2020 Act.</p> <p>Commencing on 1 May 2020 the <i>Local Government Act 2020</i> (the Act) now requires Council to adopt and maintain a Community Engagement Policy on or before 1 March 2021. The policy must amongst other things, be developed in consultation with the community and give effect to the community engagement principles listed in the Act.</p> <p>It is anticipated community consultation on the Community Engagement Policy will commence in September 2020.</p> <p>The Boroondara Community Plan was adopted in 2017, and was informed by an extensive six-month community engagement and consultation program which occurred between November 2016 and March 2017. The consultation received a total of 11,845 responses from community members telling Council what was most important to them, and where they would like Council to allocate future resources. This process directly informed the Long Term Financial Strategy and the annual commitments in the Budget.</p> <p>At the time the community plan was adopted in 2017, Council committed to keeping in touch with the community and this principle is implicit to the methods Council is adopting to 'refresh' the Plan in 2020-2021 for the next Council term. Council was an early adopter of deliberative engagement methods on a large</p>



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	<p>engagement as an important contributor to good governance. Supporting principles include:  <i>'... participants in community engagement must have access to objective, relevant and timely information to inform their participation;'</i>                      and  <i>'... participants in community engagement are entitled to reasonable support to enable meaningful and informed engagement;</i></p> <p>The principle of deliberative engagement mentioned in (s.55(2)(g)) of the Act is important in achieving a transparent and effective process. It is defined in guidelines that accompany the Act in the following way:  <i>The principles for community engagement refer to deliberative engagement practices (s.55(2)(g)). The Act does not prescribe what are deliberative engagement practices, however a broad interpretation should be taken. The key characteristics of deliberative engagement are considered to be:</i></p> <ul style="list-style-type: none"> <li>• <i>authentic engagement with the community;</i></li> <li>• <i>good representation of the community in engagement activities;</i></li> <li>• <i>clear demonstration of how all views have been considered;</i></li> <li>• <i>accessible and relevant information available to the community to ensure the decision-making process and the community's level of influence is clear in each instance and that participants are fully informed.</i></li> </ul>		<p>scale and community members participated actively in workshops sessions with councillors. Prior to these sessions, community members were extensively briefed in information sessions to equip them with the knowledge necessary to make meaningful contributions. An extensive program of engagement that is authentic and timely will be undertaken in listening to residents' priorities, and this will be complemented by communications encouraging community members to participate.</p>



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	<p>Boroondara's Community Engagement Policy was adopted in December 2015 and was due for review in July 2019. The Policy provides a statement on:  <i>... how Council will fulfil its commitment to create genuine and transparent opportunities to enable community members to provide feedback about matters of interest to them through Council's decision-forming process.</i></p> <p>The policy notes a number of factors that influence the Council's community consultation and engagement practice. We see the following two factors identified in the policy as particularly significant in consultations surrounding the Proposed Budget:</p> <ul style="list-style-type: none"> <li>• the increasing community expectation to be actively involved in democratic processes; and</li> <li>• the increasing complexity of public policy issues which, increase the need to provide information to the community about the complexity and to hear back from different voices.</li> </ul>		
	<p><b>We recommend that the Council examine the processes by which it undertakes community consultation on the Proposed Budget to encourage more effective participation by a larger and more representative group of residents.</b></p> <p>In particular, we recommend:</p> <ul style="list-style-type: none"> <li>• engagement with residents to commence no later than November of the previous year to ensure that the consultations are not pre-empted by the likelihood that most decisions will be finalised by</li> </ul>	DCD	Refer previous comment above.



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	<p>February (as indicated in the Proposed Budget on pp 141);</p> <ul style="list-style-type: none"> <li>• publication of the Proposed Budget as a working document that can and will be amended to reflect the community consultations;</li> <li>• conducting workshops or information sessions that give residents the opportunity to question Council officers and Councillors and to gain more information on specific initiatives;</li> <li>• facilitating a more comprehensive public debate at Council Meetings on the Proposed Budget and on all achievement reports including the Annual Report, the Quarterly Performance Report and Monthly Performance Reports including:</li> <li>• banning the use of en-bloc votes when any such reports are considered at Council meetings;</li> <li>• permitting a more open public question time that allows the public to ask a wider number and range of questions without notice of Councillors during Council meetings;</li> <li>• providing a detailed recording in meeting minutes of the discussion around these documents.</li> </ul>	GOV	<p><i>The Local Government Act 2020</i> (the Act) is being implemented in stages by the State Government. A requirement in the Act is for Council to develop, adopt and keep in force Governance Rules. Council must adopt the first Governance Rules on or before 1 September 2020. The Governance Rules will cover the conduct of Council meetings.</p> <p>The community will have the opportunity to provide feedback on the proposed Governance Rules in July 2020 which will include various matters including but not limited to en bloc voting, public question time and the minutes of meetings of Council.</p>
	<p><b>Capital Works program</b> The Capital Works Program in the Proposed Budget contains several large items of expenditure that are currently being implemented or in the planning stage. Lighter Footprints is interested in the opportunities that such projects can offer through their design, construction and operation for adapting to or mitigating the effects of climate change. These include measures to reduce emissions, increase energy efficiency, manage water usage and provide a demonstration of the commitment that our</p>	DEI	Comments are noted.



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	<p>municipality has to addressing the impact of climate change and contributing to solutions.</p> <p>We encourage the Council to adopt such measures as they also make economic sense because of their capacity to reduce operating costs over the immediate and longer term. This reflects a number of factors including:</p> <ul style="list-style-type: none"> <li>• the decline in the cost of renewable energy compared to fossil fuel generated power;</li> <li>• the overall reduction in resource utilisation that such measures can produce; and</li> <li>• the increased efficiency of resource utilisation that will result from these measures.</li> </ul> <p>We are aware that the Council's Sustainable Buildings Policy utilises the Greenstar Design and As Built tool from the Green Building Council of Australia to help design and build high performing buildings. This policy sets a target for 80% of projects in excess of \$1M to be equivalent to 5 star or better. We note that, when planning each project, Council considers the opportunity to exceed the 5 star standard.</p> <p>We also note that the Council's building program and other works have provisions built into their budget allocations which support measures to reduce carbon emissions and achieve improved sustainability. Environmentally Sustainable Management Plans are required to be submitted for approval before larger development proposals proceed.</p>		



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	<p><b>Kew Recreation Centre</b></p> <p>The Proposed Budget for 2020/21 lists the total cost of the Kew Recreation Centre as \$65.481 million. This represents an increase of around \$4.3 million on the estimate for 2019/20 and an increase of around \$7.4 million since first proposed in 2018-2019. This is a huge project representing more than 80 percent of the total net expenditure for Major Projects over the period 2020-2021 to 2023-2024.</p> <p>We are unable to find any detailed explanation as to how the decisions surrounding this funding were taken since it was first proposed. As such, it appears to have had little scrutiny over the years. Community consultation of people in the immediate vicinity of the project as to what they would like to see in the centre does not provide the sort of information required to justify such large expenditure. The mention in passing made in the Agenda Paper for the 23 March 2020 meeting as follows would also seem to be rather inadequate especially in light of the lack of any debate or questioning recorded in the minutes for that meeting:</p> <p><i>Additional sustainability works are also proposed for 2020-21 as part of previously foreshadowed projects and budget. For example, the new Kew Recreation Centre will meet the standards of the Sustainable Council Buildings Policy in being 5 Star equivalent according to the Green Building Council Design and As Built Tool. Initiatives at this site will include the installation of 500 kW of Solar Photovoltaics.</i></p>	DCD	<p>There have been a number of factors over recent years that have led to increased estimates for the redevelopment of the KRC. This is not unusual for projects of this scale, given changing external factors and the ongoing design process, which to date has included consultation with over 2,000 people and a variety of key stakeholders, advisory groups and peak bodies.</p> <p>There were two major factors in the cost escalations for this project in particular. Firstly prices for all large scale construction projects increased in 2019, mainly due the increasing number of infrastructure projects occurring, particularly in the aquatics industry, where a number of major construction contractors decided to stop operating. This decreased supply of contractors and building materials had the effect of increasing prices significantly.</p> <p>In addition to this, a number of key changes were made to the design following round two consultation in late 2019. This included the addition of childcare facilities, an increase to the size of one group fitness studio and some changes to the entrances. As part of the design for the new KRC, it was always Council's intention to act on feedback from the community and there was overwhelming support for these changes.</p> <p>These cost escalations have been considered as part of the budget process for each relevant year.</p>



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	<p><b>Recommendations</b> We recommend that:</p> <ul style="list-style-type: none"> <li>the Council aim to achieve a 6 star Green Star Rating (World Standard) for all of its new or refurbished buildings in compliance with the City's Sustainable Council Building Policy, irrespective of size;</li> <li>as part of the design and construction of new and refurbished buildings, the Council investigate the use of environmentally sensitive and sustainable construction materials, such as zero emissions cement; and the use of natural refrigerants in the heating and cooling of the building;</li> <li>the Council require that all development proposals seeking approval include an Environmentally Sustainable Management Plan, irrespective of their size;</li> <li>the Council provide more detailed information on the process for approving such projects and justification for increases on the original budgeted expenditure.</li> </ul>	DEI	Comments are noted and will be considered on a case by case basis for relevant projects. Council is currently undertaking condition assessment on all the facilities across the municipality which is nearing completion. The purpose of this assessment is to inform the development of a long term renewal plan and asset management plan to be developed in 2020-21. When planning and scoping building projects consideration will be given to environmentally sensitive and sustainable initiatives. Materials selected will consider the lifecycle aspects to ensure the long term sustainability of the facilities.
	<p><b>Theme: Environment</b> The Strategic Objective identified for the Environment theme is a natural environment that is healthy and sustainable for future generations. We support this objective but see it as limited in scope and ambition.</p> <p>We are aware that Boroondara has an active campaign to reduce carbon emissions in its buildings and other infrastructure such as street lighting. It provides funding to maintain our public parks and gardens and seeks to discourage the loss of trees on private land through its Tree Protection Law. It also conducts activities to educate residents on matters</p>	DEI	Comments are noted.



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	<p>relevant to sustainability. We welcome the Food Organics Green Waste Organic service and see it as a good approach to addressing the waste problem.</p> <p>We are concerned, however, that these initiatives see climate change within the paradigm of sustainability. It is becoming increasingly apparent that this is no longer an adequate way to address this massive challenge and that all layers of government need to see it is an emergency requiring urgent action. All must recognise their responsibility and capacity to take decisive and long-term action. We have long passed the point where we can moderate our activities and seek a balance between resource utilisation and renewal in the belief that this will allow us to return to more normal conditions</p>		
	<p><b>Specific budget allocations</b></p> <p>The Proposed Budget papers indicate that the Council intends to allocate \$4.04 million to a range of environmental initiatives. Initiatives identified against Environment and Sustainable Living and listed as part of this calculation include the following:</p> <ul style="list-style-type: none"> <li>• \$1.214 million set aside for the Operating Budget for the service category Environment and Sustainable Living;</li> <li>• \$985,000 to implement initiatives to reduce greenhouse gas emissions and engagement with the community to develop a Climate Action Plan;</li> <li>• \$631, 000 as part of the Operating Budget for the theme Your Parks and Green Space;</li> <li>• \$150, 000 to implement priority actions under the Shade Implementation Plan.</li> </ul>	DCD	<p>The submitter has misinterpreted the information provided in section 2 pages 18 to 21 of the Budget. The information in that section does not relate to the \$4.04 million range of environmental initiatives.</p> <p>The environmental initiatives are in addition to the operating budget and are outlined below :</p> <ul style="list-style-type: none"> <li>• \$985,000 to develop a Climate Action Plan to replace the current Our Low Carbon Future Strategy and implement priority actions including further retrofits of outdated lighting technologies to efficient and reliable LED, replacement of older inefficient heating and cooling systems and onsite electricity generation in the form of solar PV systems.</li> <li>• \$1.5M 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.</li> </ul>



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	<p>Two further initiatives are listed as part of this calculation, neither of which we consider particularly related to the theme of Environment and Sustainable Living. We see the very substantial costs of these two initiatives as a puzzling anomaly when compared to the amount set aside for the Operating Budget for Environment and Sustainability. These are:</p> <ul style="list-style-type: none"> <li>• \$2.6 million to commence a new Regional Playground at Victoria Park;</li> <li>• \$470,000 to design and deliver dog friendly areas within existing parks.</li> </ul>		<ul style="list-style-type: none"> <li>• Purchase 100% green renewable electricity for Council's large buildings and street lighting. (Not easily quantified but in addition to the \$ 4.04 Million)</li> <li>• \$260,584 to support the delivery of the newly introduced Food Organics and Garden Organics (FOGO) waste collection service.</li> <li>• \$110,000 for a new Ozone generator at the Riversdale transfer station.</li> <li>• \$448,904 to support our ongoing park and street tree renewal program (Street Tree Strategy).</li> <li>• the purchase of recycled products and materials.</li> <li>• \$32,735 to deliver sustainability education programs through our Living for Our Future program.</li> <li>• \$13,000 to deliver the Sustainable Schools - Young Leaders Summit to engage with local schools so that we motivate and empower our young leaders to deliver improved sustainability outcomes for the local community.</li> <li>• \$75,000 to support water conservation and quality across our catchments by implementing priority projects including designing and constructing Water Sensitive Urban Design Projects (rain gardens and wetlands).</li> <li>• \$55,100 to implement priority works at Council facilities (water harvesting, water recovery and water efficiency) to reduce tap water use and stormwater pollution.</li> <li>• \$256,200 to reduce greenhouse gas emissions from Council's buildings by implementing cost effective energy efficiency upgrades/retrofits and installing solar photovoltaics (PV).</li> <li>• \$257,030 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</li> </ul>



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			<p>which are actively managed for their significant biodiversity values.</p> <p>\$42,647 to deliver the Boroondara Sustainable Living Festival so that the community can learn new skills and be inspired to live more sustainably.</p>
	<p><b>Operating Budget expenditure</b> Budget papers indicate that the ongoing delivery of services to the Boroondara community has a budgeted expenditure of \$252 million for 2020/2021.</p> <p>The expenditure allocation of \$1.214 million to deliver a range of services associated with the category Environment and Sustainable Living represents just on 0.5 percent of the net cost of all services expected to be delivered in 2020/2021. A further \$631, 000 is included in the Operating Budget for Your Parks and Green Space bringing this to 0.7 percent.</p> <p>We acknowledge the importance of all the tasks identified under this service category. We are concerned, however that the level of allocated resources is insufficient to undertake the tasks identified under this category and necessary for the adequate protection of the environment.</p> <p>An example is the reported decline in canopy tree cover in the municipality since the introduction of the Tree Protection Local Law in 2016. The likelihood of an offender being prosecuted under this regulation for removing or irretrievably damaging a tree seems very low. While there has been some increase in staffing in recent years, it would seem, however, that there are still not sufficient resources to adequately attend to all events where the local law applies. This</p>	<p>DEI</p>	<p>The submitter's comments are noted. Financial allocations should not be used in isolation to determine the resource inputs to specific themes.</p>



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	<p>includes removal assessments, events where offences may have occurred, including those where enforcement of the law is required or where illegal removal needs subsequent action.</p> <p>We believe the Council must commit to do the best that it can and to make available a sufficient level of resources so that it can do what is needed to respond to the impact of the climate crisis on our environment before it becomes too late.</p>		
	<p><b>Recommendation:</b> That the Council allocate a higher level of funding to the service categories of Environment and Sustainable Living and Your Parks and Gardens to ensure these services are adequately resourced and can be delivered in an efficient and effective manner to achieve the purpose for which they are intended.</p>	DEI	Comments are noted. Council's resource allocation to service categories is undertaken giving consideration to a broad range of factors and cannot be considered in isolation. Council has consistently rated highly in customer surveys relating to the level of importance as well as presentation and maintenance of open space areas.
	<p><b>The Climate Action Plan</b> The expenditure identified In the Proposed Budget to implement initiatives and engagement for the Climate Action Plan was discussed at a Special Council Meeting on 23 March 2020. The Agenda Paper indicates this includes a range of new energy saving projects and initiatives that could be delivered in the 2020-2021 financial year:</p> <ul style="list-style-type: none"> <li>• Installation of 300 kW Solar at the Ashburton and Pool and Recreation Centre \$300,000</li> <li>• LED Lighting Upgrades at multiple sites \$200,000</li> <li>• Heating and Cooling Upgrades at multiple sites \$400,000</li> <li>• Green electricity purchase to meet OLCFS target \$85,000</li> </ul>	DEI	Comments are noted.



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	<ul style="list-style-type: none"> <li>Total proposed new capital funding 2020-21 \$985,000</li> </ul> <p>There appears to be no particular allocation to fund community consultations for the Climate Action Plan. This suggests this will be covered within Operating Budgets and is not expected to require any resourcing that is out of the ordinary.</p> <p>This Agenda Paper for the Special Council Meeting on 23 March also indicates possible further expenditure on energy saving projects and initiatives for delivery beyond 2021 These include:</p> <ul style="list-style-type: none"> <li>Major Road Streetlighting upgrade Council full share \$2.0 m</li> <li>Major Road Streetlighting upgrade with VicRoads \$1.5 m</li> <li>Next priority IWMS construction at Macleay Park \$1.5 m</li> <li>Future Solar Photovoltaics \$0.5 m</li> <li>Total proposed new capital funding (beyond 2021) \$5.5m</li> </ul> <p>We query the status of these proposals. We note a provision of \$256, 200 for implementing cost effective energy efficiency upgrades/retrofits and installing solar photovoltaics (PV) in council buildings. It is unclear whether any of the other suggested expenditure above has been included in the budget and if so, how much was allocated.</p> <p>We encourage the Council to take up these projects because of their capacity to have both environmental benefits and to provide cost savings to the council budget. For example, the business case for the</p>		



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	<p>street lighting upgrades has been undertaken by Council officers a while ago and showed positive results.</p> <p>We endorse the proposal to develop a Climate Action Plan to replace the Our Low Carbon Future Strategy which expires at the end of 2020. The failure of the OLCF Strategy to meet its target for reducing carbon emissions without the purchase of green electricity identified above points to the need for a more rigorous and robust strategy.</p> <p>It is essential, however that the process for developing the Plan be adequately resourced to reflect its importance and complexity and the need to involve as many people as possible in the discussion.</p>		
	<p><b>Recommendation</b> We recommend that:</p> <ul style="list-style-type: none"> <li>• Councillors and Council officers undertake broad and in-depth community consultation designed to reach as many people as possible and commencing at the earliest possible stage in the development of the Climate Action Plan.</li> <li>• These consultations should be adequately resourced to create a wide range of opportunities for people to engage.</li> </ul>	DEI	Comments are noted. Council is soon to commence broad community consultation as part of the development of its Climate Action Plan.
	<p><b>Further initiatives of relevance to climate change Placemaking Projects</b> Two projects proposed for 2020.21 involve the implementation of a Placemaking approach in the Glenferrie and Maling Road precincts to: <i>'... shape and design our public spaces and shopping centres,</i></p>	DCD	Comments are noted.



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	<p><i>to increase social interaction, economic viability and enhance the health and wellbeing of our community</i>. The proposed budget for this initiative is \$1.114 million.</p> <p>We support such projects and seek to remind the Council that they are also important because of their environmental benefits by providing shade to reduce the heat island effect of activity centres, their capacity to introduce water management techniques and traffic reduction. With careful and imaginative planning, all of these environmental aspects can easily be translated into something that supports the economic and social benefits of such projects.</p> <p><b>Recommendation:</b> That as part of the consultations around these two projects, information is provided to the community and discussion facilitated that highlights how they can be planned and designed in ways that give prominence to their environmental benefits.</p>	DCD	Comments are noted. Incorporating environmental benefits have been one of the features of feedback received from community engagement for both place making projects. Both projects have involved significant community engagement and outcomes from this engagement will assist Council in considering how changes to these places can improve environmental sustainability of the two areas.
	<p><b>Asset Management Plan</b> We note the provision of \$96,097 in the 2020/21 Budget to implement the Asset Management Plan to ensure Council Assets are managed appropriately for the community. We welcome the Council's recognition of the links between this plan and the Community Plan and its role in achieving objective of the Environment theme to reduce the environmental impact of Council facilities and assets through continued greenhouse gas saving initiatives and stormwater treatment and re-use.</p>	DEI	Comments are noted.



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	<p>We see climate change as an increasingly damaging 'disruptor' to Council assets. Extreme weather events such as flooding, rain deluges and excessive heat will cause damage to assets such as roads, drains, bridges and other infrastructure.</p>		
	<p><b>Transport</b>                      It is widely accepted that private forms of transport and related infrastructure represent a significant and rapidly increasing source of carbon emissions. We support initiatives in the Proposed Budget to encourage cycling and walking. We also support Boroondara's participation in the Eastern Alliance for Greenhouse Action (EAGA) in an Electric Vehicle Charging Infrastructure Feasibility Study.</p> <p>We endorse the allocation of \$487,760 as a Major Initiative to support Council advocacy in relation to the North East Link project. This environmentally damaging and hideously expensive project will lead to the destruction of a significant number of trees and parkland and add further to the emissions pollution experienced by residents in the vicinity of the road.</p> <p>This project is essentially path dependent in that it reflects a mindset that is limited by decisions made in the past or by previously experienced events, even though past circumstances may no longer be relevant. It will precipitate greater growth in road traffic volume to the detriment of Boroondara residents especially those who live in Kew, East Kew and Balwyn North. It represents a short-term solution to the long-term problems of traffic congestion and increasing levels of emissions from private transport. We need to increase the trips made by public and</p>	<p>DEI</p>	<p>Comments are noted.</p> <p>Council is currently developing a Bicycle Strategy which will assist in identifying awareness of this transport mode along with infrastructure to support its use across the city.</p>



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	<p>active transport not make it easier for cars to get from one place to another. Rather than build more roads, the Victorian Government should be encouraged to use these funds to expand public transport in the area.</p> <p>Plans to update the Council's Bicycle Strategy are an essential part of Council's plans to encourage people to move out of their cars in favour of cycling.</p>		
	<p><b>Recommendations:</b></p> <ul style="list-style-type: none"> <li>• That the Council include in its Budget additional measures that reduce transport emissions and encourage a shift to other modes of transport.</li> </ul> <p>This would include:</p> <ul style="list-style-type: none"> <li>• an urgent review of Council's Integrated transport Strategy which is now well overdue;</li> <li>• more effective advocacy for improved public transport in Boroondara and with contiguous municipalities;</li> <li>• providing increased funding for travel to schools by walking and other sustainable means;</li> <li>• providing increased funding for bike infrastructure including the construction of the bike path between Hawthorn and Box Hill;</li> <li>• measures to encourage the uptake of electric vehicles such as the provision of publicly available charging stations, preferential treatment of electric vehicles in car parks, and updating the Council fleet of cars and other vehicles with electric models;</li> </ul>	<p>DEI</p>	<p>Comments regarding a review of Council's Integrated Transport Strategy are noted and will be considered as part of a future budget process.</p> <p>Council officers continue to advocate for improvements to public transport services including new services, improved service frequencies, integration with connecting services and extension of operating hours. Council is also represented on the Metropolitan Transport Forum where one of its objectives is improving public transport.</p> <p>Council's Safe and Active travel education programs support schools to increase the number of students walking, riding, scooting and skating safely to school.</p> <p>Programs that we offer include:  <u><a href="#">Boroondara Active Safe Schools Program</a></u>                      An annual intensive program to increase safe and active travel to and from school. Includes surveying, infrastructure audits, workshops and actions.</p> <p><u><a href="#">Ride 2 School Day in March</a></u>                      This is a national celebration of bike riding. We provide support for active travel initiatives to school, including breakfasts and competitions.</p>



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	<ul style="list-style-type: none"> <li>enhancement of tree care and renewal programs to increase the level of shading in public places, over roads and pavements and on private properties to increase cooling and reduce the heat island effect of bitumen and other heat reflecting surfaces and where buildings cover much of the plot of land.</li> <li>That the Council extend the scope of its advocacy to oppose the North East Link project. This should include the broader environmental impacts of the project and the need to replace road building with better public transport in the corridor proposed to be served by the North East Link.</li> </ul>		<p><u>Walk or Wheel on Wednesdays</u> During Term 2 participating schools compete against each other by recording the active travel journeys of each student. We provide financial and practical support for the program.</p> <p><u>Walk2School Month in October</u> This program encourages primary school students to walk to and from school throughout October to build healthy habits for life. We offer schools resources and incentives to tailor events and programs to suit your needs.</p> <p><u>School Holiday Bike Program</u> This is designed for young people aged 12 to 16 years. This program prepares teenagers for on road riding and independent travel.</p> <p><u>Kew Traffic School</u> This is a unique, mini road environment for children to learn road safety awareness. The school runs a safety education program for schools and kindergartens.</p> <p><u>BikeEd</u> This VicRoads designed program helps children in grades 3-6 ride safely and independently. We provide funding for up to two teachers to be trained, as well as Casual Relief Teacher cover while they attend training. The teachers will then have the skills to run the Bike Ed program within their school.</p> <p><u>Various Campaigns</u> We provide assistance with campaigns to increase active travel and safety in schools.</p> <p>Allocations for bicycle initiatives include:</p> <ul style="list-style-type: none"> <li>\$209,100 for lighting of shared paths and paths.</li> <li>\$171,200 for initiatives from our Bicycle Strategy.</li> </ul>



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			<ul style="list-style-type: none"> <li>• \$440,000 for upgrading our network of shared paths.</li> <li>• \$2,400,000 for replacing the Walmer Street pedestrian/bridge (includes a \$1.5 million Federal Government grant).</li> <li>• \$497,750 for completion of the realignment of the Anniversary Trail at Riversdale Park.</li> <li>• \$110,000 carried forward from the 2019/20 Bicycle Strategy allocation to complete lighting and landscaping for the realignment of the Anniversary Trail at Riversdale Park.</li> </ul> <p>Provision has also been made for:</p> <ul style="list-style-type: none"> <li>• Completion of the review of the Bicycle Strategy.</li> <li>• Advocacy and grant applications.</li> <li>• Sustainable transport events and programs as listed above.</li> </ul> <p>No allocation is being provided by Council for the design and delivery of the Hawthorn to Box Hill rail trail.</p> <p>On 27 May 2019, the Victorian Government allocated \$370,000 for a feasibility study for the Hawthorn to Box Hill shared trail. The route has been included in the Department of Transport (DoT)'s Principal Bicycle Network (PBN) and Strategic Cycling Corridors (SCC). It is also reflected in Council's Bicycle Strategy.</p> <p>Given the strategic significance of this route, the DoT is coordinating the feasibility study to identify route options. At this stage, the DoT is having preliminary discussions with key stakeholders including the two Councils and the Bicycle User Groups to inform them of likely project options and gather feedback on these options before proceeding to further investigations. The study is expected to be finalised by the end of 2020.</p>



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			<p>Given the regional strategic importance of this route, responsibility for delivering the project lies with the Victorian Government.</p> <p>Council is currently a party to the legal action in the Supreme Court of Victoria challenging the decisions of the Minister and State regarding the North East Link project. The scope of Council's advocacy work with respect to the North East Link is flexible and adaptable. It can change in response to the every changing environment and will do so if needed. Council's advocacy efforts outside of the legal challenge include consideration of the wider environmental impacts and improvements to active and sustainable transport modes.</p>
	<p><b>Other initiatives</b>                      We note and support a number of other initiatives that the Council is proposing to undertake in 2020/21 that contribute to environmental sustainability. These include</p> <ul style="list-style-type: none"> <li>• an engagement process so that eight to ten schools and 100 students can participate in events that motivate and empower our young leaders to deliver improved sustainability outcomes for the local community - \$13,000</li> <li>• projects to reduce greenhouse gas emissions from Council's buildings by implementing cost effective energy efficiency upgrades/retrofits and installing solar photovoltaics (PV) - \$256,200</li> <li>• implementation of initiatives including the Backyard Biodiversity project, Wildlife not Weeds program and rollout of interpretive signage to enhance and maintain urban biodiversity sites across the municipality - \$52,030</li> <li>• implementation of identified priority works at Council facilities (water harvesting, water</li> </ul>	<p>DEI</p>	<p>Comments are noted.</p>



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	<p>recovery and water efficiency) to reduce tap water use and stormwater pollution - \$55,100</p> <p>We also note that the Budget identifies an amount of \$256,200 for the Energy Performance Contract as part of the implementation of Our Low Carbon Future Strategy. This is intended for investing in cost effective, low emissions technologies and energy efficient upgrades and retrofits in large Council Buildings.</p>		
	<p><b>Recommendation:</b> We recommend the Council to go further and introduce more ambitious initiatives in the following areas:</p> <ul style="list-style-type: none"> <li>• policies and actions to address the growing problem of the heat island effect in cities particularly in commercial centres including the adoption of a Cooling Strategy, to strengthen and better integrate the various adaptation strategies that the Council presently has in place;</li> <li>• a program of measures to encourage the greater uptake of renewable energy in the private sector particularly amongst apartment dwellers and commercial buildings;</li> <li>• the implementation of a program of measures to manage the impact of Covid-19 on the community and business with actions that captures long term benefits especially with respect to the climate crisis.</li> </ul>	DEI	Comments are noted and will be referred to the development of Council's Climate Action Plan for consideration.
	<p><b>Power Purchasing</b> We note the failure of the negotiations to be part of the Power Purchasing Agreement being negotiated by the Municipal Association of Victoria and the</p>	DEI	Comments are noted. Council has entered a Power Purchase Agreement with Procurement Australia.



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	<p>decisions taken at the Special Council Meeting on 4 May 2020 to enter into two contracts for electricity supply, one for large market and street lighting for 10 years and the second for the small market for 12 months.</p>		
	<p><b>The Built Environment</b>            There is a strong awareness amongst researchers, policy makers and regulators at all level of government of the built environment's contribution and vulnerability to the impacts of climate change. Local Government is involved in the regulation of this sector in two ways:</p> <ul style="list-style-type: none"> <li>• the issue of planning permits under the Victorian <i>Planning &amp; Environment Act 1987</i> which establishes a framework for planning the use, development and protection of land in Victoria. Most applications are made to the local council, but some are made to the Minister for Planning.</li> <li>• the issue by the local council of building permits under the Victoria Building Regulations to cover the constructional aspects of a building or other development. Local government does not set building regulations but administers them in accordance with the Building Code and planning and building by-laws.</li> </ul>	DCP	The submission is noted.
	<p><b>Planning Permits</b>            A major weakness in the current provisions for planning permits is that they cover only a very limited range of building developments. Applications to the municipal council for a planning permit to construct a single dwelling are only required for sites with a heritage overlay; are subject to flooding, landscape</p>	DCP	It is noted only the State Government can broaden the range of building developments which need a planning permit and siting and internal design considerations. In respect to the siting of development, Boroondara like all Councils, must apply the ResCode standards set by the State Government. Council proposed some ResCode variations when the new residential



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	<p>or environmental overlays; or have a land area of less than 500 square metres. Such cases are assessed on the basis of their compliance with the municipal Planning Scheme whereby a local government area is divided into zones of preferred land use.</p> <p>The criteria for assessing planning permits also ignore many issues that could enhance the capacity of the built environment to respond to the impact of climate change. These include the massive footprint of many new buildings and poor internal design which contribute to high energy consumption and water usage; the way a new dwelling, its huge associated underground structures and cramped surrounds interferes with the capacity of rainwater to seep into the water table and increases flows into the storm water system; and the lack of external space to grow trees or other vegetation to ameliorate climate change.</p>		<p>zones were introduced in 2014, however the Minister for Planning at the time did not approve these.</p> <p>New mandatory minimum garden area requirements for residential development were introduced into all planning schemes in Victoria by the State Government in 2017.</p> <p>Water sensitive urban design measures have been introduced into all planning schemes in 2018 and apply to all developments where a planning permit is required. Council also requires the installation of storm water detention systems for multi dwelling development to reduce the rate of flow into drainage systems.</p> <p>Council considers the preparation of an Environmentally Sustainable Development (ESD) policy should be led by the State Government to be applied consistently across Victoria. In this respect, Council has advocated to the State Government for a review of the <i>Planning and Environment Act 1987</i> to consider broader matters related to environmentally sustainable development.</p> <p>Council also actively participates in the Council Alliance for a Sustainable Built Environment (CASBE) with a number of other local councils to advocate for regulatory reform.</p>
	<p><b>Building Permits</b> As it stands at present, the <i>Building Act 1993</i> lists a range of purposes relating to regulation of building work and plumbing including standards, accreditation and issuing of permits. The implicit framework behind the legislation is to ensure that the built environment meets residents' and occupants' need for a durable, safe, secure and sustainable place to live and work. Despite climate change representing a growing risk to satisfying this need, the Act makes no</p>	DCP	<p>The submission is noted. Building Permits are considered within the parameters of the <i>Building Act 1993</i>, Building Regulations 2018, National Construction Code Volumes 1 and 2 (NCC), and referenced Australian Standards. The National Construction Codes and the Victorian Building Regulations specify minimum energy efficiency requirements for both residential and commercial buildings, which in turn aid in reducing the Green House Effect.</p>



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	<p>acknowledgement of the impact of extreme weather or increased temperatures that will accompany climate change.</p> <p>We consider that the building permits process should play a stronger role in encouraging building design, construction techniques and materials that contribute to meeting the challenge of climate change</p>		
	<p><b>We recommend:</b> That funds be provided in the Budget for a review of the regulatory processes covering the built environment with respect to climate change. The purpose of the project would be to produce high quality information that Boroondara in concert with other local councils could use to boost advocacy for regulatory changes that respond to the relationship of the built environment to climate change. Specific points to be covered in this review should include:</p> <ul style="list-style-type: none"> <li>• expanding the scope of the <i>Planning &amp; Environment Act 1987</i> to regulate the use and development of land beyond the current concerns of conservation, sustainability and heritage.                             <ul style="list-style-type: none"> <li>○ to ensure governments at the State and local level have the authority and capacity to address climate change as a factor in planning decisions.</li> <li>○ establishing a link between the planning process and emissions reduction targets.</li> </ul> </li> <li>• expanding the criteria for assessing applications for planning permits to include measures that:</li> </ul>	DCP	<p>Council is a member of the Council Alliance for Sustainable Built Environment (CASBE). This group shares resources and advocates for to State Government regarding strengthening considerations of sustainable design in the planning process.</p> <p>All planning schemes in Victoria contain policy and standards relating to sustainable design, which must be considered in assessment of planning applications, where applicable. In particular, this includes standards for apartment buildings such as encouraging passive solar design, energy efficiency, reuse of storm water and water sensitive urban design, reduction of fossil fuel energy by maximising natural daylight and solar energy, ensuring dwellings achieve adequate thermal efficiency and reduction in car dependency. Council also requires Sustainability Management plans for larger scale development.</p>



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	<ul style="list-style-type: none"> <li>○ reward innovative design and construction techniques that reduce a building's impact on the environment;</li> <li>○ encourage design measures that enhance the capacity of a building to adapt to extremes of weather;</li> <li>○ clarify the role of local government in achieving emissions reduction targets through the approval of planning permits.</li> <li>● expanding the purposes of the Building Act 1993 to require the State Government to establish mechanisms which monitor the impact of climate change on the built environment and to require municipal councils to base approvals on the capacity of a building to respond effectively to the demands of that change.</li> <li>● investigating ways that local governments can take a more active role in promoting better design and construction of residential buildings through the issue of building permits.</li> </ul>		
	<p><b>Review and refreshment of the Boroondara Community Plan 2021/2031, and Council Plan 2021/2025</b></p> <p>The Proposed Budget identifies an allocation of \$240,000 as a Major Initiative to undertake consultation to assist Council to review and refresh the Community Plan and the Council Plan. We see this as an important and continuing exercise that will enable local residents to communicate their concerns and to keep the Council informed about what they see as changing and emerging priorities for local government.</p>	DCD	<p>The Boroondara Community Plan is the City of Boroondara's key strategic document. It includes Council's Municipal Public Health and Wellbeing Plan, which ensures our community's health and wellbeing is at the centre of everything we do. In the development of the community plan, we received 11,845 responses, which is the largest consultation activity ever conducted by Council. We used this feedback to inform the development of the community vision, the strategic objectives and the strategies related to the seven priority themes. The Plan is then implemented through our annual commitments set out in the Annual Budget. We can be confident that when we follow</p>



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	<p>At the same time, it is essential that it be structured and resourced in ways that lead to more concrete and defined outcomes than the current Community Plan.</p> <p>We seek further information on the scope of these consultations and whether this is primarily a planning exercise or whether it will be extended to include interested community members.</p>		<p>this Plan, we will be doing what the community have told us they want us to do.</p> <p>In 2020-21 we will be consulting the community to review the community plan to enable Council to respond to emerging trends and changes within the community and identify any emerging community priorities over the next 10 years.</p>
	<p><b>Review and Update of the Council's Climate Change Risk Assessment</b></p> <p>This was an initiative listed in the 2019-2020 Budget and was scheduled to be presented to the Audit Committee in May 2020. We seek information on the outcome and content of this project and why the project was not opened up to community consultation.</p> <p>We thank you for facilitating community consultation on the Budget and would welcome the opportunity to further discuss these matters with Councillors and Council officers.</p>	DEI	<p>This project is in its final stage of work and will be presented to the Audit Committee in the coming months.</p> <p>No change proposed to Budget.</p>
91 Ian Hundley (Ref: A7704339)	<p><b>Various items</b></p> <p><b>Deficiencies in Boroondara Council's budget development process</b></p> <p>The Council's public process for involving residents and ratepayers in the preparation of the 2020-21 budget is pro-forma; that as ever, the Council is doing the least whilst observing minimum statutory requirements.</p>	DCD	<p>Council will consider the community submissions on 13 July and reconvene to adopt the Budget with or without modification on 20 July.</p>



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	<p>Thus, the proposed budget was formally presented to councillors at the council meeting on 1 June 2020 and then opened for written submissions from members of the public between 3 June and 1 July. Council is then, according to latest advice, to meet on 13 July to consider the written submissions and verbal presentations by submitters. It is indicated on the Council website that the budget is to also be adopted that day.</p> <p>One has to ask: How serious is the Council about this process if it proposes to adopt the budget at the same meeting at which it is to hear verbal presentations? It has elements of theatre but little to do with orderly and considered decision-making which would fully involve residents.</p> <p>The fact that the proposed budget was not available to the public when it was presented at the Council meeting on 1 July was also inadequate. Agenda information is generally made available, as it should be, in advance of meetings, except in very limited circumstances (e.g. for matters that are commercial in-confidence). It was seriously remiss of the Council to not release the proposed budget to the public prior to the meeting on 1 June.</p> <p>Also, if Council intended to take public contributions seriously, it would invite initial contributions on the budget eight or nine months prior to the commencement of the financial year in which the budget is to take effect. This would provide sufficient time to consider spending and revenue issues outside the "cost plus" budgeting approach which appears to prevail at Boroondara.</p>		<p>The Proposed Budget with or without amendment has been scheduled to be adopted on 20 July.</p> <p>As per normal practice the Proposed Budget has to be endorsed by Council prior to commencing a 28 day public notice period.</p> <p>In this Council term the Boroondara Community Plan which informs the Council Plan and all following budgets was extensively consulted with more than 11,845 community responses.</p> <p>In addition all strategies and plans are consulted with affected community members and organisations prior to being adopted by Council.</p>



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	<p>The balance of my submission canvases several strategic matters, as well as various expenditure and revenue items in the proposed budget. Relevant page numbers are referenced in brackets.</p>		
	<p><b>COVID-19 pandemic</b>            The COVID-19 pandemic was not anticipated, no-one knows how long it is to last and what its final costs will be.            The council is budgeting for a support package of \$4.5 million for the declared purpose of assisting vulnerable members of the community and to be spent in 2019-20 and 2020-21.</p> <p>The forecast that the budget may return to operating surplus in 2021-22 may prove to be over-optimistic. Expenditure on capital projects will need to be much more judicious than has been practiced in the past and I draw attention to a number of projects that should not proceed.</p>	DCD	<p>The Budget and Long Term Financial Strategy have been developed using the information available to Council after full and thorough consideration of the issues facing the community.</p>
	<p>The budget also needs to recognise that the pandemic is likely to lead to permanent changes in behaviour. One of these is an increased propensity for "living and working locally." Specific reference to this phenomenon is made elsewhere in this submission.</p> <p>It may also accelerate certain trends already evident; and work against others. Amongst the former, is the growth in on-line shopping? The latter may include a return to local shopping strips for some types of retail and community activity. The council has for long</p>	DCP	<p>Council currently partners with the Australian Energy Foundation (formerly Positive Charge) who provide free, independent and up-to-date advice about energy efficiency and renewable energy for residents and businesses. In developing a new Climate Action Plan during 2020-21, Council will consider future ways to support Boroondara businesses and residents to reduce their environmental footprint. Consultation will begin in August 2020.</p> <p>State government via Sustainability Victoria has a range of options to assist businesses to cut costs and boost productivity by saving energy and materials, as well as specialist staff to help identify funding sources.</p>



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	<p>been concerned about the maintenance of local retail shopping strips.</p> <p>With large trends both working for and against local shopping centres, the Council may, in addition to the support package already identified, give prompt consideration to programs that also assist the environment. Whilst the pandemic has reduced greenhouse emissions in the short-run, much more needs to be done at local government level, to reduce the risk of catastrophic climate change. One such measure that could assist local traders and make inroads into greenhouse emissions would be the provision of grants for a specified period to businesses who agree to transferring to green energy contracts.</p>		<p>The Victorian Energy Saver website has a list of grants and support programs to help businesses reduce energy use.</p>
	<p><b>Cost shifting</b> The budget identifies cost shifting between different levels of government to be a potential concern. (pp. 6, 80,87) References are often made by the Council to such cost shifting, especially from the Commonwealth and the Victorian government to local government for what are essentially programs of these governments. However, I have not seen any published analysis on the issue and its overall fiscal impact on the Council. It would be useful if the Council were to document and publish how it has been affected, on a project or program basis, by this phenomenon over the last ten years.</p>	DCD	<p>Comments are noted.</p>
	<p><b>Land use planning</b> The Council has proclaimed a strategic objective to "Protect the heritage and respect the character of the City to maintain amenity and liveability whilst</p>	DCP	<p>Council has annual budget for legal and consultancy representation at VCAT. These figures are reported. Officers also regularly represent and defend Council decisions at VCAT.</p>



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	<p>recognising the need for appropriate, well- designed development for future generations."</p> <p>It is understood that Council has expended not insignificant resources in arguing or otherwise defending the heritage protection of properties and precincts in VCAT. Council should report on these activities annually and the funds proposed to be spent on such activities in 2020-21 should be identified in the budget.</p> <p>It also claims to maintain character by, inter alia, encouraging " desirable building design outcomes for amenity protection and to maintain consistent streetscapes through the Report and Consent process. (p. 24)</p> <p>This is not the case in Maranoa ward, where, I live, which from a neighbourhood character perspective has been long characterised by streetscapes where, for instance, dwellings have low front fences or no front fences. Now, many new developments are being built with oversized front fences. Whether this is due to very large numbers of applications being approved pro-forma by the Council under the Report and Consent process, or non-compliance with these regulations by developers, is not disclosed anywhere by Council as far as I am aware. It needs to be and Council should report fully on its administration of the Report and Consent process for the last decade together with cases of non-compliance.</p> <p>Council uses as a performance measure for the achievement of the strategic objective concerning heritage and character, the number of complaints it</p>		<p>The costs associated with officer representation are included in the annual operating budget for Statutory Planning. All VCAT decisions are reported on the Austlii data base, which is available online.</p> <p>If the height of a front fence is subject to Council report and consent, Council must decide whether to consent to a variation to the standard maximum permitted height having regard to the Minister's Guidelines. In deciding such applications there are a range of considerations including streetscape and prevailing fence heights in the locality.</p> <p>Council has allocated considerable resources through the Municipal Wide Heritage Gap Study, Balwyn Heritage Review and Surrey Hills Heritage Study to assess places for heritage protection through those respective studies. The strategic objective to monitor the number of objections received in relation to neighbourhood character and heritage protection is intended to gage community satisfaction in protecting places outside of those studies.</p> <p>In addition, since 2014 Council has engaged in the various residential review processes initiated by the State Government to identify and implement planning controls to support local neighbourhood objectives, as identified through Neighbourhood Character Study and Precinct Statements. Not all of Council's initiatives for implementing residential planning controls have been supported by the Minister for Planning.</p> <p>With respect to the protection of post-1945 dwellings in Balwyn and Balwyn North, the scope of the current Balwyn Heritage Peer Review is specifically focussed on pre-WWII development.</p> <p>Through the "McMansions" submission review process, advocacy was identified to be the most effective process for</p>



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	<p>receives concerning Neighbourhood Character and Heritage. This is meaningless. It narrows this further in a performance measure to "Correspondence received from a community member who requests Council to investigate heritage protection of a property that is not recommended for inclusion in the Heritage Overlay through the Municipal Wide Heritage Gap Study or other heritage study initiated by Council." (p. 25)</p> <p>This is far too narrow a measure as character is a central issue for the majority of the municipality which does not, and realistically never will have, heritage protection on any scale to be useful. For instance, Council has ruled out all post-1945 dwellings in Balwyn North, which is the majority of the dwelling stock in the area from heritage assessment. Maranoa ward is increasingly being built over by dwellings of the "McMansion" variety to the clear detriment of neighbourhood character.</p> <p>The Council has also previously proposed to engage in the reform of the Victoria Planning Provisions with an emphasis on retaining and enhancing local planning policies and controls which protect the City's heritage, character and amenity.</p> <p>As I have highlighted previously, Boroondara's approach to regulatory issues such as the maintenance of space for gardens, over-sized excavations, especially for single dwellings, and the scale specifications for front fences has been oddly mute.</p>		<p>seeking reforms within State and Federal legislation and controls that govern built form outcomes, vegetation and tree protection and foreign investment. Council will continue its advocacy on these matters.</p>



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	<p>In 2016, residents were invited by Council to make written submissions on the "McMansion" phenomenon and over 1,000 of us did so. The process was then hastily collapsed by Council in the wake of the 2016 local government elections. It was explained that there had been discussions at officer level with the Victorian government and that there was no enthusiasm by the Victorian government about pursuing the issue. One can only say to that, "what a surprise."</p> <p>Council should deploy resources in this budget to resume the process abandoned in 2017 to campaign on reform building and planning provisions that are destroying the built environment in much of Boroondara, including regulations that relate to single dwellings .Refer photo in submission.</p>		
	<p><b>Transport</b> <i>Integrated Transport Strategy</i> There are no significant initiatives on transport flagged in the budget. Some are urgently required. For instance, Boroondara's Integrated Transport Strategy is badly out of date, having been adopted by council in November 2006. Funds should be assigned in this budget to review the Strategy.</p> <p>An underlying strategic objective to effect mode shift from the private motor car to more space-efficient and sustainable forms of transport, including public transport and active transport should be central in the council's endeavours. Other council's are more proactive in this regard. It is the objective of the City of Glen Eira, for instance, to achieve a 50/50 trip share by cars and other transport means by the year 2031.</p>	DEI	<p>Comments are noted.</p> <p>Comments regarding a review of Council's Integrated Transport Strategy are noted and will be considered as part of a future budget process.</p>



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	<p><i>North East Link</i>                      The proposed budget also contains a major initiative that of "Advocating for the needs of the Boroondara community in relation to the North East Link" (pp. 28, 146) with gross outlays of \$487,760. This activity is apparently confined to a Supreme Court action in which Boroondara is participating with in conjunction Whitehorse, Banyule and Manningham Councils. Refer photo in submission.</p> <p>The Councils' action is based upon the argument that the full environmental and community impacts of North East Link are uncertain as state government approval of the project is based on a draft plan, not the final design. There have been media reports to the effect that the Victorian government said the project should proceed whether or not the Supreme Court finds in favour of the councils.</p> <p>It is of particular concern that the Council is not engaging adequately with its own residents, independent of the court proceedings, on issues of direct consequence to the thousands of residents who would be adversely affected if the project were to proceed.</p> <p>Evidence points to increases in particulate pollution impacting residents on the Eastern Freeway corridor in particular, increased noise levels and reduced residential values as a consequence of amenity loss. That is, a much more unpleasant place in which to live. There will be increased traffic on the arterial road network in Boroondara which has been understated in Victorian government propaganda on the project.</p>	<p>DEI</p>	<p>The Proposed Budget for the North East Link is to cover legal costs associated with the Supreme Court challenge as well as other activities including consultants to review traffic management plans and design plans.</p> <p>The works, including the legal challenge, are a direct response to the concerns raised by residents, community groups and businesses. Ongoing dialogue is being had with community groups and individual residents. All advocacy and other work is being undertaken with the intent of improving the outcome for the Boroondara community, including reducing the negative health impacts associated with potential increases in air pollution.</p>



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	<p>These consequences would still be there even if Boroondara and associated councils were to win the Supreme Court action. It is a poorly conceived project, which is out of its time in Melbourne in 2020.</p> <p>In addition to the Supreme Court action, funds should be allocated in the budget for community campaigning against the North East Link project.</p>		
	<p><i>Revive public transport advocacy</i> Any advocacy Council may be undertaking to improve public transport (p. 28) is at best obscure and ineffective. For instance, there are no positive initiatives being taken by Boroondara to advocate for stronger route bus services in the north of the municipality, especially those that would provide linkages for Boroondara residents with major destinations in the cities of Darebin and Banyule.</p> <p>Boroondara councillors appear not to recognise what is understood by most of us: the world does not end at Boroondara's boundary with other councils. Given recent outbursts in council meetings, perhaps it is true that Boroondara councillors, or at least too many of them, are resistant to associating with elected officials in neighbouring councils of the green variety, especially Darebin. Residents of Darebin travel in large numbers to Boroondara every day, as do Boroondara residents to Darebin. It is in the interest of all parties that there are high quality public transport links between Boroondara and Darebin. They are currently atrocious and they have been for far too long.</p>	DEI	Council officers continue to advocate for improvements to public transport services including new services, improved service frequencies, integration with connecting services and extension of operating hours. Council is also represented on the Metropolitan Transport Forum where one of its objectives is improving public transport.



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	<p><i>Walking to school</i> Council should give a high priority to facilitating walking to school. It is not clear from the budget whether any programs in this area are to be funded. The yearly walking to school month each year, which the Council does get involved with is not sufficient.</p> <p>As mentioned elsewhere, the COVID-19 pandemic is precipitating changes in behaviour, which should be built on by Council. One of the major ones is that more people are now working from home. This change is likely to be durable for a significant number of households. It provides an opportunity for those with greater flexibility in their working day to accompany children to walk or cycle to school, rather than by car. The health and community safety benefits of doing so should be obvious. It has been found that children are keen to walk to school but parents resist the idea because of the risk, perceived or real, posed by large volumes of car traffic, which they then add to by joining the throng. This is a particularly good opportunity to reverse the trend of increased motorised trips to school and the budget should fund a walking to school initiative accordingly.</p>	<p>DEI</p>	<p>Council's Safe and Active travel education programs support schools to increase the number of students walking, riding, scooting and skating safely to school.</p> <p>Programs that we offer include:</p> <p><u>Boroondara Active Safe Schools Program</u> An annual intensive program to increase safe and active travel to and from school. Includes surveying, infrastructure audits, workshops and actions.</p> <p><u>Ride 2 School Day in March</u> This is a national celebration of bike riding. We provide support for active travel initiatives to school, including breakfasts and competitions.</p> <p><u>Walk or Wheel on Wednesdays</u> During Term 2 participating schools compete against each other by recording the active travel journeys of each student. We provide financial and practical support for the program.</p> <p><u>Walk2School Month in October</u> This program encourages primary school students to walk to and from school throughout October to build healthy habits for life. We offer schools resources and incentives to tailor events and programs to suit your needs.</p> <p><u>School Holiday Bike Program</u> This is designed for young people aged 12 to 16 years. This program prepares teenagers for on road riding and independent travel.</p>



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			<p><u>Kew Traffic School</u> This is a unique, mini road environment for children to learn road safety awareness. The school runs a safety education program for schools and kindergartens.</p> <p><u>BikeEd</u> This VicRoads designed program helps children in grades 3-6 ride safely and independently. We provide funding for up to two teachers to be trained, as well as Casual Relief Teacher cover while they attend training. The teachers will then have the skills to run the Bike Ed program within their school.</p> <p><u>Various Campaigns</u> We provide assistance with campaigns to increase active travel and safety in schools.</p>
	<p><i>Roads pavement renewal and related works: Bluestone kerb and channel</i> In my written submission on the proposed budget for 2017-18 I raised concerns about the reinstatement of bluestone kerb and channel in road works, on the basis of its cost. In my view, its replacement with concrete kerb and channel would cost the council substantially less, and safer for the public.</p> <p>Whilst its replacement, like- with- like, may be defended on heritage grounds in a limited number of precincts, bluestone kerb and channel is also less safe than concrete kerb and channel for vulnerable road users, especially pedestrians, cyclists and motor cyclists.</p> <p>In April 2019, I asked the Council the relative cost of the installation of bluestone and concrete kerb and channel. The Council finally refused to advise me of</p>	DEI	Comments are noted. Council continues to work in accordance with its adopted Bluestone Policy for Kerbs, Channels and Laneways.



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	<p>these costs (Boroondara Council to Ian Hundley 19 November, 2019) on the grounds that "Divulging these rates, or even averaging out these rates, would inhibit Council's ability to work effectively with.... contractors and Council would be in breach of contract" if it did so.</p> <p>It is indefensible that a resident and ratepayer is refused meaningful advice on these relative costs incurred by the Council on the grounds that the Council has effectively contracted with private providers to not disclose such information to members of the public.</p> <p>I was further advised further that "...the prices are quite comparable between bluestone kerb renewals and concrete kerb renewals..." I am unconvinced on this point. It can be seen that the budget (Appendix A) lists proposed fees and charges. Concrete kerb and channel is charged at \$200.00 per lineal metre. Dressed bluestone kerb and channel, with existing bluestone pitchers costs \$274.00 per lineal metre, , or 37% more. If new sawn bluestone bluestone is required the charge is \$590.00 per lineal metre or 195% more than concrete kerb and channel. (p. 131)</p> <p>As these figures are for charges that the Council levies on third parties, it can be expected that there is some difference between these charges and the costs that the Council incurs, but it could be expected that they would in each case involve full cost recovery and in proportionate terms would be similar.</p>		



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	<p>On this basis, it should be concluded on both cost and community safety grounds, the Council should desist from using bluestone kerb and channel.</p> <p>The program to improve way finding lighting on paths for walkers and cyclists builds upon recent initiatives of this nature and are supported. (p. 28)</p>		
	<p><b>Maintenance of gravel paths</b></p> <p>The proposed expenditure for 2020-21 on the "Reactive park gravel path renewal program" is \$123,000, with foreshadowed expenditure of \$124,000, \$125,000 and \$127,000 in the subsequent three years. (p. 71 and p. 155).</p> <p>Gravel paths are a significant feature of several parks in Boroondara. As I argued in my 2018-19 and 2019-20 budget submissions, the condition of these paths has declined over the years due to inadequate maintenance. What should be an attractive feature of these paths had become unsightly and potentially dangerous in places. As a consequence of inadequate maintenance many of these paths will, require major reconstruction at significantly greater long-term expense to Council and ratepayers.</p> <p>As I indicated in my 2019-20 budget submission, such maintenance is not difficult or time consuming. As a participant with the Friends of Greythorn Park, I maintained 150 metres or so of the gravel path on the western perimeter of Greythorn Park for several years.</p>	DEI	<p>In 2020-21 Council will undertake a condition assessment of the entire path network include footpaths on the road reserve and in open spaces. The data will inform the development of a long term renewal and upgrade program with consideration also given to the gravel path network. Gravel path priorities will be assessed against the priorities across the entire City.</p> <p>The data will also be analysed to determine the capital and maintenance expenditure required to ensure the footpath network is maintained and sustained into the future.</p>



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	<p>The decline in the standard of these paths has been especially evident in Hays Paddock in East Kew and in Macleay/ Myrtle Park in Balwyn North. There has in recent weeks been an effort by Council to partially remedy the situation with the resurfacing of gravel paths at Hays Paddock near Glass Creek.</p> <p>This followed the resurfacing of the gravel path and apron areas near the main pavilion at Hays Paddock. Much more needs to be done at Hays Paddock. One troubling aspect of the work is that the new construction alongside Glass Creek was not boxed out to properly delineate the path.</p> <p>In the last few days, a section of gravel path on the east side of Greythorn Park has also been reconstructed. This project was unnecessary as, for the most part, the path was in sound condition. All that was required, except for one small section, was regular maintenance. It appears also that the new construction has also been installed on the old path, which has unnecessarily elevated the path above the surrounding surface. I have asked Council to advise the cost of the project but at the time of writing the information has not come to hand.</p> <p>I was advised by the Council in response to my submission on the 2019-20 budget that it "is also planning the collection of condition data for gravel paths, and expects this to also occur in 2019/20" and that "Assessment of asset condition will enable informed decision making about future budget provisions."</p>		



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	<p>However, the proposed expenditure for 2020-21 of \$123,000 is only \$1,000 greater than that allocated in 2019-20, which suggests the asset review has not been undertaken as promised.</p>		
	<p><b>Fenced dog parks</b>            In July 2019, the council abandoned a proposal to construct a fenced dog park in Hawthorn at Fritsch Holzer Park. In announcing the decision the council said it has about 600 hectares of parkland, about half of which caters for dog walking off-leash with the remainder on-leash.</p> <p>The Fritsch Holzer Park proposal met with strong community resistance. This was understandable, given that the proposal would have diminished the utility of the park for all users, and for no good purpose for dog walkers.</p> <p>Unfortunately, the council has now turned its attention to Gordon Barnard Reserve in Maranoa ward (pp. 18, 71 and 73) where it is proposing to excise a very attractive treed area of the park in the south-east corner adjacent to the Boroondara Sports Complex. The area is shown in the picture below. The project is unnecessary on any measure. There is ample open space in the area for on-leash and off-leash dog walking.</p> <p>In addition to restricting general access to this very attractive treed area of the park, it would be likely eliminate walking access through to Belmore Road. It is another illustration of the council's penchant for installing infrastructure in valued parkland. Refer photo in submission.</p>	DEI	<p>Gordon Barnard Reserve has been identified as the preferred location for a Fenced Dog Play Area following an extensive assessment process. Consultation was undertaken in March 2020 to seek community feedback on the proposal.</p> <p>A report will be presented to Council in August 2020 to present the findings of the consultation process for further consideration.</p>



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	<p>It is an interesting question why the council targeted this particular area after having so firmly rebuffed by the residents of Hawthorn. It seems that an important factor is the fact that the local community is not so tight knit, with many relatively new arrivals, and a substantial number of residential properties are unoccupied. The proposal is without merit and should not be funded.</p>		
	<p><b>Playgrounds</b>                      Boroondara has a four-level ranking of children's playgrounds: Regional, District, Local and Pocket. The Greythorn Park playground, where \$308,000 was spent in 2019-20 on the complete reconstruction of the playground, is classified at District level.</p> <p>In doing so, the Council increased the area of the playground from 700 square metres to 824 square metres, an increase in area of about 18%. The pre-existing playground was in good order. I was advised by Council that it proceeded with the new playground without any information on the current level of use of the playground.</p> <p>The Council now plans to proceed with the construction of a "regional" playground at Victoria Park in Kew at a cost of \$2.62 million. (pp. 18 and 71) The project, if it were to go ahead, would repurpose the largest section of treed open space at Victoria Park.</p> <p>There are currently playground facilities at two locations at Victoria Park, one of which is in the area targeted for the proposed playground.</p>	<p>DEI</p>	<p>Council is committed to enhancing the lives of children and their families by improving our playgrounds through implementation of the Playground Replacement Program.</p> <p>The Greythorn Park playground was prioritised for replacement in 2019-20 due to its age and condition. The existing playground was in poor condition, with significant deterioration of the existing timber posts beneath the ground surface.</p> <p>The Victoria Park Concept Master Plan that was adopted by Council in 2007 after extensive community consultation included the recommendation to construct a new regional playground in this location. Consultation on the proposed design is currently underway. Community members are encouraged to have their say by visiting Council's website.</p>



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	<p>It appears that the Council proceeds with these playground projects without due consideration of the adequacy of the existing playground facilities and the benefit lost from repurposing existing open space.</p> <p>Certainly, the information on the Your Say section of the Council website which invites comment on the Victoria Park proposal does not refer to the amenity that would be lost if the project were to go ahead. It appears that this was also the case with the earlier consultations.</p> <p>The four-fold classification of children's playgrounds also appears to lock the Council into a scale of expenditure, without demonstration of the requirement for the facility in a particular location. If I were a playground equipment supplier I would find that model appealing.</p> <p>The proposed expenditure, \$2.62 million, is significant. In the light of the paucity of information which would make the case for this outlay, it should be withdrawn from the budget.</p>		
	<p><b>Greythorn Park pavilion</b> Participation in organised sport by residents of Boroondara is much higher than for Victoria as a whole. Notwithstanding this, the Council appears to feel duty-bound to provide more and more of these facilities. And it does so without regard for the opportunity costs in doing so, including in foregone uses as open space alternative use of financial resources.</p>	DEI	<p>The original foreshadowed funding for the Greythorn Park pavilion was for the renewal of those parts of the asset requiring attention. Pre-project planning undertaken in 2019-20 has shown that the building has functional deficiencies and a number of factors that are barriers to participation, particularly by girls and women. The reviewed scope will now include universal design features to accommodate increase in female participation, as well as addressing functionality gap, including of a social / community room, first aid room and separate wet areas that service each change room.</p>



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	<p>Events such as the joint hosting by Australia and New Zealand of the FIFA Women's World Cup in 2023 is likely to stimulate demand for extra playing facilities. Other major sporting codes have similar ambitions, which they drive hard with local councils.</p> <p>They are often pitched with commercial benefits in mind, but never disclosed as such. These organisations are all well connected politically, and attract serious levels of funding from federal, state and local government in Australia. Local club activity is harnessed to drive the expansion of these enterprises.</p> <p>These influences were certainly at play in late 2018 when Dorothy Laver West Reserve was recruited for soccer competition. It has been said that Boroondara's senior executives spend much of their working day trying to find space for more sporting fields. Refer photo in submission.</p> <p>These influences appear to now be playing out at Greythorn Park where the Master Plan established in 1997 provides for passive and informal recreation and organised sport in reasonable measure. The picture above shows the "village green," as developed under the Master Plan for passive recreation. There is an oval for organised sport adjacent to the village green. However, we have seen in Boroondara in recent years, the provisions in extant master plans have been ignored. The village green has from time-to-time been referred to as "spare ground." It is anything but.</p>		<p>The open space to the east of the sports ground is not used for sporting allocations. A review of two years of booking data from Council's booking system shows no sporting allocations for this space. The only booking allocation has been for the annual "Summer in the Parks" event.</p> <p>No change proposed to Budget.</p>



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	<p>Table 1, refer the submission, shows the proposed funding for the main pavilion at Greythorn Park, now much delayed, as presented in council budgets in each of the last six years, 2015-16 to 2020-21. The pavilion is used by tenant AFL and cricket clubs.</p> <p>In response to my 2019-20 budget submission I was advised by the Council that " The budget for this project has not changed," even though, as shown in Table 1 below, it had increased from the original \$495,000 indicated in the 2015-16 budget to \$935,000 in 2018-19. If we are to believe the budget had not changed over the last five years, it has certainly changed now. It is now \$2,725,000.</p> <p>Why should this be so? There has been no public advice on that by the council. The scale and functionality of the structure now proposed is clearly much different from what was initially proposed.</p> <p>One is compelled to the conclusion that significantly different and more intensive use of Greythorn Park by organised sport is now being contemplated behind the scenes by Council.</p> <p>To this must be added the underlying consideration that such expenditure in current and anticipated circumstances is much more than can be afforded.</p>		
<p><b>92 Late Submission -</b> Christina Branagan, Rosemary Blanden, Sandra Alexander, &amp; Richard Arbon</p>	<p><b>Heritage Protection</b></p> <p>Christina Branagan, and Rosemary Blanden wish to speak to Council in support of this Submission.</p> <p>The above residents have each been involved in recent years with a number of heritage protection</p>	DCP	Council has a long established heritage work program which has resulted in Council identifying and protecting over 5,000 heritage places throughout the municipality over the last 5 years.



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(Ref: A7711991)	<p>activities alongside the council would like to have adequate and clearly allocated funds in 2021 and the next 2-3 years allocated to:-</p> <ol style="list-style-type: none"> <li>1. Appoint an expert in Heritage as Director or Manager of Heritage strategy in the city. <ul style="list-style-type: none"> <li>- Responsible for ensuring the implementation of the Heritage Action Plan developed and adopted by Council in 2016 and the Gap studies, including completion of 2 yearly monitoring due 2020 and 5 yearly review due 2021, to be made publicly available.</li> <li>-Lead a Heritage Advisory Committee responsible for oversight of heritage issues and resident consultation.</li> </ul> </li> </ol>		<p>Opportunity for the community to engage with Council in the protection of heritage places exist through the preliminary consultation and formal public exhibition processes Council undertakes with the community when progressing the implementation of heritage studies.</p> <p>In addition Council offers the opportunity for community members to meet with Council staff to discuss heritage matters.</p> <p>The Strategic Planning Operating Budget 2020-21 allocates funds towards the assessment of heritage places outside of the Municipal Wide Heritage Gap Study (MWHGS) Priority Project.</p> <p>Council engaged Context Pty Ltd in 2016 as part of a five year contract to deliver services which include the preparation of the MWHGS and other heritage assessments. As part of this contract, these services will also be delivered within the 2020-21 financial year. Delivery of the MWHGS has been identified as 'very high' and 'high' priority actions within the Heritage Action Plan (HAP) 2016.</p>
	<ol style="list-style-type: none"> <li>2. Enable Residents to have input into the heritage matters of the city and representation on the Heritage Advisory Committee, similar to the existing model at Yarra City Council and by the setting up of Heritage Precinct resident groups.</li> </ol>		<p>As noted above, Council provides opportunities for the community to engage in processes which seek to protect places of heritage value.</p>
	<p>The Council Heritage Action Plan provides an excellent template for the city to identify, preserve and protect and promote (as is the city's role and responsibility) our heritage. Boroondara being one of, if not the most important heritage stock council's in Melbourne outside of the City of Melbourne.</p>		<p>Noted.</p>



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	<p>Could the city please inform us what funds have been set aside for these heritage activities which are part of the Heritage Action Plan and how we can continue to communicate and hopefully discuss our proposals with relevant officers and councilors at the city.</p>		<p>Council has allocated over \$1.3M towards the preparation of the Municipal Wide Heritage Gap Study. In addition, funds are available through the Strategic Planning Operating Budget 2020-21 towards implementing other actions identified in the HAP as appropriate.</p> <p>No change proposed to Budget.</p>