Glen Eira City Council

Budget 2025–2026

City of GLEN EIRA

GLEN EIRA
CITY COUNCIL

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

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THE GLEN EIRA CITY COUNCIL *BUDGET 2025–2026* WAS ENDORSED BY
GLEN EIRA CITY COUNCIL AT ITS ORDINARY COUNCIL MEETING ON 30 JUNE 2025.

Acknowledgement of Traditional Owners

Glen Eira City Council acknowledges the Boon Wurrung/Bunurong and Wurundjeri Woi Wurrung peoples of the Kulin Nation as Traditional Owners and Custodians, and pays respect to their Elders past and present. We acknowledge and uphold their continuing relationship to land and waterways. Council extends its respect to all Aboriginal and Torres Strait Islander peoples.

Council honours the rich histories and cultures of First Nations peoples and recognises and values the important contribution of Aboriginal and Torres Strait Islander peoples in enriching our community. We support the Uluru Statement from the Heart and are committed to a *Reconciliation Action Plan* which is underpinned by the principles of self-determination. We work towards improved outcomes and long-term generational change, and to consolidate Glen Eira as a culturally safe place for Aboriginal and Torres Strait Islander peoples. We are committed to achieving equality for Aboriginal and Torres Strait Islander people to live healthy and prosperous lives and to improve life outcomes for current and future generations.

Glen Eira resides on country that always was, and always will be, Aboriginal land.

Message from the Mayor

As we look ahead to the 2025–26 financial year, I am proud to share a budget that reflects what really matters to our community. This isn't just a document full of figures — it's a plan built around the services, spaces and programs that help make our City such a great place to live, work, and visit.

At its heart, this budget is about progress. It ensures we keep investing in the things that matter most, while continuing to manage our finances responsibly.

Every year, we listen closely to what you tell us — through conversations, feedback and community engagement. Your voices have helped shape this budget. Whether it's maintaining our parks and playgrounds, making our roads and footpaths safer, supporting local businesses, or delivering essential community services — this budget reflects your priorities.

We also know that every dollar counts. That's why we've put together a responsible and balanced budget. We're keeping rate increases fair and sustainable, while making sure our core services are properly funded. We're also looking for smarter ways to work — cutting unnecessary costs, streamlining operations, and securing external funding where we can. It means we're doing more with less, without compromising on quality services.

I want to thank my fellow Councillors and the dedicated Council staff who've put in the hard work to bring this budget together. It's thoughtful, future-focused, and reflective of our community's needs.

Looking ahead, I encourage you to stay involved, keep sharing your ideas, and work with us to keep improving our City. The 2025–26 *Budget* isn't just about finances — it's a reflection of our shared values and our ambitions for a strong, sustainable, and vibrant future.

Councillor Simone Zmood

Glen Eira Mayor

Foreword from Chief Executive Officer

I am pleased to join our Mayor in presenting the 2025–26 *Budget*.

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

At Glen Eira City Council, we deliver more than 120 highly valued services which all help to build a connected and inclusive community. Our aim is to maintain these services to the standards expected by our community however our financial sustainability continues to be a focus due to external pressures of rising costs while operating in a rate capping environment. This means that the costs of our services are rising with less income to fund them.

In this *Budget*, the Council remains committed to tackling these challenges. We prioritise the responsible use of ratepayer funds and seek opportunities to generate additional income, all of which will be reinvested into enhancing and maintaining our community services, infrastructure, and facilities. Our guiding principles are to ensure access, equity, and sustainability, a direction that is also reflected in our long-term financial strategy.

Glen Eira's rates per assessment has been lower than similar Councils for a number of years. We are cost efficient in the delivery of services, and continually use available funds to invest in facilities, services, and spaces for the community rather than delivering annual surpluses.

Rate increases for 2025–26 have been capped at three per cent in line with the Victorian Government's Fair Go Rates System. This reflects Council's desire to keep rate increases to a minimum despite the real cost of maintaining current levels of service and asset provision increasing at a faster rate. The consequence is that in real terms we have had to reduce investment in services and our capital works program in order to fit within a tighter funding envelope.

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

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

Council's *Capital Works Program* is Council's investment plan for building, upgrading, and maintaining public infrastructure such as roads, community buildings, parks, and drainage systems. It ensures essential assets are safe, functional, and sustainable to meet community needs. Funded through council revenue, government grants, and other sources, the program supports strategic growth, economic development, and service delivery by prioritising projects that enhance public spaces and essential services. The new program for next year is $27.17 million and includes the following key areas of investment:

- **Place ($2.19 million)** — includes funding for *Cycling Action Plan* implementation, *Integrated Transport Strategy* actions, feasibility of City Futures *Better Streets Better Places Program* and structure plan projects.
- **Recreation and Open Space ($1.96 million)** — this includes *Open Space Strategy* initiatives, parks and playing surfaces.
- **Community facilities ($4.65 million)** — comprises buildings and building improvements, upgrade, and renewal of community facilities; municipal offices; sports facilities; and pavilions. Funding includes the construction of the Mackie Road Reserve pavilion in Bentleigh East.
- **Climate and sustainability ($2.73 million)** — direct sustainability initiatives including getting off gas and funding for the implementation of the *Urban Forest Strategy*, which aims to contribute to the increase of canopy cover in our open spaces by planting additional trees and extending the already established planting areas.
- **Community safety ($2.06 million)** — this includes safety projects at intersections, pedestrian crossings and safer speed limits; school safety; shopping centres; sustainable transport and disabled parking upgrades.
- **Renewals ($13.58 million)** — this includes the renewal and upgrade of Council's major infrastructure assets, such as: road reconstruction; drainage improvement; footpaths; local road resurfacing and carparks. Other renewals include building improvements and upgrade of community facilities, replacement of plant and machinery; furniture and equipment; information technology and telecommunications; and library collections.

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

Our focus for the next year is to continue to deliver quality projects and services that make our City a great place to live, work and do business; and to continue to demonstrate our commitment to deep community engagement through our actions.

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

- Rebuild our cash position.
- Manage escalating costs for construction, utilities and borrowings and consumer price index increases.
- Manage our finances within the constraints set by the Victorian Government's rate capping regime.
- Continue to provide top-up funding for services that we provide on behalf of the Victorian and Australian Governments to the local community (such as school crossing supervision and library services). Over time the funds received by local governments have not increased in line with real cost increases — leaving a gap. At this time, we do not know what increases if any will be applied.
- Maintain investment in our ageing community and infrastructure assets.
- Respond to growth and increasing diversity in the population within the municipality.

I recommend this *Budget* as financially responsible and look forward to working with you to achieve the commitments that we have made.

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

For more information about Council's 2025–26 *Budget*, visit www.gleneira.vic.gov.au

Rebecca McKenzie

Chief Executive Officer

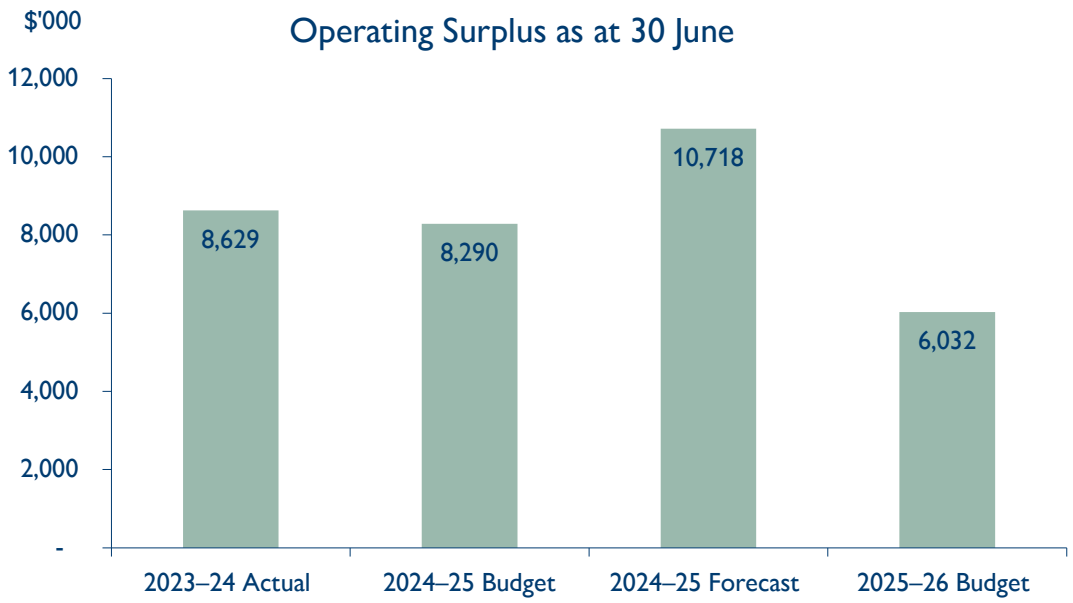
Executive summary

Summary of financial position

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

	2024–25 Forecast	2025–26 Budget
• Total Revenue	$223.37 million	$228.47 million
• Total Expenditure	$212.65 million	$222.44 million
• Operating Surplus	$10.72 million	$6.03 million
• Capital Works (including works carried forward from 2024-25)	$40.60 million	$33.79 million

Operating result



The expected operating result for the 2025–26 year is a surplus of $6.03 million which is a decrease of $4.7 million from the 2024–25 forecast. The forecast operating result for 2024–25 is elevated due to capital grants of $12.14 million including $7.5 million for the Carnegie Memorial Swimming Pool project completed in January 2025.

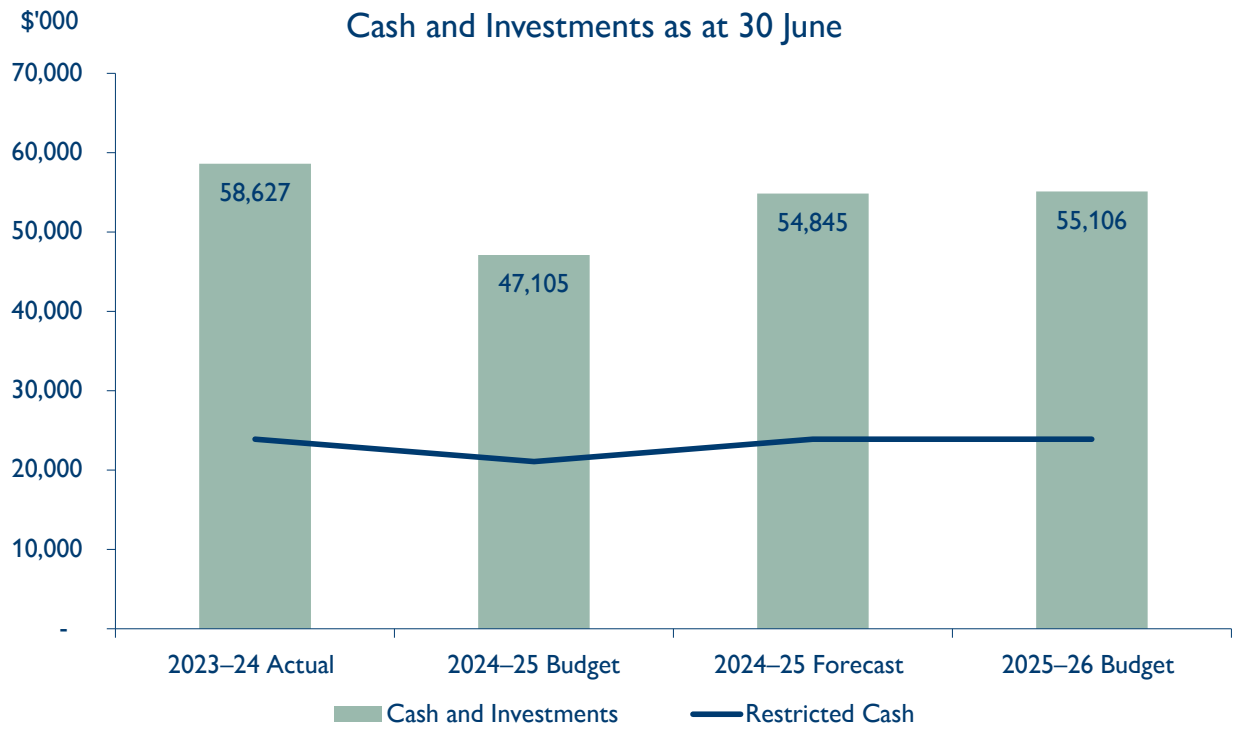
Underlying result

The adjusted underlying result, which excludes items such as capital grants, contributions and non-monetary contributions to fund capital expenditure and other one-off adjustments, is expected to be a loss of $2.69 million. The 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. This measure is projected to return to a surplus in 2026–27 onwards.

Cash result

Total cash and investments are expected to increase by $3 million during the year to $55.1 million as at 30 June 2026. Council should hold sufficient cash to cover 'Restricted Assets' such as:

- **Residential accommodation deposits ($16.5 million)** — relate to resident accommodation deposits for Council's aged care facility, Warrawee Community. These deposits are to be refunded (less retention income) when residents leave the facility. These funds are to be invested in cash and term deposit accounts in accordance with the *Aged Care Act 1997*. Council is liable to repay deposits as and when required; and
- **Refundable deposits ($7 million)** — These deposits are taken by Council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

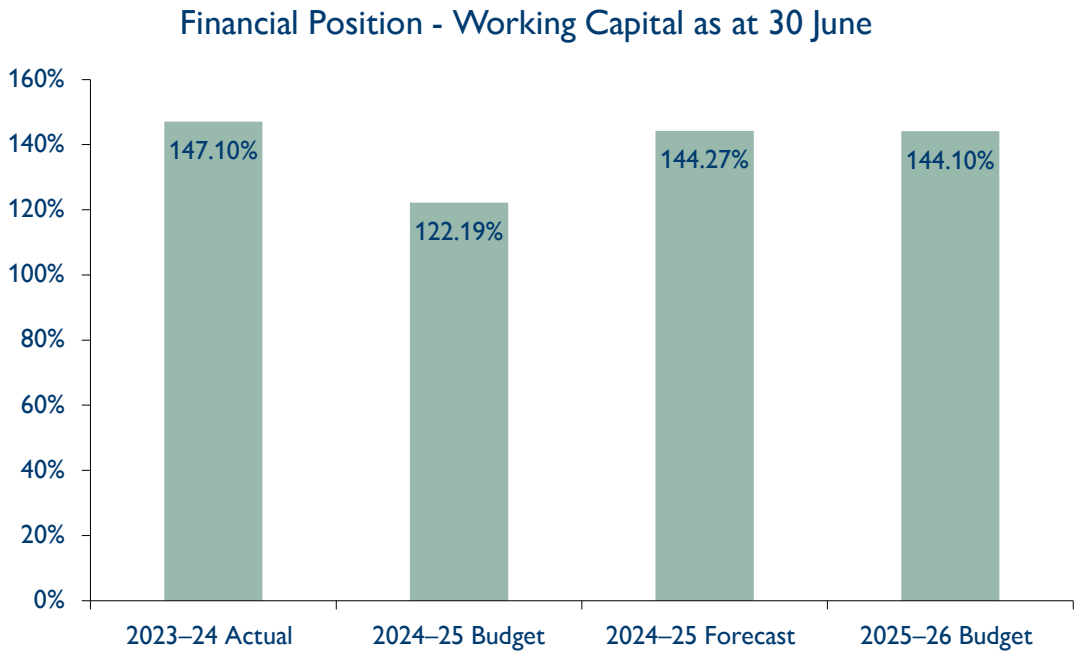


Liquidity

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

The Working Capital expresses the level of current assets Council has available to meet its current liabilities, which are likely to fall due in the next 12 months. Working Capital is forecast to be greater than 100 per cent in 2024–25 and 2025–26.

Council will be using cash reserves and borrowings to fund the *Capital Works Program* over the next few years and as a result working capital may fluctuate.



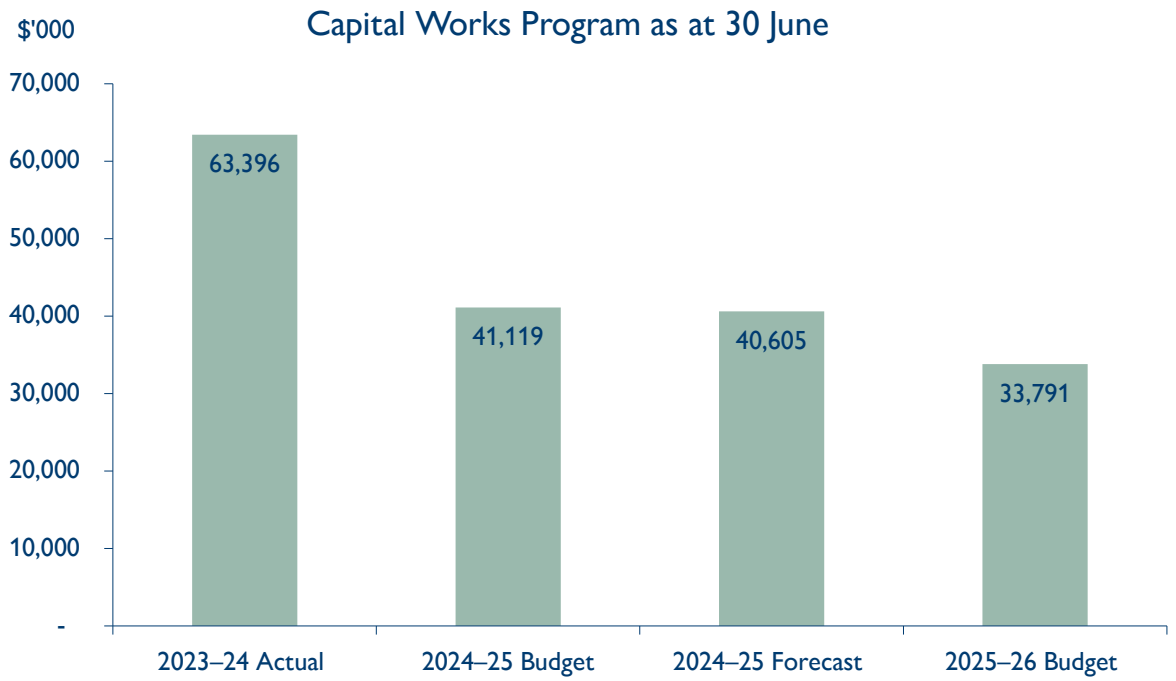
Borrowings

Council is projected to have $57.33 million in loans at the end of 2025–26. These funds have been used to undertake intergenerational capital works projects and environmental initiatives.

Loan repayments of $2.34 million and interest payment of $2.44 million have been included in *2025–26 Budget*.

No new loan drawdowns are projected in 2025–26.

Capital Works Projects



The *Capital Works Program* for the 2025–26 year is expected to be $33.79 million, including $6.6 million carried forward from 2024-25 and $27.17 million of new works.

Capital expenditure levels have been set to address our *Asset Management Strategy* and *Open Space Strategy* initiatives. Our infrastructure and community facilities require considerable investment to ensure they last their full life cycle and to ensure the community gets the best use out of them. A reduction in new works reflects our constrained financial position.

During the 2023–24 and 2024–25 financial years our capital program included the redevelopment of the Carnegie Memorial Swimming Pool which was completed in January 2025.

Refer to Section 4.5 on Capital Works for details on the 2025–26 new works.

NEW CAPITAL WORKS PROGRAM 2025–2026

2025–2026 PROGRAM VALUE

$27.17 million

COMMUNITY FACILITIES

$4.65m

(18.11%)

CLIMATE AND SUSTAINABILITY

$2.73m

(12.56%)

RENEWALS

$13.58m

(52.89%)

COMMUNITY SAFETY

$2.06m

(2.67%)

PLACE

$2.19m

(7.62%)

RECREATION AND OPEN SPACE

$1.96m

(6.15%)

Urban Forest Strategy

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

In early 2025, a review of the *Urban Forest Implementation Plan* was carried out by officers and remaining actions were prioritised for completion.

The following actions are proposed for the coming year:

- Incorporate street trees into Council's asset protection program to enable a bond system to protect public trees during development activities.
- Continue to action the Canopy Tree Local Law to provide protection to private trees that meet the defined threshold.
- Implement a proactive audit, inspection and maintenance program for all park, car park and Council building trees.
- Continue to apply amenity tree valuations to all third-party Council tree removals and re-invest this back into urban forest initiatives, such as replacement plantings to offset the loss of tree canopy at suitable locations across the municipality.
- Continue to undertake the Glen Eira community planting week to increase biodiversity within our parks and reserves as well as inform the community on the importance of the urban forest.
- $550,000 has been allocated within Council's capital budget for *Urban Forest Strategy* implementation programs such as innovative in-street, carpark and activity centres. This will be accomplished by using engineered tree pits that will support both the trees and the surrounding hard surfaces.
- Review data that has been collected as part of a partnership with the Victorian Government to provide an updated measure of Glen Eira's canopy cover. This data will also be utilised to identify areas of low canopy cover that we can then target for increased canopy tree planting.
- Continued active engagement and promotion of *Urban Forest Strategy* activities to the community.

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

- $520,000 — Tree planting and replacement in streets and parks;
- $3.3 million — Tree pruning and maintenance with an increased emphasis on proactive programs such as tree health and electrical compliance works; and
- $740,000 — Tree protection including the continued operation of the Canopy Tree Local Law, the assessment of planning applications and implementation of risk mitigation strategies such as tree root management programs.

June 2026 will also see the five-year anniversary of the strategy. As such we will be undertaking a review of the *Glen Eira Urban Forest Strategy* and *Urban Forest Implementation Plan* to check progress against the actions and targets and making any required amendments based on the review.

Climate emergency

We are working towards our goals to reduce emissions and to implement actions in Our *Climate Emergency Response Strategy 2021–2025/Dhumbali Wurrungi-biik Parbin-ata* that supports our community to transition to a circular economy and protect themselves from the impacts of climate change. Programs and projects funded in the operating budget include:

- Building the capacity of residents to become sustainability leaders, and take action on climate change in their local community;
- Partnering with First Nations peoples and local communities to protect our local biodiversity;
- Providing information and advice for households, to support them to transition to 100 per cent renewable electricity;
- Connect sustainable businesses with each other, and with programs that support them to engage in the circular economy;
- Assisting community organisations to support clients and community members who face significant barriers to protecting themselves from climate change impacts;
- Transitioning Council facilities and vehicles from fossil fuels to 100 per cent renewable electricity, to meet our target of zero greenhouse emissions from sources under Council's direct control by 2031;
- Continued circular economy training and support programs for local businesses;
- Support for local businesses to exchange resources and materials;
- Continuation of *Best Practice Reusable Nappy Program*;
- Continuation of best-practice recycling in multi-unit dwellings;
- Continued communications and education campaigns for 'Circular Glen Eira';
- Deliver reusable crockery services at large community events such as *Groove and Graze* festival to reduce waste and conserve resources;
- Connect our community to low-cost repair services and skill-sharing through local *Repair Café* events; and
- Supporting our community to address food insecurity and reduce their environmental impact, through community gardening events and programs.

Community safety

Council plays a key role in ensuring community safety through strong partnerships and collaboration with community members, community organisations and the Victorian Government by:

- designing, developing and maintaining safe public spaces.
- delivering a range of community services.
- providing valuable advice, education and programs.

Glen Eira City Council's future developments over the next financial year include but not limited to:

- Social Cohesion Taskforce: establishing a Taskforce as a forum to discuss strategies for preventing racism, fostering harmony, and promoting unity within the community; developing a coordinated response to significant local incidents of racism and division affecting the Glen Eira community; and implementing targeted, evidence-based initiatives and communication campaigns in collaboration with local groups and organisations.
- *Welcoming Cities Framework*: commencing the accreditation process of *Welcoming Cities*, a framework designed to help local councils create inclusive, equitable and welcoming communities for migrants, refugees and other diverse groups.
- Engagement activities with emergency services: delivering events and activations in partnership with police and emergency services, community groups such as Neighbourhood Watch and Hatzolah to provide the community the opportunity to share their concerns and ask advice.
- Community education sessions: investing into delivering community safety education and awareness sessions throughout the year on initiatives such as home safety, cyber security and first aid.

In addition, our capital program includes over $2 million for projects relating to road safety around schools and shopping centres to improve existing road intersections to better facilitate pedestrians. Such projects include upgrades to existing roundabouts and the construction of splitter islands at t-intersections and raised intersection threshold treatments at the minor roads to provide effective crossings ensuring safety, accessibility and efficiency for all pedestrians.

Waste and recycling

Council's policy is to levy waste and recycling charges on the basis of cost recovery. This is consistent with the position of the majority of councils given that waste charges are outside the Victorian Government's council rate cap.

Residential garbage charges for 2025–26 are set at:

Type of Charge	Per Rateable Property 2024–25 $	Per Rateable Property 2025–26 $
240 Litre Bin	664	690
120 Litre Bin	332	345
Flats Sharing 240 Litre Bin	332	345
Family 240 Litre Bin	332	345
Litter Management Charge	92	92
240 Litre Medical	332	345
Additional Recycling	70	75
Additional Green Waste	45	45

The Waste Levy component is estimated at $95 for a 240L bin and $47 for a 120L bin.

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

Footpaths

Council's budget allocation for footpaths ensures the continuation of the critical footpath renewal program, which is developed as an outcome of Council's four yearly condition inspection program and yearly proactive inspection program.

The allocation towards footpaths renewal has been increased to $2.5 million. Current improvements in our asset management approach means we can focus expenditure on higher priority footpaths, getting better value from our investment and increasing the overall condition of our footpaths.

This includes the planned removal of approximately 8,000 asphalt wedges, grinding program planning to remove approximately 20,000 minor deformities and the delivery of approximately 8,000 square metres of concrete works. This revised approach has seen an improvement in Council's overall footpath condition and has increased our ability to respond promptly to any urgent footpath request in line with our obligations under the *Road Management Plan*.

Cycling infrastructure

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

Funding of $234,000 has been included in the 2025–26 *Capital Works Program* to implement initiatives under Council's *Integrated Transport Strategy* and the *Cycling Action Plan*.

Residential aged care

Council operates a 90-bed Residential Aged Care facility at Warrawee Community, Bentleigh East. Glen Eira's Residential Aged Care service is a large and complex business. The service is budgeted to have an operating cash deficit of $5.5 million for the 2025–26 financial year. Glen Eira is the only council in Victoria that operates residential aged care.

Property valuation

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

Rate increases are impacted by both the average rate increase and the relative change of an individual property's value when compared to others across the municipality. For 2025–26, the actual rate increase applicable to a property may therefore be either less or more than the rate cap of three per cent based on whether the value of the property has changed at the same or lesser rate than the average across Glen Eira.

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

Public open space

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

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

Superannuation defined benefits

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

The Vested Benefits Index (VBI) is the key index that the super fund regulator, APRA, considers when assessing the financial position of the *Defined Benefit Plan*. In simple terms, this measures whether there would be enough assets to meet the liabilities of the *Defined Benefit Plan* if it became necessary to pay all members their total entitlements on a particular day. Under the superannuation prudential standards, VBI's must generally be kept above a fund's nominated shortfall threshold, currently 97 per cent. The higher the index the less chance of a future call. For the Plan to be in a satisfactory financial position requires a VBI of 100 per cent or more. As at 31 December 2024 the VBI was 106.5 per cent.

Budget influences

The four years represented within the *Budget* are 2025–26 through to 2028–29. In preparing the 2025–26 *Budget*, a number of external influences have been taken into consideration. These are outlined below:

External influences

- The Victorian State Government has introduced a cap on rate increases. The cap for 2025–26 has been set at three per cent (2024–25 2.75 per cent).
- CPI is forecast to be 3.2 per cent for the 2025–26 year (*Reserve Bank of Australia Statement on Monetary Policy–February 2025*).
- Waste disposal costs — the Environment Protection Agency (EPA) regulation has a sustained impact on Council with regards to compliance with existing and past landfill sites. Waste disposal costs are also impacted by industry changes such as increasing EPA waste levies and negotiation of contracts e.g., recycling sorting and acceptance. Since July 2020, the Victorian Government's Waste Levy has increased from $66 to $133 per tonne (a 102 per cent increase).
- Ongoing cost shifting — cost shifting continues to place significant financial pressure on Council, with an estimated total impact of more than $18 million. This occurs where responsibilities for delivering services or infrastructure are transferred from other levels of government without sufficient funding to match. This places increasing pressure on Council's financial resources, forcing us to stretch budgets to maintain service levels our community expects. Examples of services that are subject to cost shifting include school crossing supervision, library services and Maternal and Child Health. As we strive to manage these demands within the constraints of rate capping and a tightening fiscal environment, cost shifting remains a key challenge in maintaining long-term financial sustainability.
- Due to the Australian and Victorian Governments continuing to withdraw funding from programs and transferring responsibility for some functions to Local Government, members of the community need to contribute more towards some of the services that they use.
- *Financial Assistance Grants* — the largest source of government funding to Council is through the annual Victorian Grants Commission allocation. The overall state allocation is determined by the Federal *Financial Assistance Grant*.
- Councils are entrusted with the maintenance of more than 30 per cent of all Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.
- The *Emergency Services and Volunteer Fund* will be collected by Council on behalf of the State Government and replaces the *Fire Services Property Levy*. The money collected on behalf of the State Government is excluded from Council's financial position.
- The Defined Benefit Superannuation Scheme (for pre-1993 employees) continues to meet prudential requirements. This means for the plan to be in a satisfactory financial position, the Vested Benefits Index (VBI) needs to be 100 per cent or more. At present the actuarial ratios

are at a level that additional calls from Local Government are not expected in the next 12 months.

- Cost escalations associated with construction works have been significant.
- The release of the Victorian Government Budget, along with the already-announced Federal Government Budget, may have implications for Local Government.
- Prevailing economic conditions, which are expected to remain tight during the budget period, could have or are having the following impacts:
    - Volatile interest rate environment;
    - Financial viability of suppliers — may need to undertake due diligence on suppliers who rely on the private sector for sustainability;
    - Cost of services — the current economic conditions may influence the cost for service delivery from a positive and a negative point of view; and
    - Uncertain future of the recycling industry.
- The City is substantially developed and while it is experiencing an increase in property numbers, these mainly arise from higher density developments. This impacts on the budget as Council has to deal with the replacement of infrastructure, such as drains, that cannot cope with the higher density. These costs cannot be passed on to the developer and are paid for from rates. The rates received from new dwellings do not offset the significant infrastructure costs.

Internal influences

As well as external influences, there are a number of internal influences which are expected to impact the 2025–26 *Budget*. These include:

- Costs associated with maintaining Council's infrastructure assets to an acceptable standard for community use;
- The expiry of the current *Enterprise Bargaining Agreement* (*EBA*) and negotiations underway for a new agreement.
- Depreciation is expected to increase due to the impact of the revaluations of Council's infrastructure assets and capitalisation of capital works projects;
- Application of realistic expenditure escalation with consideration to price indices where appropriate;
- Responding to Council's declaration of a climate emergency and working through our work program which will require a substantial increase in investment;
- Continued investment of resources in Council's *Digital and Technology Program* in order to support operational efficiencies and enhanced customer outcomes; and
- Financial sustainability planning — progression of initiatives that will underpin Council's long-term financial sustainability.

Budget principles

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

- Existing fees and charges to be increased in line with the consumer price index or market levels;
- Grants to be based on confirmed funding levels;
- New revenue sources to be identified where possible;
- Service levels to be maintained at 2024–25 levels with an aim to use less resources and to place the emphasis on innovation and efficiency;
- Use of contract labour to be minimised wherever possible unless unexpected demand requires;
- New initiatives or projects which are not cost neutral to be justified through a business case;
- Real savings in expenditure and increases in income identified in 2024–25 to be preserved;
- Operating revenues and expenses arising from completed 2024–25 capital projects to be included;
- Achievement and maintenance of operating surpluses to ensure Council is financially sustainable;
- Ensuring cash reserves remain sufficient to cover Council's residential aged care deposits;
- Fund asset renewal requirements; and
- All capital works projects to go through a comprehensive business case analysis including alignment to the *Council Plan*.

Long-term strategies

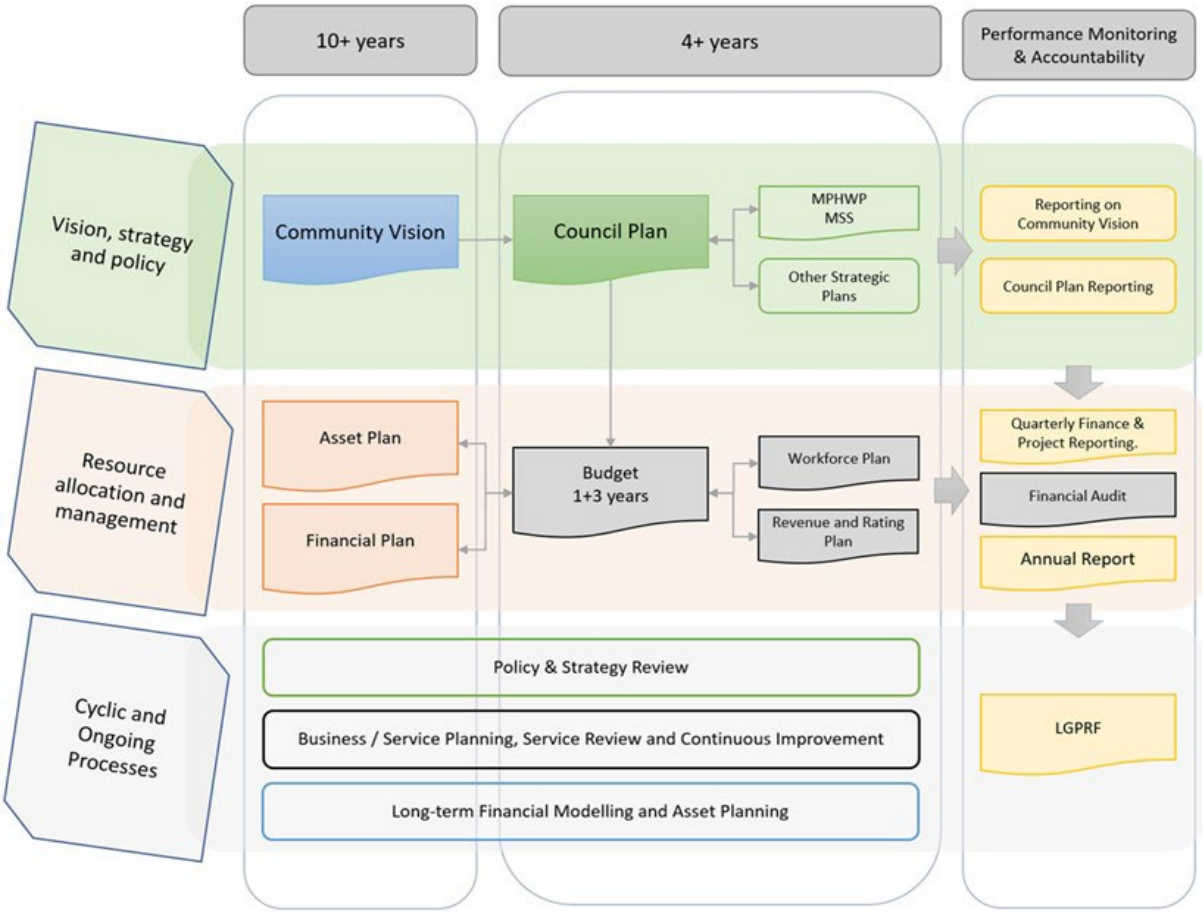
The *Budget* includes consideration of a number of long-term strategies and contextual information to assist Council to prepare the *Budget* in a proper financial management context. These include the for 2024–25 to 2033–34 *Financial Plan*, the 2025–2029 *Revenue and Rating Plan* and other long-term strategies.

1. Link to the Integrated Planning and Reporting Framework

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

1.1 Legislative planning and accountability framework

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



Source: Department of Jobs, Precincts and Regions

The timing of each component of the *Integrated Planning and Reporting Framework* is critical to the successful achievement of the planned outcomes.

1.2 Key planning considerations

Service level planning

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

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

Community consultation needs to be in line with a councils adopted *Community Engagement Policy* and *Public Transparency Policy*.

Our vision:

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

Our purpose — 'Glen Eira City Council works with and for the community':

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

Our functions:

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

Our guiding values:

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

Community focused, responsive and inclusive

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

Accountable and relevant leadership

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

Community wellbeing

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

1.3 Strategic objectives

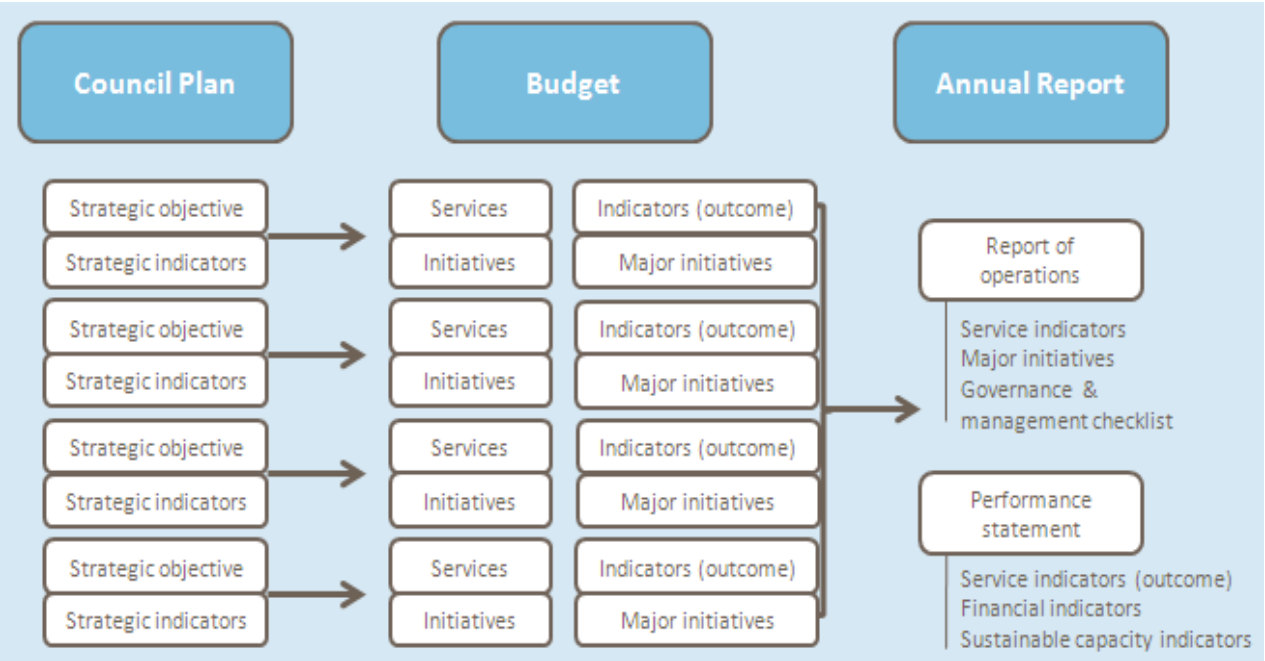
Council is in the process of developing the draft *Council Plan 2025–2029,* undertaking a comprehensive community consultation process to develop the *Council Plan* and incorporate the issues emerging in the research, community meetings and response process.

While the *Council Plan 2025–2029* is scheduled for adoption in October following the council elections, the 2025–26 *Budget* must be adopted earlier to meet legislative timelines and ensure continuity of services into the new financial year.

The draft *Council Plan 2025–2029* responds to the *Glen Eira 2040 Community Vision* and includes strategic directions which will align to our priorities for the four-year Council term.

2. Services, initiatives and service performance indicators

This section provides a description of the services and initiatives to be funded in the *Budget* for the 2025–26 year and how these will contribute to achieving the strategic outcomes outlined in the draft *Council Plan 2025–2029*. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives and service performance outcome indicators in the *Budget* and report against them in its *Annual Report* to support transparency and accountability. The relationship between these accountability requirements in the *Council Plan*, the *Budget* and the *Annual Report* is shown below.



Source: Department of Jobs, precincts and Regions.

2.1 Major initiatives

The *Action Plan* for 2025–26 is in development alongside our *Council Plan 2025–2029* and due to be endorsed by 31 October 2025. The major initiatives detailed in the *Action Plan* will be reported in the *Annual Report* in the form of a statement of progress in the report of operations.

The major initiatives identified by Council as priorities in the draft *Council Plan* for 2025–26 include:

- Spend over $2 million in our footpath renewal program including repair and replace broken footpaths in priority locations.
- Works to improve safety around schools and shopping centres – construct safety features in seven locations.
- Begin construction of the Mackie Road Reserve pavilion.
- Complete getting off gas projects at seven priority locations.

2.2 Performance statement

The service performance indicators detailed in the following pages will be reported on in the performance statement which is prepared at the end of the year as required by Section 94 (2)(d) of the *Local Government Act 2020* and included in the *2025–26 Annual Report*. The performance statement will also include reporting on prescribed indicators of financial performance and sustainable capacity.

The prescribed performance indicators contained in the performance statement are audited each year by the Victorian Auditor-General who issues an audit opinion on the performance statement. The major initiatives detailed in the *Action Plan*, will be reported in the *Annual Report* in the form of a statement of progress in the report of operations.

Service performance outcome indicators

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Statutory planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population

Service	Indicator	Performance Measure	Computation
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

Services of Council

Program One — Our Council

Services area	Description of services provided		2023–24 Actual $'000	2024–25 Forecast $'000	2025–26 Budget $'000
Your enquiries and requests	Our Service Centre responds to enquiries and requests received by telephone, in person at the Town Hall, via the website, email and other online methods.	*Income*	-	-	-
		Expenditure	2,891	2,541	2,677
		Surplus / (deficit)	**(2,891)**	**(2,541)**	**(2,677)**
Venue management and hire	Manages Council venues and facilities such as meeting rooms, halls, pavilions, multipurpose courts and rotundas that are available for the community to hire.	*Income*	812	764	709
		Expenditure	1,394	1,611	1,218
		Surplus / (deficit)	**(582)**	**(847)**	**(510)**
Your rates	Collects rates from the owners of 71,000 properties in the City of Glen Eira so that we can fund and deliver infrastructure and services. Calculates how much each property owner pays in rates based on property values. Applies pensioner rebates for eligible ratepayers.	*Income*	111,351	115,422	119,991
		Expenditure	1,843	1,604	1,557
	Collects the waste charge to fund rubbish and recycling collection and disposal. Collects the fire property services levy on behalf of the Victorian government to support our emergency services.	*Surplus / (deficit)*	**109,508**	**113,818**	**118,434**
Council decisions	Supports our nine elected Councillors, including the Mayor and Deputy Mayor to perform the duties of their roles. Provides governance support, ensuring Council meetings where our Councillors make decisions are managed effectively.	*Income*	50	1	-
	Advocates to the Australian and Victorian Governments on behalf of the Glen Eira community by working closely with our local Members of Parliament to address the issues that affect our shared communities.	*Expenditure*	2,456	3,328	2,608
	Engages and consults with our community to ensure local people, businesses and other stakeholders are well informed about Council decisions and able to provide their input and feedback on decisions that impact them. Reports transparently on Council decisions and performance in our Quarterly Service Performance Reports and Annual Report.	*Surplus / (deficit)*	**(2,406)**	**(3,327)**	**(2,608)**
Council news and information	Manages Council's reputation and issues management, strategic communications, digital communications, publications, brand and graphic design, media relations and content, including its websites, social media, and publications such as the monthly Glen Eira News.	*Income*	-	-	-
		Expenditure	1,874	1,986	2,145
		Surplus / (deficit)	**(1,874)**	**(1,986)**	**(2,145)**
Our organisation	Internal functions that lead and ensure the effective operation and continuous improvement of our organisation. Defines our strategies, manages risk, ensures strong governance and compliance with relevant laws. Provides the digital systems and technology we need to communicate and manage information. Manages a workforce of over 1,400 employees (equivalent to almost 760 full time positions) and an annual operating budget of over $200 million and assets valued at $2.7 billion.	*Income*	2,398	341	433
		Expenditure	35,120	34,872	37,368
		Surplus / (deficit)	**(32,722)**	**(34,531)**	**(36,935)**
Total of Program One - Our Council		*Surplus / (deficit)*	**69,032**	**70,586**	**73,560**

Program Two — Our Community

Services area	Description of services provided		2023–24 Actual $'000	2024–25 Forecast $'000	2025–26 Budget $'000
Business Community	Supports new or growing businesses through permits and approval processes and provides business networking and mentoring opportunities. Develops plans to enhance our local economy and activity centres.	*Income*	0	1	-
		Expenditure	583	532	578
		Surplus / (deficit)	**(583)**	**(531)**	**(578)**
Children's services	Provides education and care services and community activities for children and their parents to increase social connections and create learning opportunities.	*Income*	3,099	1,581	1,375
		Expenditure	6,116	2,851	2,656
	Provides professional development opportunities for early years services.	*Surplus / (deficit)*	**(3,017)**	**(1,270)**	**(1,281)**
Community Support	Develops plans to strengthen the health and wellbeing of our communities and groups. Administers grants to support not-for-profit community groups and organisations to deliver projects and activities that benefit the Glen Eira community, providing meaningful social impact and responding to community need. Delivering community, volunteer and business awards program, increasing community capacity, engagement and acknowledgement.	*Income*	-	-	-
		Expenditure	1,153	1,389	1,985
		Surplus / (deficit)	**(1,153)**	**(1,389)**	**(1,985)**
Culture and celebration	Delivers an cultural program including visual arts activity and exhibitions, indoor and outdoor events, concerts and festivals, history and heritage activities and services; our services aim to encourage community participation in the arts, celebration, civic events and opportunities for community connections.	*Income*	21	15	22
		Expenditure	1,853	1,849	2,163
		Surplus / (deficit)	**(1,832)**	**(1,834)**	**(2,141)**
Glen Eira Leisure	Manages three facilities: Glen Eira Sports and Aquatic Centre (GESAC), Carnegie Memorial Swimming Pool and Caulfield Recreation Centre. GESAC provides sport, leisure and wellbeing activities including warm water therapy, learn-to-swim classes, swimming, stadium sports, gym and group exercise classes. The redeveloped Carnegie Memorial Swimming Pool is due to reopen in late 2024. Caulfield Recreation Centre has a variety of health and fitness programs to suit all fitness levels.	*Income*	16,661	19,255	21,764
		Expenditure	15,727	18,754	20,743
		Surplus / (deficit)	**934**	**502**	**1,022**
Immunisation	Administers free essential vaccinations under the National Immunisation Program to protect eligible people against a range of diseases at all ages and stages of life. This includes vaccinations to babies and children; young people in secondary schools; refugee and asylum seeker communities; and those eligible for free influenza immunisation.	*Income*	103	111	105
		Expenditure	481	530	590
		Surplus / (deficit)	**(379)**	**(419)**	**(485)**
Glen Eira Libraries	Our Libraries provide opportunities for learning, literacy, digital resources, and creativity for the community; visitors can read, browse and borrow, feel connected, work or study; connect through technology; and participate in our programming. GE Libraries provide a wealth of online resources with sites located at Elsternwick, Caulfield, Carnegie and Bentleigh, with books for all ages and interests, e-resources, DVDs, magazines and more.	*Income*	1,073	1,084	1,042
		Expenditure	5,052	5,026	5,684
		Surplus / (deficit)	**(3,979)**	**(3,943)**	**(4,642)**
Maternal and child health	Works in partnership with families to care for babies and young children until they start school. The service is free for families and includes visits at ten key ages and stages of a child's development with the focus on optimising child and family health wellbeing, safety, learning and development.	*Income*	1,534	1,442	1,448
		Expenditure	3,207	3,275	3,506
		Surplus / (deficit)	**(1,673)**	**(1,833)**	**(2,058)**

Program Two — Our Community (Continued)

Services area	Description of services provided		2023–24 Actual $'000	2024–25 Forecast $'000	2025–26 Budget $'000
Pets and animals	Maintains a register of 6,500 cats and 11,000 dogs and helps to ensure responsible pet ownership. Responds to and investigates animal and pet concerns including reports of lost or stray animals, and nuisance or problem animals.	*Income*	1,196	1,111	1,140
		Expenditure	1,104	1,070	1,088
		Surplus / (deficit)	**92**	**41**	**52**
Public health and safety	Manages regulatory functions that support a safe and healthy community. Upholds Council's Local Law. Delivers public health services to ensure the safety of food, health and accommodation businesses. Processes appeals for local laws infringements, planning enforcement and parking fines.	*Income*	1,690	2,389	2,213
		Expenditure	1,824	1,808	2,045
		Surplus / (deficit)	**(133)**	**581**	**168**
Seniors' support	Provides a broad range of services that support healthy ageing for our older residents to live and age well, and remain connected. Services include: Facilitating services for older residents to remain in their homes; Low-cost rental accommodation for financially disadvantaged older persons in Glen Eira through our 64 independent living units across three sites; Advocacy, navigation and information to access aged care services; Senior citizen centres, including Moorleigh Village, to promote and encourage social engagement and activities among older adults; Facilitating activities to foster community participation and connection; and carer's support.	*Income*	8,366	6,686	5,940
		Expenditure	8,053	12,396	8,380
		Surplus / (deficit)	**313**	**(5,710)**	**(2,441)**
Residential aged care	Provides accommodation and lifestyle choices for residents at Warrawee Community. Eligibility is determined by the Commonwealth Aged Care Assessment Service.	*Income*	8,959	7,817	7,210
		Expenditure	13,517	12,816	12,755
		Surplus / (deficit)	**(4,558)**	**(4,999)**	**(5,545)**
Respect, equity and inclusion	Supports equity, access and inclusion for people of all abilities, ages, cultures, genders, faiths and sexualities. Delivers and implements our Community Wellbeing Plan, Gender Equality Action Plan, Reconciliation Action Plan and social and affordable housing priorities. Oversees the development and implementation of social policy in response to emerging community needs.	*Income*	37	0	2
		Expenditure	2,437	2,517	2,141
		Surplus / (deficit)	**(2,400)**	**(2,517)**	**(2,139)**
Youth Services	Provides support and programs for young people aged 10 to 25 who live, work, study or socialise in Glen Eira. Provides information and referral to young people for specialised local services to support their health and wellbeing.	*Income*	48	50	34
		Expenditure	706	849	847
		Surplus / (deficit)	**(658)**	**(799)**	**(813)**
Total of Program Two - Our Community		*Surplus / (deficit)*	**(19,027)**	**(24,119)**	**(22,865)**

Program Three — Our City

Services area	Description of services provided		2023–24 Actual $'000	2024–25 Forecast $'000	2025–26 Budget $'000
Building and Town Planning	Determines around 1,000 planning applications per year, as well as subdivision applications. Represents Council at VCAT where a planning decision is subject to an appeal and enforces planning decisions. Receives building permit registrations, maintains a register of private pools and spas. Provides copies of building permits for a fee. Responds to and investigates enquiries and complaints related to building permit compliance, building safety, illegal works and essential services. Issues planning infringements, and building notices and orders for non-compliance.	*Income*	3,018	3,042	3,383
		Expenditure	5,893	5,926	6,349
		Surplus / (deficit)	**(2,875)**	**(2,883)**	**(2,966)**
Climate action	Works to reduce Council and community contribution to climate change. Advocates for changes in Victorian and Australian government policy such as better public transport, higher standards for buildings to help reduce energy consumption and new generation waste and recycling facilities for the region.	*Income*	105	114	-
		Expenditure	1,183	1,597	1,644
		Surplus / (deficit)	**(1,078)**	**(1,484)**	**(1,644)**
Drains and water management	Manages a drainage network of around 540 kilometres of drains and 22,000 drainage pits. Ensure stormwater is discharged effectively by regularly cleaning and repairing pits and drains and upgrading or replacing pits and drains when necessary.	*Income*	-	-	-
		Expenditure	1,385	1,427	1,511
		Surplus / (deficit)	**(1,385)**	**(1,427)**	**(1,511)**
Parking	Enforces parking restrictions and delivers education throughout the municipality to ensure the safety of all road users. Issues fines for vehicles that are parked illegally. Issues more than 10,000 residential parking permits and 4,000 accessible parking permits for people with disabilities per year.	*Income*	7,311	8,110	9,753
		Expenditure	5,810	5,453	5,793
		Surplus / (deficit)	**1,502**	**2,657**	**3,960**
Parks and sports grounds	Maintains and enhances approximately 170 hectares of open space in our public parks, gardens and sports grounds and the facilities within them, including pavilions, barbecues, and park lighting to support the community and our sporting clubs.	*Income*	815	1,091	948
		Expenditure	10,691	10,859	12,017
		Surplus / (deficit)	**(9,876)**	**(9,767)**	**(11,069)**
Rubbish and recycling	Manages recycling and waste including household collection of garbage, mixed recyclables, green waste, bundled branches, hard rubbish and street litter bins. Delivers waste management education and enforcement.	*Income*	26,739	27,477	29,129
		Expenditure	21,740	24,368	26,040
		Surplus / (deficit)	**5,000**	**3,109**	**3,089**
Road and transport infrastructure	Manages and maintains almost 500 km of local roads in the City of Glen Eira, along with streetlighting, public signage, footpaths and cycle paths.	*Income*	785	932	819
		Expenditure	6,349	6,997	9,538
		Surplus / (deficit)	**(5,564)**	**(6,065)**	**(8,719)**
Street and shopping centre amenity	Keeps our local streets and shopping centres clean and removes graffiti. Provides signage and street furniture.	*Income*	-	1	-
		Expenditure	2,649	3,328	4,207
		Surplus / (deficit)	**(2,649)**	**(3,326)**	**(4,207)**
Strategic place planning	Shapes the future of the City of Glen Eira through strategic land use planning, integrating local heritage and urban design. Administers the Glen Eira Planning Scheme, including planning scheme amendments and implementing structure plans across major activity centres. Supports placemaking activities to promote a vibrant local economy.	*Income*	-	-	-
		Expenditure	2,063	2,532	2,916
		Surplus / (deficit)	**(2,063)**	**(2,532)**	**(2,916)**

Program Three — Our City (Continued)

Services area	Description of services provided		2023–24 Actual $'000	2024–25 Forecast $'000	2025–26 Budget $'000
Trees and plants	Maintains, protects and grows the trees that make up our City's urban forest. Maintains our Classified Trees Register to protect significant trees that meet the criteria described in our Classified Tree Policy to preserve the environmental benefits and the character of our suburbs the trees provide.	*Income*	152	134	110
		Expenditure	5,177	5,450	5,698
		Surplus / (deficit)	**(5,025)**	**(5,317)**	**(5,588)**
Transport strategy and education	Leads our Integrated Transport Strategy to support our community to get around Glen Eira easily, in walkable neighbourhoods and using a range of safe and environmentally friendly travel options. Advocates for policy change to support our transport network.	*Income*	7	0	-
		Expenditure	624	633	712
		Surplus / (deficit)	**(618)**	**(633)**	**(712)**
Total of Program Three - Our City		*Surplus / (deficit)*	**(24,631)**	**(27,670)**	**(32,282)**

Reconciliation with budgeted operating result

	Surplus/ (Deficit) $'000	Expenditure $'000	Income / Revenue $'000
Program One — Our Council	73,560	47,572	121,132
Program Two — Our Community	(22,865)	65,160	42,295
Program Three — Our City	(32,282)	76,424	44,142
Total	**18,413**	**189,156**	**207,569**

Expenses added in:	
Depreciation and Amortisation	30,866
Borrowing Costs	2,438
Bank Fees	350
Surplus / (Deficit) before funding sources	*(15,242)*
Funding sources added in:	
Interest Income	2,260
Proceeds of assets sales	270
Capital Works Grants	8,717
Victorian Local Government Grants Commission	5,027
Contributions	5,000
Total funding sources	*21,274*
Operating surplus / (deficit) for the year	**6,032**

3. Financial statements

This section presents information in regard to the financial statements and statement of human resources. The budget information for the year 2025–26 has been supplemented with projections to 2028–29.

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

Comprehensive income statement

Balance sheet

Statement of changes in equity

Statement of cash flows

Statement of capital works

Statement of human resources

Comprehensive Income Statement for the years ending 30 June

	Notes	Forecast 2024–25 $'000	Budget 2025–26 $'000	Projections 2026–27 $'000	2027–28 $'000	2028–29 $'000
Income / Revenue						
Rates and charges*	4.1.1	142,465	147,953	152,789	157,843	163,059
Statutory fees and fines	4.1.2	10,145	11,970	12,113	12,259	12,406
User fees	4.1.3	28,212	30,007	30,727	31,464	32,220
Interest received		2,740	2,260	2,204	1,887	1,670
Contributions — monetary	4.1.4	5,409	5,000	5,000	5,000	5,000
Grants — operating	4.1.5	20,853	19,973	21,183	20,667	21,163
Grants — capital	4.1.5	11,415	8,717	2,592	711	728
Other income		2,131	2,593	2,655	2,719	2,784
Total Income / Revenue		**223,369**	**228,473**	**229,264**	**232,550**	**239,029**
Expenses						
Employee costs	4.1.6	91,811	93,301	95,990	98,770	101,633
Materials and consumables		5,118	5,138	5,241	5,346	5,453
Contractor payments	4.1.7	59,271	65,440	64,286	65,143	67,262
Maintenance	4.1.8	8,246	8,876	9,089	9,307	10,531
Utilities	4.1.9	5,190	5,363	5,491	5,623	5,758
Insurance		2,061	2,350	2,407	2,464	2,524
Grants and subsidies		1,502	1,646	1,686	1,726	1,768
Other expenses	4.1.10	6,677	6,777	6,940	7,106	7,277
Borrowing costs		2,475	2,438	2,408	2,295	2,103
Finance costs — leases		87	61	77	51	53
Depreciation	4.1.11	27,853	29,094	29,676	30,270	31,375
Amortisation — intangible assets	4.1.11	411	362	145	116	93
Depreciation — right of use assets	4.1.11	562	533	459	395	355
Net loss on sale/disposal of property, infrastructure, plant and equipment	4.1.12	1,385	1,061	1,061	1,061	1,061
Total Expenses		**212,650**	**222,441**	**224,956**	**229,674**	**237,244**
Surplus for the year		**10,718**	**6,032**	**4,308**	**2,876**	**1,785**

*Assumes a rate increase of 3 per cent for 2025–26 based on the average rates per assessment and allows for an additional 600 property assessments. The average Rates per assessment for 2025–26 is $1,630.

Balance Sheet for the years ending 30 June

	Notes	Forecast 2024–25 $'000	Budget 2025–26 $'000	Projections 2026–27 $'000	2027–28 $'000	2028–29 $'000
ASSETS						
Current Assets						
Cash and cash equivalents		54,845	55,106	47,171	41,748	30,219
Trade and other receivables		22,083	22,583	22,883	23,213	23,583
Other financial assets		6,063	6,063	3,113	3,113	3,113
Total Current Assets	4.2.1	**82,992**	**83,752**	**73,167**	**68,074**	**56,915**
Non-Current Assets						
Investments in associates		282	282	282	282	282
Financial assets		5	5	5	5	5
Intangible assets		496	334	389	273	180
Right of use assets		1,214	681	222	3,131	2,776
Property, infrastructure, plant & equipment		2,714,178	2,717,244	2,730,764	2,734,828	2,742,786
Total Non-Current Assets	4.2.1	**2,716,175**	**2,718,547**	**2,731,663**	**2,738,520**	**2,746,029**
TOTAL ASSETS		**2,799,167**	**2,802,299**	**2,804,830**	**2,806,594**	**2,802,944**
LIABILITIES						
Current Liabilities						
Trade and other payables		12,426	12,926	12,939	12,961	12,996
Contract and other liabilities		3,480	3,028	2,577	2,125	1,674
Trust funds and deposits		23,892	23,892	23,892	23,892	23,892
Provisions		14,780	14,780	15,067	15,375	15,710
Lease liabilities		606	537	182	330	340
Interest-bearing liabilities	4.2.3	2,343	2,959	4,112	5,023	5,237
Total Current Liabilities	4.2.2	**57,527**	**58,122**	**58,768**	**59,706**	**59,848**
Non-Current Liabilities						
Provisions		1,173	1,173	1,173	1,173	1,173
Interest-bearing liabilities	4.2.3	57,334	54,375	52,133	47,110	41,874
Lease liabilities		766	229	48	3,021	2,681
Other liabilities	4.2.4	4,753	4,753	4,753	4,753	4,753
Total Non-Current Liabilities	4.2.2	**64,026**	**60,530**	**58,107**	**56,058**	**50,481**
TOTAL LIABILITIES		**121,553**	**118,652**	**116,875**	**115,764**	**110,329**
NET ASSETS		**2,677,614**	**2,683,647**	**2,687,954**	**2,690,830**	**2,692,615**
Represented by:						
EQUITY						
Accumulated surplus		1,015,505	1,016,637	1,028,330	1,028,661	1,028,561
Reserves		1,662,109	1,667,009	1,659,624	1,662,169	1,664,054
TOTAL EQUITY		**2,677,614**	**2,683,647**	**2,687,954**	**2,690,830**	**2,692,615**

Statement of Changes in Equity as at 30 June

	Notes	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2024–25 Forecast Actual					
Balance at beginning of the financial year		2,666,896	1,008,492	1,637,316	21,088
Comprehensive result		10,718	10,718	-	-
Movement in assets and liabilities		-	-	-	-
Movement in reserves		-	(3,705)	-	3,705
Balance at end of financial year		**2,677,614**	**1,015,505**	**1,637,316**	**24,793**
2025–26 Budget					
Balance at beginning of the financial year		2,677,614	1,015,505	1,637,316	24,793
Comprehensive result		6,032	6,032	-	-
Movement in assets and liabilities		-	-	-	-
Movement in reserves	4.3.1	-	(4,900)	-	4,900
Balance at end of financial year	4.3.2	**2,683,647**	**1,016,636**	**1,637,316**	**29,693**
2026–27 Budget					
Balance at beginning of the financial year		2,683,646	1,016,636	1,637,316	29,693
Comprehensive result		4,308	4,308	-	-
Movement in assets and liabilities		-	-	-	-
Movement in reserves		-	7,385	-	(7,385)
Balance at end of financial year		**2,687,954**	**1,028,330**	**1,637,316**	**22,308**
2027–28 Budget					
Balance at beginning of the financial year		2,687,954	1,028,330	1,637,316	22,308
Comprehensive result		2,876	2,876	-	-
Movement in assets and liabilities		-	-	-	-
Movement in reserves		- -	2,545	-	2,545
Balance at end of financial year		**2,690,830**	**1,028,661**	**1,637,316**	**24,853**
2028–29 Budget					
Balance at beginning of the financial year		2,690,830	1,028,661	1,637,316	24,853
Comprehensive result		1,785	1,785	-	-
Movement in assets and liabilities		-	-	-	-
Movement in reserves		-	(1,885)	-	1,885
Balance at end of financial year		**2,692,615**	**1,028,561**	**1,637,316**	**26,738**

Statement of Cash Flows for the years ending 30 June

	Notes	Forecast 2024–25 Inflow/ (Outflow) $'000	Budget 2025–26 Inflow/ (Outflow) $'000	Projections 2026–27 Inflow/ (Outflow) $'000	2027–28 Inflow/ (Outflow) $'000	2028–29 Inflow/ (Outflow) $'000
Cash Flows from Operating Activities						
Rates and charges		142,465	147,953	152,789	157,843	163,059
Statutory fees and fines		10,145	11,970	12,113	12,259	12,406
User fees		28,212	30,007	30,727	31,464	32,220
Other receipts		1,679	2,142	2,204	2,268	2,333
Interest received		2,740	2,260	2,204	1,887	1,670
Contributions — monetary		5,409	5,000	5,000	5,000	5,000
Grants — operating		20,853	19,973	21,183	20,667	21,163
Grants — capital		11,415	8,717	2,592	711	728
Employee costs		(91,811)	(93,301)	(95,990)	(98,770)	(101,633)
Materials and services		(82,194)	(88,372)	(87,750)	(89,151)	(92,826)
Short-term, low value and variable lease payments		(393)	(441)	(450)	(459)	(468)
Other payments		(6,677)	(6,777)	(6,940)	(7,106)	(7,277)
Net Cash provided by/(used in) Operating Activities	4.4.1	**41,842**	**39,130**	**37,682**	**36,612**	**36,374**
Cash Flows from Investing Activities						
Proceeds from sale of property, plant and equipment		398	370	300	300	300
Payments for property, infrastructure, plant and equipment		(40,605)	(33,791)	(41,807)	(35,695)	(40,694)
Net Cash provided by/(used in) Investing Activities	4.4.2	**(40,207)**	**(33,421)**	**(41,507)**	**(35,395)**	**(40,394)**
Cash Flows from Financing Activities						
Proceeds from borrowings		-	-	2,165	-	-
Repayment of borrowings		(2,162)	(2,343)	(3,253)	(4,112)	(5,023)
Finance costs		(2,475)	(2,438)	(2,408)	(2,295)	(2,103)
Interest paid — lease liability		(87)	(61)	(77)	(51)	(53)
Repayment of lease liabilities		(693)	(606)	(537)	(182)	(330)
Net Cash provided by/(used in) Financing Activities	4.4.3	**(5,417)**	**(5,448)**	**(4,110)**	**(6,640)**	**(7,509)**
Net increase/(decrease) in cash and cash equivalents		(3,782)	260	(7,935)	(5,423)	(11,529)
Cash and cash equivalents at beginning of year		58,628	54,845	55,106	47,171	41,748
Cash and cash equivalents at the end of the financial year	4.4.4	**54,845**	**55,106**	**47,171**	**41,748**	**30,219**

Statement of Capital Works for the years ended 30 June

		Forecast	Budget	Projections		
		2024–25	2025–26	2026–27	2027–28	2028–29
	Notes	$'000	$'000	$'000	$'000	$'000
Carried forward projects from previous financial year	4.5.2	**4,986**	**6,624**	**-**	**-**	**-**
New Works						
Property						
Land		1,504	-	14,750	2,405	1,990
Buildings		19,715	8,244	6,600	3,688	5,717
Total Property	4.5.3	**21,219**	**8,244**	**21,350**	**6,093**	**7,707**
Plant and Equipment						
Plant, Machinery and Equipment		1,276	1,808	2,513	3,103	2,752
Computers and Telecommunications		1,635	877	1,845	1,913	1,881
Library Books and Materials		966	605	618	630	642
Other Plant and Equipment		451	576	860	997	2,755
Total Plant and Equipment	4.5.4	**4,327**	**3,867**	**5,834**	**6,643**	**8,031**
Infrastructure						
Roads		6,107	5,127	5,235	7,892	9,337
Footpaths		2,235	2,600	2,750	2,991	2,823
Drainage		1,255	1,267	1,000	4,438	4,549
Open Space and Recreation		5,207	4,632	6,812	6,321	6,349
Car Parks		1,647	320	170	270	170
Streetscape Works		245	1,111	1,605	1,047	1,727
Total Infrastructure	4.5.5	**16,696**	**15,057**	**17,573**	**22,959**	**24,956**
Total New Works		**42,243**	**27,167**	**44,757**	**35,695**	**40,694**
Carried forward projects to the next financial year (estimated)		(6,624)	-	-	-	-
Total Capital Works Expenditure (including carry forwards)		**40,605**	**33,791**	**44,757**	**35,695**	**40,694**
Represented by:	4.5.6					
Asset Renewal expenditure		17,342	14,634	12,843	20,068	18,573
Asset Upgrade expenditure		17,178	11,141	3,509	5,213	7,746
Asset Expansion expenditure		646	100	1,882	2,342	2,806
Asset New expenditure		5,439	7,917	26,522	8,073	11,568
Total Capital Works Expenditure		**40,605**	**33,791**	**44,757**	**35,695**	**40,694**
Funding Sources Represented By:	4.5.7					
Grants		11,415	8,717	2,592	711	728
Council cash		29,189	25,075	39,999	34,984	39,966
Borrowings		-	-	2,165	-	-
Total Capital Works Expenditure		**40,605**	**33,791**	**44,757**	**35,695**	**40,694**

Summary of Planned Human Resources Expenditure for the years ending 30 June						
Description		2024–25 Forecast	2025–26	2026–27	2027–28	2028–29
		$'000	$'000	$'000	$'000	$'000
Community Wellbeing						
Permanent Full-time		10,606	10,228	10,535	10,851	11,176
	Women	7,920	7,638	7,867	8,103	8,346
	Men	2,686	2,590	2,668	2,748	2,830
Permanent Part-time		18,819	12,999	13,389	13,791	14,204
	Women	16,702	11,537	11,883	12,240	12,607
	Men	2,117	1,462	1,506	1,551	1,598
Total Community Wellbeing		**29,425**	**23,227**	**23,924**	**24,642**	**25,381**
Sustainability, Assets and Leisure						
Permanent Full-time		19,513	23,143	23,837	24,552	25,289
	Women	5,309	6,297	6,486	6,680	6,881
	Men	14,204	16,846	17,351	17,872	18,408
Permanent Part-time		2,512	1,117	1,151	1,185	1,221
	Women	1,851	823	848	873	899
	Men	661	294	303	312	321
Total Sustainability, Assets and Leisure		**22,025**	**24,260**	**24,988**	**25,737**	**26,510**
Planning and Place						
Permanent Full-time		10,367	11,563	11,910	12,267	12,635
	Women	5,593	6,238	6,425	6,618	6,816
	Men	4,774	5,325	5,485	5,649	5,819
Permanent Part-time		1,927	1,963	2,022	2,083	2,145
	Women	1,488	1,516	1,561	1,608	1,657
	Men	439	447	460	474	488
Total Planning and Place		**12,294**	**13,526**	**13,932**	**14,350**	**14,780**
Customer and Corporate Affairs						
Permanent Full-time		10,337	11,039	11,370	11,711	12,063
	Women	5,754	6,145	6,329	6,519	6,715
	Men	4,583	4,894	5,041	5,192	5,348
Permanent Part-time		2,132	1,717	1,769	1,822	1,876
	Women	1,803	1,452	1,496	1,540	1,587
	Men	329	265	273	281	290
Total Customer and Corporate Affairs		**12,469**	**12,756**	**13,139**	**13,533**	**13,939**
City Management						
Permanent Full-time		6,172	6,324	6,514	6,709	6,910
	Women	4,643	4,757	4,900	5,047	5,198
	Men	1,529	1,567	1,614	1,662	1,712
Permanent Part-time		916	768	791	815	839
	Women	916	768	791	815	839
Total City Management		**7,088**	**7,092**	**7,305**	**7,524**	**7,750**
Total Permanent Staff Expenditure		**83,301**	**80,861**	**83,287**	**85,785**	**88,359**
Casuals and Other Expenditure		8,510	12,440	12,703	12,985	13,274
Capitalised Labour Costs		400	-	-	-	-
Total Expenditure		**92,211**	**93,301**	**95,990**	**98,770**	**101,633**

Summary of Planned Human Resources Full Time Equivalent (FTE) for the years ending 30 June						
Description		**2024–25 Forecast FTE**	**2025–26 FTE**	**2026–27 FTE**	**2027–28 FTE**	**2028–29 FTE**
Community Wellbeing						
Permanent Full-time		75.00	75.00	75.00	75.00	75.00
	Women	56.00	56.00	56.00	56.00	56.00
	Men	19.00	19.00	19.00	19.00	19.00
Permanent Part-time		122.57	122.57	122.57	122.57	122.57
	Women	107.36	107.36	107.36	107.36	107.36
	Men	15.21	15.21	15.21	15.21	15.21
Total Community Wellbeing		**197.57**	**197.57**	**197.57**	**197.57**	**197.57**
Sustainability, Assets and Leisure						
Permanent Full-time		183.00	193.00	193.00	193.00	193.00
	Women	48.00	51.00	51.00	51.00	51.00
	Men	135.00	142.00	142.00	142.00	142.00
Permanent Part-time		12.74	12.74	12.74	12.74	12.74
	Women	9.17	9.17	9.17	9.17	9.17
	Men	3.57	3.57	3.57	3.57	3.57
Total Sustainability, Assets and Leisure		**195.74**	**205.74**	**205.74**	**205.74**	**205.74**
Planning and Place						
Permanent Full-time		82.00	85.00	85.00	85.00	85.00
	Women	44.00	46.00	46.00	46.00	46.00
	Men	38.00	39.00	39.00	39.00	39.00
Permanent Part-time		18.29	18.29	18.29	18.29	18.29
	Women	13.32	13.32	13.32	13.32	13.32
	Men	4.97	4.97	4.97	4.97	4.97
Total Planning and Place		**100.29**	**103.29**	**103.29**	**103.29**	**103.29**
Customer and Corporate Affairs						
Permanent Full-time		81.00	79.00	79.00	79.00	79.00
	Women	45.00	44.00	44.00	44.00	44.00
	Men	36.00	35.00	35.00	35.00	35.00
Permanent Part-time		17.33	17.33	17.33	17.33	17.33
	Women	14.35	14.35	14.35	14.35	14.35
	Men	2.98	2.98	2.98	2.98	2.98
Total Customer and Corporate Affairs		**98.33**	**96.33**	**96.33**	**96.33**	**96.33**
City Management						
Permanent Full-time		45.00	45.00	45.00	45.00	45.00
	Women	35.00	35.00	35.00	35.00	35.00
	Men	10.00	10.00	10.00	10.00	10.00
Permanent Part-time		5.83	5.83	5.83	5.83	5.83
	Women	5.83	5.83	5.83	5.83	5.83
Total City Management		**50.83**	**50.83**	**50.83**	**50.83**	**50.83**
Total Permanent Staff		**642.76**	**653.76**	**653.76**	**653.76**	**653.76**
Casuals and Other		118.51	118.51	118.51	118.51	118.51
Capitalised Labour		10.00	-	-	-	-
Total Staff		**771.27**	**772.27**	**772.27**	**772.27**	**772.27**

Statement of Human Resources	Forecast 2024–25 $'000	Budget 2025–26 $'000	Projections 2026–27 $'000	2027–28 $'000	2028–29 $'000
Staff Expenditure					
Employee Costs — Operating	91,811	93,301	95,990	98,770	101,633
Employee Costs — Capital	400	-	-	-	-
Total Staff Expenditure	**92,211**	**93,301**	**95,990**	**98,770**	**101,633**
	FTE	**FTE**	**FTE**	**FTE**	**FTE**
Staff Numbers					
Employees (Full-time Equivalent)	**771.27**	**772.27**	**772.27**	**772.27**	**772.27**

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

Description	Budget 2025–26 $'000	Permanent Full Time $'000	Permanent Part Time $'000	Casual and Temporary $'000
City Management	7,092	6,324	768	441
Community Wellbeing	23,227	10,228	12,999	2,705
Sustainability, Assets and Leisure	24,260	23,143	1,117	8,873
Customer and Corporate Affairs	12,756	11,039	1,717	51
Planning and Place	13,526	11,563	1,963	370
Total Permanent Staff expenditure	80,861	62,297	18,564	12,440
Casuals, temporary and other expenditure	12,440			
Total Staff Expenditure	**93,301**			

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

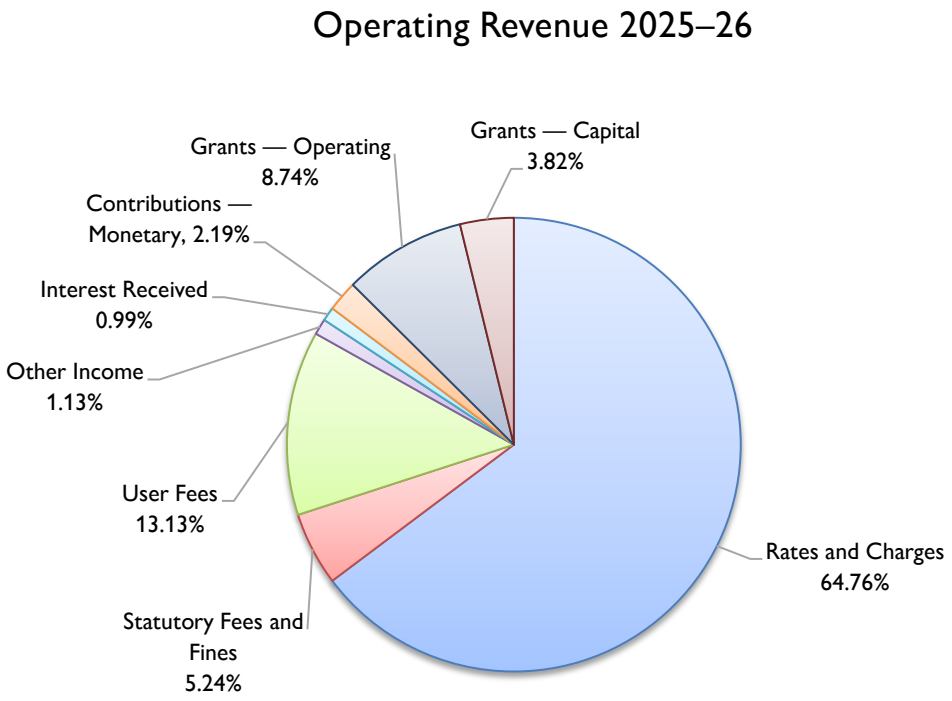
Description	Budget 2025–26 FTE	Permanent Full Time FTE	Permanent Part Time FTE	Casual and Temporary FTE
City Management	50.83	45.00	5.83	-
Community Wellbeing	197.57	75.00	122.57	16.30
Sustainability, Assets and Leisure	205.74	193.00	12.74	93.59
Customer and Corporate Affairs	96.33	79.00	17.33	1.50
Planning and Place	103.29	85.00	18.29	7.12
Total Staff	653.76	477.00	176.76	118.51
Casuals and temporary staff	118.51			
Total Staff	**772.27**			

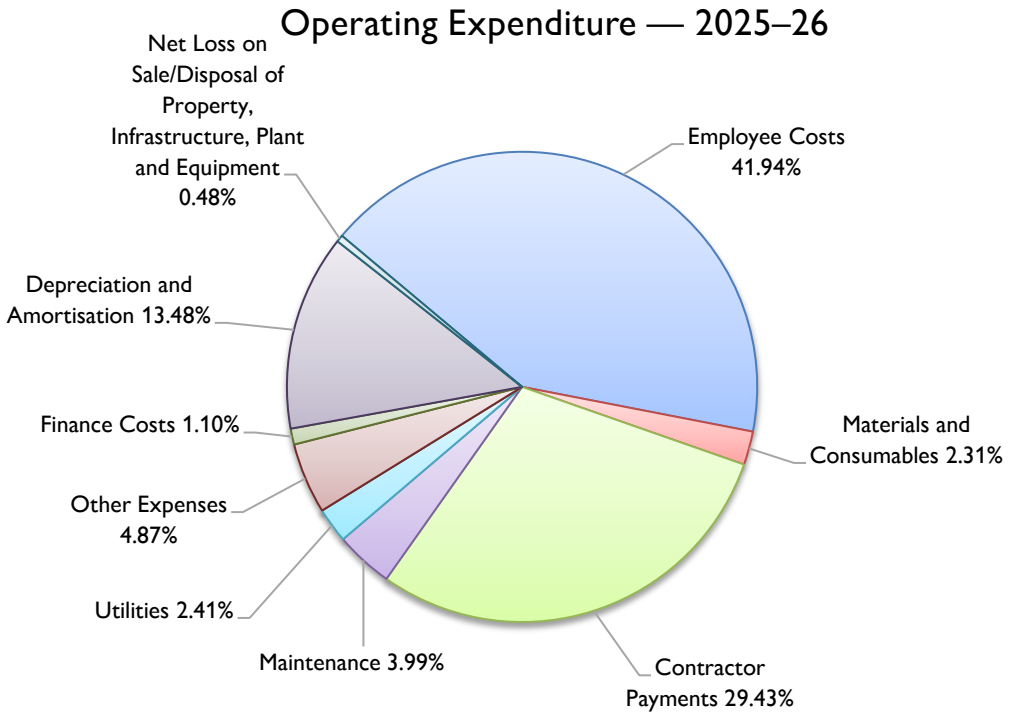
The *Gender Equality Act 2020* (commenced on 31 March 2021) will improve workplace gender equality in the Victorian public sector, universities, and local councils. The legislation requires organisations to regularly collect and report data on gender equality in the workplace by doing workplace gender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

4. Notes to the financial statements

4.1 Comprehensive income statement

The graphs below show the allocation of income and expenditure for the *2025–26 Budget*:





4.1.1 Rate revenue

In 2025–26, the rate increase will be three per cent and total rates and charges will be 65 per cent of Council's total income.

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

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

In developing the *Budget*, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2025–26 the FGRS cap has been set at three per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

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

This will raise total rates and charges for 2025–26 to $147.95 million.

4.1.1(a) The reconciliation of the total rates and charges to the comprehensive income statement is as follows:

	2024–25 Forecast Actual $'000	2025–26 Budget $'000	Change $'000	Change %
Waste management charge	27,404	28,366	962	3.51%
General Rates[+]	113,125	117,805	4,680	4.14%
Cultural & Recreation Land	276	282	6	2.17%
Supplementary rates and rate adjustments	1,062	850	(212)	(19.99%)
Interest on rates and charges	597	650	53	8.88%
Total rates and charges	**142,465**	**147,953**	**5,488**	**3.85%**

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

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

Type or class of land	2024–25 cents/$NAV	2025–26 cents/$NAV	Change
General Rate	2.7217	2.7782	2.08%
Cultural & Recreation with Liquor	1.6330	1.6669	2.08%
Cultural & Recreation without Liquor	1.3608	1.3891	2.08%
Cultural & Recreation MRC*	2.0685	2.1114	2.07%
Yarra Yarra Golf Club	1.3608	1.3891	2.08%

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

Type or class of land	2024–25 $'000	2025–26 $'000	Change $'000	Change %
General Rate	113,125	117,805	4,680	4.14%
Cultural & Recreation with Liquor	26	27	1	2.27%
Cultural & Recreation without Liquor	35	37	2	4.29%
Cultural & Recreation MRC*	146	142	(4)	(2.88%)
Yarra Yarra Golf Club	69	77	8	12.17%
Total amount to be raised by general rates	**113,402**	**118,087**	**4,686**	**4.13%**

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

Type or class of land	2024–25 Number	2025–26 Number	Change Number	Change %
General Rate	71,711	72,262	551	0.77%
Cultural & Recreation with Liquor	6	6	-	-
Cultural & Recreation without Liquor	17	17	-	-
Cultural & Recreation MRC*	3	3	-	-
Yarra Yarra Golf Club	1	1	-	-
Total number of assessments	**71,738**	**72,289**	**551**	**0.77%**

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

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

Type or class of land	2024–25 $'000	2025–26 $'000	Change $'000	Change %
General Rate	4,172,425	4,240,402	67,977	1.63%
Cultural & Recreation with Liquor	1,628	1,595	(33)	(2.00%)
Cultural & Recreation without Liquor	2,610	2,638	28	1.05%
Cultural & Recreation MRC*	7,073	6,716	(357)	(5.04%)
Yarra Yarra Golf Club	5,080	5,575	495	9.74%
Total value of land	**4,188,815**	**4,256,925**	**68,111**	**1.63%**

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

Type of Charge	Per Rateable Property 2024–25 $	Per Rateable Property 2025–26 $	Change $	Change %
Municipal	-	-	-	-

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

Type of Charge	2024–25	2025–26	Change	
	$	$	$	%
Municipal	-	-	-	-

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

Type of Charge	Per Rateable Property 2024–25	Per Rateable Property 2025–26	Change	
	$	$	$	%
240 Litre Bin	664	690	26	3.92%
120 Litre Bin	332	345	13	3.92%
Flats Sharing 240 Litre Bin	332	345	13	3.92%
Family 240 Litre Bin	332	345	13	3.92%
Litter Management Charge	92	92	-	-
240 Litre Medical	332	345	13	3.92%
Additional Recycling	70	75	5	7.14%
Additional Green Waste	45	45	-	-

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

Type of Charge	2024–25	2025–26	Change	
	$'000	$'000	$'000	%
240 Litre Bin	11,185	11,371	186	1.66%
120 Litre Bin	13,543	13,927	384	2.83%
Flats Sharing 240 Litre Bin	786	819	33	4.15%
Family 240 Litre Bin	824	1,125	301	36.49%
Litter Management Charge	868	897	29	3.34%
240 Litre Medical	41	59	18	42.93%
Additional Recycling	122	131	9	7.38%
Additional Green Waste	35	38	3	8.57%
Total	27,404	**28,366**	**962**	**3.51%**

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

	2024–25	2025–26	Change	
	$'000	$'000	$'000	%
General Rates	113,402	118,087	4,686	4.13%
Waste management charges	27,404	28,366	962	3.51%
Total Rates and charges	**140,806**	**146,453**	**5,648**	**4.01%**

4.1.1(l) Fair Go Rates System compliance

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

	2024–25	2025–26
Total Rates	$ 110,097,491	$ 114,373,555
Number of rateable properties	71,711	72,262
Base Average Rate	$ 1,535.29	$ 1,582.76
Maximum Rate Increase (set by the State Government)	2.75%	3.00%
Capped Average Rate	$ 1,577.51	$ 1,630.24
Maximum General Rates and Municipal Charges Revenue	$ 113,125,172	$ 117,804,762
Budgeted General Rates and Municipal Charges Revenue	$ 113,125,172	$ 117,804,762
Budgeted Supplementary Rates	$ 1,062,350	$ 850,000
Budgeted Total Rates and Municipal Charges Revenue	$ 114,187,522	$ 118,654,762

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

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

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

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

*Note: The Cultural and Recreational Land rates associated with the Caulfield Racecourse involve four assessments.

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

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

Income variances

	Notes	Forecast 2024–25 $'000	Budget 2025–26 $'000	Variance $'000	Variance %
Income / Revenue					
Rates and charges	4.1.1	142,465	147,953	5,488	3.9%
Statutory fees and fines	4.1.2	10,145	11,970	1,825	18.0%
User fees	4.1.3	28,212	30,007	1,795	6.4%
Interest received		2,740	2,260	(480)	(17.5%)
Contributions — monetary	4.1.4	5,409	5,000	(409)	(7.6%)
Grants — operating	4.1.5	20,853	19,973	(879)	(4.2%)
Grants — capital	4.1.5	11,415	8,717	(2,699)	(23.6%)
Other income		2,131	2,593	462	21.7%
Total Income / Revenue		**223,369**	**228,473**	**5,104**	**2.3%**

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

4.1.2 Statutory fees and fines ($1.83 million increase)

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, health act registrations and parking fines. The movement for 2025–26 is an expected increase in parking revenue and infringements, and urban planning fees.

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

4.1.3 User fees ($1.8m increase)

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

The main increase is the budgeted income for Glen Eira Leisure relating to the opening of the Carnegie Memorial Swimming Pool in January 2025 ($2.4 million). The budget reflects the pool's first full year of income.

There is also a decrease of user fees relating to the transfer of our aged care services to Bayside City Council.

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

4.1.4 Contributions ($409,000 decrease)

Council receives open space levies pursuant to clause 52.01 of the Glen Eira Planning Scheme. These contributions are levied on multi-unit property developments in order to fund open space and are volatile and depend on decisions made by developers, not Council.

4.1.5 Operating and Capital Grants ($3.58 million decrease)

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

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

Operating Grants				
Grant funding types and source (operating)	**Forecast 2024–25 $'000**	**Budget 2025–26 $'000**	**Variance $'000**	**%**
Recurrent — Commonwealth Government				
Aged care	5,891	5,500	(391)	(7%)
Family day care	500	500	0	0%
Victoria Local Government Grants Commission	4,857	5,027	170	4%
Recurrent — State Government				
Delivered meals	325	325	(1)	(0%)
Early learning	96	80	(16)	(17%)
Healthy ageing	10	-	(10)	(100%)
Home care	4,290	4,010	(280)	(7%)
Home maintenance	281	283	2	1%
Immunisation	111	105	(6)	(6%)
Libraries & learning centres	1,039	1,038	(1)	(0%)
Maternal and child health	1,441	1,448	7	0%
Public health and safety	11	12	1	5%
Social support	803	792	(11)	(1%)
Supervision of school crossings	550	550	-	0%
Youth services	49	32	(17)	(34%)
Non Recurrent — State Government				
Circular economy and sustainability	133	-	(133)	(100%)
Community engagement	-	2	2	100%
Early learning	162	-	(162)	(100%)
Recreation	33	-	(33)	(100%)
Statutory building	270	270	-	0%
Total Operating Grants	**20,853**	**19,973**	**(879)**	**(4%)**

Operating grants have decreased against our 2024–25 forecast due to:

- Cessation of the administration portion of our grant for home care ($194,000) as this is now managed by Bayside City Council. We will continue to receive the service delivery grants for Home Care.
- Reduced grant income for Residential Aged Care of $391,000. These grants are dependent on occupancy and the acuity level of each resident, so a conservative approach has been taken in estimating future funding.
- A number of one-off grants received during 2024–25.

Capital grants and contributions include all monies received from the Victorian Federal and community sources for the purposes of funding the capital works program. Council has secured grant funding for several 2025–26 capital projects and will continue to advocate for grant funding on a project-by-project basis.

Our 2024–25 forecast includes $7.5 million for the completed Carnegie Memorial Swimming Pool, and the decrease in grant income for 2025–26 reflects the reduced scale of our capital program for the year.

Movements in capital grant funding are summarised below:

Capital Grants				
Grant Funding Types and Source	**Forecast 2024–25 $'000**	**Budget 2025–26 $'000**	**Variance $'000**	**%**
Recurrent — State Government				
Roads to Recovery	551	678	127	23%
Non Recurrent — State Government				
Mackie Road pavilion	-	2,700	2,700	100%
Active transport projects	-	234	234	100%
Community infrastructure	440	169	(270)	(61%)
Pawfield park	-	300	300	100%
Orange Street dog park	-	239	239	100%
Bentleigh Reserve multiuse courts	-	500	500	100%
Lighting upgrades in reserves	453	48	(405)	(90%)
Black Spot program	113	-	(113)	(100%)
Transport Accident Commission (TAC) safety projects	30	1,431	1,401	4659%
Level crossing removal projects	1,607	-	(1,607)	(100%)
Non Recurrent — Commonwealth Government				
Carnegie Memorial Swimming Pool ($15.0m total grant)	7,500	-	(7,500)	(100%)
Getting off gas — GESAC	-	1,500	1,500	100%
Murrumbeena Park lighting upgrade	417	-	(417)	(100%)
Packer Park Reserve pavilion ($1.53m total grant)	306	918	612	200%
Total Capital Grants	**11,415**	**8,717**	**(2,699)**	**(24%)**

Expenditure variances

	Notes	Forecast 2024–25 $'000	Budget 2025–26 $'000	Variance $'000	Variance %
Expenses					
Employee costs	4.1.6	91,811	93,301	(1,490)	(1.6%)
Materials and consumables		5,118	5,138	(20)	(0.4%)
Contractor payments	4.1.7	59,271	65,440	(6,169)	(10.4%)
Maintenance	4.1.8	8,246	8,876	(631)	(7.6%)
Utilities	4.1.9	5,190	5,363	(173)	(3.3%)
Insurance		2,061	2,350	(289)	(14.0%)
Grants and subsidies		1,502	1,646	(145)	(9.6%)
Other expenses	4.1.10	6,677	6,777	(100)	(1.5%)
Borrowing costs		2,475	2,438	37	1.5%
Finance costs — leases		87	61	26	30.2%
Depreciation	4.1.11	27,853	29,094	(1,241)	(4.5%)
Amortisation — intangible assets	4.1.11	411	362	49	12.0%
Depreciation — right of use assets	4.1.11	562	533	30	5.3%
Net loss on sale/Disposal of property, infrastructure, plant and equipment	4.1.12	1,385	1,061	324	23.4%
Total Expenses		**212,650**	**222,441**	**(9,790)**	**(4.6%)**

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

4.1.6 Employee costs ($1.49 million increase)

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

The change in employee costs is represented by:

- Increase for Council's Enterprise Agreement
- Award increases and increases in hours and allowances
- Super guarantee increase from 11.5 per cent to 12 per cent.
- Full year opening of Carnegie Memorial Swimming Pool in 2025–26.
- Transition of aged care services to Bayside City Council.

The remainder of the variance relates to reduced labour spend in the 2024–25 forecast. This is due to staff movements which is offset by increased agency staff expenditure in the contractor category.

Council has budgeted for a staffing level of 772.27 EFT for 2025–26.

4.1.7 Contractors ($6.17m increase)

Contractor costs primarily cover Council services provided by external specialists, used when specific expertise is either more cost-effective or not available in-house. Our significant contract expenditure includes waste management, home care, parks services, information technology, parking, building maintenance and cleaning.

External contractors are expected to increase against the current year forecast due to:

- 2025–26 being the first full year of our aged care service being provided by Bayside City Council. The budget includes both one-off transfer costs and ongoing service costs as per the agreement.
- Waste and recycling contract costs and landfill expenses — increase of $2.47 million compared to forecast. These are in line with contractual arrangements and are recovered from waste management charges.
- Remainder of the variance relates to one off projects and movements between expense categories.

4.1.8 Maintenance ($631,000 increase)

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

4.1.9 Utilities ($173,000 increase)

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

4.1.10 Other expenses ($100,000 increase)

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

4.1.11 Depreciation and amortisation — non-cash item ($1.16 million increase)

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

4.1.12 Net loss on sale/Disposal of property, infrastructure, plant and equipment ($324,000 decrease)

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

4.2 Balance sheet

The budgeted balance sheet shows the expected financial position at the end of the reporting year. This section of the *Budget* analyses the movements in assets (what is owned), liabilities (what is owed) and equity between the 2025–26 budget year and 2024–25 forecast. The 'bottom line' of this Statement is net assets which is the net worth of Council.

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

Balance sheet key assumptions

In preparing the budgeted balance sheet for the year ended 30 June 2026 it was necessary to make a number of assumptions about assets, liabilities and equity balances. The key assumptions are as follows:

- The total of rates and charges raised will be collected in the 2025–26 year.
- Trade creditors to be based on total capital and operating expenditure less written down value of assets sold, depreciation and amortisation and employee costs. Payment cycle is 30 days.
- Other debtors and creditors to remain consistent with 2024–25 levels.
- Proceeds from the sale of property, infrastructure, plant and equipment will be received in full in the 2025–26 year.
- Employee entitlements to be increased in line with the EA.
- Principal repayments on our loans are expected to be $2.34 million.
- Lease liability and right of use assets calculation based on terms of existing leases.
- Defined Benefit Superannuation Scheme (for pre-1993 employees) continues to meet prudential requirements.

4.2.1 Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits. These balances are projected to maintain relatively the same level with 2024–25 forecast mainly due to the improvement of net cash from operating activities and revised capital works program during the year.

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

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The increase in this balance is attributable to the net result of the

capital works program ($33.79 million of new assets), depreciation of assets ($30 million) and the net disposal of property, plant and equipment ($1.4 million).

4.2.2 Liabilities

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

Provisions include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are only to increase marginally due to internal management of entitlements while factoring in an increase for *Enterprise Agreement* outcomes.

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

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

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

Liquidity Ratio (Working Capital)

	Forecast	Budget	Projections		
	2024–25 $'000	2025–26 $'000	2026–27 $'000	2027–28 $'000	2028–29 $'000
Current Assets					
Cash and cash equivalents	54,845	55,106	47,171	41,748	30,219
Trade and other receivables	22,083	22,583	22,883	23,213	23,583
Other financial assets	6,063	6,063	3,113	3,113	3,113
Total Current Assets	**82,992**	**83,752**	**73,167**	**68,074**	**56,915**
Current Liabilities					
Trade and other payables	12,426	12,926	12,939	12,961	12,996
Trust funds and deposits	23,892	23,892	23,892	23,892	23,892
Contract and other liabilities	3,480	3,028	2,577	2,125	1,674
Provisions	14,780	14,780	15,067	15,375	15,710
Lease liabilities	606	537	182	330	340
Interest-bearing liabilities	2,343	2,959	4,112	5,023	5,237
Total Current Liabilities	**57,527**	**58,122**	**58,768**	**59,706**	**59,848**
Working Capital	**25,465**	**25,630**	**14,399**	**8,368**	**(2,933)**
Working Capital Ratio	**144.27%**	**144.10%**	**124.50%**	**114.02%**	**95.10%**

4.2.3 Borrowings

Interest-bearing loans and borrowings are borrowings of Council. As per Council's *Borrowing Strategy*, Council is not planning to draw down new loans for the 2025–26 year. The balance of the borrowings is expected to be $57.33 million as at 30 June 2026 and Council will make loan principal payments of $2.34 million in the 2025–26 year.

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

Borrowings	Forecast 2024–25 $'000	Budget 2025–26 $'000	Projections 2026–27 $'000	2027–28 $'000	2028–29 $'000
Amount borrowed as at 1 July	61,838	59,676	57,334	56,245	52,133
Amount proposed to be borrowed	-	-	2,165	-	-
Amount projected to be redeemed	(2,162)	(2,343)	(3,253)	(4,112)	(5,023)
Amount of borrowings as at 30 June	**59,676**	**57,334**	**56,245**	**52,133**	**47,110**

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

4.2.4 Other liabilities

Other liabilities represent the provision for environmental rehabilitation works for Council's share of the Regional Landfill Clayton South Joint Venture (21.1 per cent). These are the estimated costs associated with remediation of the site over a period of 28 years. Remediation is expected to be completed by 2045. The 2025–26 budget includes $235,000 for post closure rehabilitation costs.

4.3 Statement of changes in Equity

4.3.1 Reserves

The *Open Space Reserve* is budgeted to increase by $4.9 million during the 2025–26 financial year. Council will reserve 2025–26 open space contribution of $5 million for our main *Open Space Strategy* projects in our *Capital Works Program*.

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

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

4.3.2 Equity

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

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

4.4 Statement of cash flows

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

The information in the budgeted statement of cash flows assists in the assessment of the ability of Council to generate cash flows, meet financial commitments as they fall due, including the servicing of borrowings, fund changes in the scope or nature of activities and obtain external finance. The budgeted statement of cash flows analyses the expected cash flows for the 2025–26 financial year.

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

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

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

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

Reconciliation of operating result and net cash from operating activities 30 June					
	Forecast	Budget	Projections		
	2024–25	2025–26	2026–27	2027–28	2028–29
	$'000	$'000	$'000	$'000	$'000
Surplus	10,718	6,032	4,308	2,876	1,785
Movement in creditors	(1,200)	-	-	-	-
Income received in advance	(452)	(452)	(452)	(452)	(452)
Debt servicing costs	2,562	2,499	2,485	2,346	2,156
Loss on Disposal of property, infrastructure, plant and equipment	1,385	1,061	1,061	1,061	1,061
Depreciation and amortisation	28,827	29,989	30,280	30,781	31,823
Cash Flows Available from Operating Activities	**41,842**	**39,129**	**37,682**	**36,612**	**36,374**

Operating activities refer to the cash generated or used in the normal service delivery functions of Council. The decreased cash from operating activities is mainly due to high value of capital grants in 2024–25.

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

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

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

The decrease in payments for investing activities from 2024–25 to 2025–26 is mainly due to the completion of Carnegie Memorial Swimming Pool.

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

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

The outflow in financing activities represents payments to reduce loans and lease liabilities of $2.9 million and interest payments for loans and leases of $2.5 million.

4.4.4 Cash and cash equivalents

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

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

The budgeted statement of cash flows shows an improved cash position as compared to the 2024–25 annual forecast. In preparation for Council's 2025–26 *Budget*, Council has conducted a whole of organisation, operational efficiency mid-year review of the 2024–25 financials.

Overall, total cash and investments are forecast to increase by $260,000 as at 30 June 2026.

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations as shown in the following table. Unrestricted cash and investments for the period ending June 2026 are estimated to be $31 million.

Restricted and Unrestricted Cash and Investments	Forecast 2024–25 Inflow/(Outflow) $'000	Budget 2025–26 Inflow/(Outflow) $'000	Variance Inflow/(Outflow) $'000
Total Cash and Investments	**54,845**	**55,106**	**260**
Restricted Cash and Investments			
Trust Funds and Deposits	(23,892)	(23,892)	-
Unrestricted Cash and Investments	**30,953**	**31,214**	**260**
Discretionary Reserves	(26,053)	(30,953)	(4,900)
Unrestricted Cash adjusted for Discretionary Reserves	**4,900**	**261**	**(4,640)**

Included in trust funds and deposits are:

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

Unrestricted cash and investments

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

4.5 Capital Works Program

The budgeted statement of capital works sets out all the expected capital expenditure in relation to non-current assets for the year. It also shows the amount of capital works expenditure which is expected to be expanding, renewing, or upgrading Council's asset base. This is important because each of these categories has a different impact on Council's future costs. The budget for new capital works projects for the 2025–26 financial year is $27.17 million. The following tables show the total capital works from various views.

New Works	Forecast $'000	Budget 2025–26 $'000	Change $'000	%
Property	21,219	8,244	12,975	61.1%
Plant and Equipment	4,327	3,867	461	10.6%
Infrastructure	16,696	15,057	1,640	9.8%
Total	**42,243**	**27,167**	**15,075**	**35.7%**

4.5.1 Property ($8.2 million)

The property class comprises buildings and building improvements including community facilities, Municipal offices, sports facilities and pavilions.

4.5.2 Plant and equipment ($3.9 million)

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

4.5.3 Infrastructure ($15.1 million)

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

4.5.4 Asset renewal ($14.63 million), upgrades ($11.14 million) and new assets ($7.9 million)

	Project Cost	Asset expenditure types				Funding Sources	
		New	Renewal	Upgrade	Expansion	Grants	Council Cash & Reserves
	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property	8,244	50	3,113	5,081	-	4,200	4,044
Plant and Equipment	3,867	69	3,658	139	-	-	3,867
Infrastructure	15,057	5,396	6,528	3,032	100	2,524	12,533
Total New Works	**27,167**	**5,516**	**13,300**	**8,252**	**100**	**6,724**	**20,444**
Carried forward capital works from 2024–25	6,624	2,401	1,334	2,889	-	1,993	4,631
Total Capital Works Expenditure	**33,791**	**7,917**	**14,634**	**11,141**	**100**	**8,717**	**25,075**

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

4.5.5 Funding sources

Grants — Capital

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

Capital grants relating to New Works are $6.7 million. The total capital grants for the financial year are expected to be $8.7 million, which includes final payments of grants relating to prior year works. Council will continue to advocate for grant funding on a project-by-project basis.

Council cash

Council generates cash from its operating activities, which is used as a funding source for the *Capital Works Program*. It is forecast that $20.44 million will come out of Council cash (including reserves) to fund the New Works of the 2025–26 *Capital Works Program*. Refer to Appendix B and C for detailed listings of 2025–26 Capital Works projects.

Targeted performance indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's performance statement in the *Annual Report*.

Targeted performance indicators — Services

Indicator	Measure	Notes	Actual 2023-24	Forecast Actual 2024-25	Target 2025-26	Target Projections 2026-27	2027-28	2028-29	Trend +/o/-
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	**Satisfaction with community consultation and engagement** Community satisfaction rating out of 100 with the consultation and engagement efforts of Council		55	60	62	64	66	68	+
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	**Sealed local roads below the intervention level** Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads		86.77%	82.16%	82.00%	82.00%	82.00%	82.00%	o
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	**Planning applications decided within the relevant required time** Number of planning application decisions made within the relevant required time / Number of planning application decisions made		86.99%	82.50%	80.00%	80.00%	8.00%	80.00%	o
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	**Kerbside collection waste diverted from landfill** Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins		60.66%	60.00%	60.00%	60.00%	61.00%	61.00%	o

Targeted performance indicators — Financial

Indicator	Measure	Notes	Actual 2023-24	Forecast Actual 2024-25	Target 2025-26	Target Projections 2026-27	2027-28	2028-29	Trend +/o/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	**Current assets compared to current liabilities** Current assets / current liabilities	1	147%	144%	144%	125%	114%	95%	-
Obligations									
Asset renewal (assets are renewed as planned)	**Asset renewal compared to depreciation** Asset renewal and upgrade expense / Asset depreciation	2	215%	124%	89%	55%	84%	84%	-
Stability									
Rates concentration (revenue is generated from a range of sources)	**Rates compared to adjusted underlying revenue** Rate revenue / adjusted underlying revenue	3	67.59%	67.22%	67.33%	67.41%	68.08%	68.43%	o
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	**Expenses per property assessment** Total expenses / no. of property assessments		$2,812.19	$2,942.77	$3,052.90	$3,062.21	$3,101.10	$3,177.58	o
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	**Adjusted underlying surplus (or deficit)** Adjusted underlying surplus (deficit) / Adjusted underlying revenue	4	0.05%	(0.33%)	(1.22%)	0.76%	0.93%	0.44%	o
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	**Unrestricted cash compared to current liabilities** Unrestricted cash / current liabilities		10.46%	(0.81%)	2.62%	1.65%	(11.72%)	(34.11%)	-

Targeted performance indicators — Financial(continued)

Indicator	Measure	Notes	Actual 2023-24	Forecast Actual 2024-25	Target 2025-26	Target Projections 2026-27	2027-28	2028-29	Trend +/o/-
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	**Loans and borrowings compared to rates** Interest bearing loans and borrowings / rate revenue	5	45.11%	41.89%	38.75%	36.81%	33.03%	28.89%	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	**Loans and borrowings repayments compared to rates** Interest and principal repayments on interest bearing loans and borrowings / rate revenue		2.43%	3.25%	3.23%	3.71%	4.06%	4.37%	-
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	**Non-current liabilities compared to own-source revenue** Non-current liabilities / own source revenue		37.72%	34.48%	31.08%	28.98%	27.19%	23.80%	+
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	**Rates compared to property values** Rate revenue / CIV of rateable properties in the municipal district		0.16%	0.16%	0.16%	0.15%	0.15%	0.15%	o
Efficiency									
Revenue level (resources are used efficiently in the delivery of services)	**Average rate per property assessment** General rates and municipal charges / no. of property assessments		$1,522.04	$1,592	$1,641	$1,684	$1,729	$1,776	o

Key to Target Trend:
+ increase in Council's overall targets
o maintaining Council's overall targets
- decrease in Council's overall targets

Notes to Financial Performance Indicators (LGPRF)

1. Working capital

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

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

The trend of working capital is forecast to be above 100 per cent in the long term.

Council should hold sufficient cash to cover 'Restricted Assets' such as: Residential Aged Care Deposits and Contract Deposits. Council's current cash reserves is yet to recoup our restricted assets. Council aims to cash back its reserves by 2026–27 but further intervention is required in the years following to build the resilience necessary to respond to risk and unknown factors — many of which are outside of Council's control.

2. Asset renewal

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

3. Rates concentration

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

4. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. In 2025–26 this indicator is estimated to fall below zero however it is expected to be improved over the subsequent years.

5. Loans and borrowings

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

Plan appendices

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

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

The contents of the appendices are summarised below: The contents of the appendices are summarised below:

Appendix	Nature of information
A	Budget processes
B	Capital Works Program (as required by the Local Government Regulations)
C	New Capital Works Program
D	Summary of planned capital works expenditure
E	Schedule of user charges and other fees
F	Schedule of Glen Eira Leisure user charges and other fees

Appendix A — Budget process

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

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

In February 2025 Council endorsed a multi-phased communication and engagement program called Our Place, Our Plan which includes a number of phases of engagement with the broad community, with underrepresented groups, with key stakeholders and through a deliberative panel process. At its 29 April 2025 ordinary Council meeting, Council resolved to exhibit the draft 2025-26 *Budget* between 30 April and 18 May to check back in with the community and seek further feedback. The 2025-26 *Budget* has been informed by the community's feedback during these phases of Our Place, Our Plan.

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

The 2025–26 *Budget* is for the year 1 July 2025 to 30 June 2026 and is prepared in accordance with the *Act* and submitted to Council for approval by 30 June. The *Budget* includes financial statements being a comprehensive income statement, balance sheet, statement of changes in equity, statement of cash flows and statement of capital works.

These statements have been prepared for the year ending 30 June 2026 in accordance with the *Act* and Regulations and consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards and the Local Government Model Accounts. The *Budget* also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information Council requires to make an informed decision about the adoption of the Budget.

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

If a council wishes to seek a rate increase above the maximum allowable it must submit a rate variation submission to the Essential Services Commission (ESC). Glen Eira City Council has determined not to apply for a rate cap variation for the 2025–26 *Budget*.

Appendix B: 2025-2026 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2025-26 year. The capital works projects are grouped in relation to non-current asset classes and set out asset expenditure type (i.e. renewal, upgrade, expansion and new). This disclosure is required by the Regulations.

Project Name	Location	2025-26 Budget Allocation	Asset Expenditure Types				Funding Sources	
			Renewal $	Upgrade $	Expansion $	New $	Grants $	Council Cash $
PROPERTY								
Buildings								
Carnegie Memorial Swimming Pool	Carnegie Memorial Swimming Pool	$ 100,000	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 100,000
Mackie Road Reserve Pavilion	Mackie Road Reserve	$ 4,500,000	$ -	$ 4,500,000	$ -	$ -	$ 2,700,000	$ 1,800,000
Carnegie Library	Shepparson Avenue, Carnegie	$ 50,000	$ -	$ -	$ -	$ 50,000	$ -	$ 50,000
Getting off gas - Council facilities	Carnegie Library; Caulfield Park - Pavilion no. 2; EE Gunn Reserve - Pavilion and Grandstand; East Bentleigh Senior Citizens Centre; Marlborough Street Reserve - Pavilion; McKinnon Kindergarten and MCH; Princes Park - DC Bricker Pavilion.	$ 566,980	$ 566,980	$ -	$ -	$ -	$ -	$ 566,980
Getting off gas - GESAC	GESAC	$ 1,500,000	$ 1,500,000	$ -	$ -	$ -	$ 1,500,000	$ -
Superstructure (Buildings) Component Renewal	Glen Huntly Reserve Pavilion / Additional locations TBA based on upcoming audit	$ 120,000	$ 120,000	$ -	$ -	$ -	$ -	$ 120,000
External Component Renewal	Bentleigh Hodgson Reserve - Main Pavilion, Bentleigh McKinnon Youth Centre, Carnegie multipurpose	$ 65,000	$ 65,000	$ -	$ -	$ -	$ -	$ 65,000
Independent Living Unit renewals (ILU)	Refurbishment of Independent Living Units as they become available	$ 200,000	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Mechanical Component Renewal	Moorleigh Community Village / Other sites TBA	$ 210,000	$ -	$ 210,000	$ -	$ -	$ -	$ 210,000
Fire Component Renewal	Warrawee Community	$ 11,358	$ -	$ 11,358	$ -	$ -	$ -	$ 11,358
Hydraulic Component Renewal - Amenities Upgrades	Glen Huntly Reserve Pavilion, Caulfield Park Depot, EE Gunn Baseball pavilion, additional locations TBA	$ 106,050	$ 106,050	$ -	$ -	$ -	$ -	$ 106,050
Floor covering - Renewal	Bentleigh Hodgson Reserve, Main Pavilion, Bentleigh Hodgson Reserve, McKinnon Youth and Community Hall, Elsternwick Library, Centenary Park Pavilion, McKinnon Hall. Additional location TBA based on current condition audit	$ 400,000	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Roof - Renewal	Bailey Reserve soccer pavilion. Additional locations TBA based on audit results	$ 41,647	$ 41,647	$ -	$ -	$ -	$ -	$ 41,647
Disability Discrimination Act (DDA) Works	McKinnon Hall - Public Hall, Moorleigh Community Village (Centre Wing ramps), Glover Street Kindergarten	$ 300,000	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
Security Component Renewal	Town hall lockdown door improvements, Carnegie Library safe roof access, Warrawee Community CCTV cameras	$ 20,000	$ 10,000	$ 10,000	$ -	$ -	$ -	$ 20,000
Renewal and Upgrade works for Senior Citizens Centres	Moorleigh Village	$ 53,060	$ 53,060	$ -	$ -	$ -	$ -	$ 53,060
TOTAL PROPERTY		**$ 8,244,095**	**$ 3,112,737**	**$ 5,081,358**	**$ -**	**$ 50,000**	**$ 4,200,000**	**$ 4,044,095**

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			Asset Expenditure Types				Funding Sources	
Project Name	Location	2025-26 Budget Allocation	Renewal $	Upgrade $	Expansion $	New $	Grants $	Council Cash $
PLANT AND EQUIPMENT								
Plant, Machinery and Equipment								
GESAC - Asset Management Plan Renewal	Glen Eira Sports and Aquatic Centre	$ 683,041	$ 683,041	$ -	$ -	$ -	$ -	$ 683,041
CMSP- Asset Management Plan Renewal	Carnegie Memorial Swimming Pool	$ 125,000	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000
Fleet and Plant Replacement Program	All Council sites	$ 1,000,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
Total Plant, Machinery and Equipment		**$ 1,808,041**	**$ 1,808,041**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,808,041**
Computers and Telecommunications								
IT Hardware Renewals	All Council sites	$ 877,200	$ 877,200	$ -	$ -	$ -	$ -	$ 877,200
Total Computers and Telecommunications		**$ 877,200**	**$ 877,200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 877,200**
Library Books and Materials								
Purchase of library collections	Bentleigh Library, Carnegie Library, Caulfield Library and Elsternwick Library	$ 605,412	$ 605,412	$ -	$ -	$ -	$ -	$ 605,412
Other Plant and Equipment								
Minor FF&E - Renewal	Purchases will be on a as-needed basis	$ 69,631	$ 34,816	$ 34,816	$ -	$ -	$ -	$ 69,631
GEL - Furniture and Equipment Renewal	Caulfield Recreation Centre and Glen Eira Sports and Aquatic Centre	$ 233,000	$ 233,000	$ -	$ -	$ -	$ -	$ 233,000
CMSP- Replacement of FF&E	Carnegie Memorial Swimming Pool	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Residential Aged Care Services - Furniture and Equipment	Warrawee Community	$ 173,400	$ -	$ 104,040	$ -	$ 69,360	$ -	$ 173,400
Total Other Plant and Equipment		**$ 576,031**	**$ 367,816**	**$ 138,856**	**$ -**	**$ 69,360**	**$ -**	**$ 576,031**
TOTAL PLANT AND EQUIPMENT		**$ 3,866,684**	**$ 3,658,469**	**$ 138,856**	**$ -**	**$ 69,360**	**$ -**	**$ 3,866,684**

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Project Name	Location	2025-26 Budget Allocation	Asset Expenditure Types				Funding Sources	
			Renewal $	Upgrade $	Expansion $	New $	Grants $	Council Cash $
INFRASTRUCTURE								
Roads								
Integrated Transport Strategy Actions	Glen Eira College and Coatesville Primary School	$ 80,000	$ -	$ -	$ -	$ 80,000	$ -	$ 80,000
Green Line	Connection between Gardenvale Station and Hotham Street, Elsternwick along the Sandringham train line	$ 50,000	$ -	$ 30,000	$ -	$ 20,000	$ -	$ 50,000
Cross Intersection Safety	1. Sandham Street / St Georges Road roundabout, Elsternwick. 2. Patterson Road / Twisden Road / Dicken Street roundabout, Bentleigh. 3. Location TBC	$ 50,000	$ -	$ 33,500	$ -	$ 16,500	$ -	$ 50,000
Pedestrian Safety	1. Patterson Road / Allnut Street / Mitchell Street roundabout, Bentleigh. 2. McCombie Street intersection with Glen Huntly Road.	$ 285,000	$ -	$ 142,500	$ -	$ 142,500	$ -	$ 285,000
School Safety	1. Trevelyan Street / Gladstone Parade, Elsternwick. 2. Sandham Street / Elizabeth Street, Elsternwick. 3. Sinclair Street / St Georges Road, Elsternwick. 4. Sinclair Street / Regent Street, Elsternwick. 5. Gladstone Street / Carlingford Street / Victoria Street, Elsternwick. 6. Beavis Street / King Street, Elsternwick. 7. East Bentleigh and Murrumbeena primary schools.	$ 200,000	$ -	$ -	$ -	$ 200,000	$ -	$ 200,000
Road Reconstruction Program	Maple Street, Caufield South Lord Street, Caulfield East	$ 1,012,000	$ 809,600	$ 202,400	$ -	$ -	$ 677,913	$ 334,087
Road Reconstruction Program, Coorigil Road – Design Review	Coorigil Road, Carnegie	$ 50,000	$ 40,000	$ 10,000	$ -	$ -	$ -	$ 50,000
Local Road Resurfacing Program	Various roads - based on condition assessment and validated yearly	$ 1,697,112	$ 1,697,112	$ -	$ -	$ -	$ -	$ 1,697,112
Kerb and Channel Renewal Program	Various- based on customer complaints/road resurfacing and prioritising with budget allocation	$ 330,000	$ 313,500	$ 16,500	$ -	$ -	$ -	$ 330,000
School Safety	Marara Road / Narrawong Road, Caulfield South	$ 196,750	$ -	$ -	$ -	$ 196,750	$ 196,750	$ -
Coatesville Primary School, Bentleigh East	Mackie Road, Beddoe Avenue, Cecil Street, Warwick Street, Bentleigh East	$ 708,648	$ -	$ -	$ -	$ 708,648	$ 708,648	$ -
Glen Huntly Road, Elsternwick	Glen Huntly Road, Elsternwick across Ripon Grove, Gordon Street, Staniland Grove and Carre Street	$ 467,436	$ -	$ -	$ -	$ 467,436	$ 467,436	$ -
Total Roads		**$ 5,126,946**	**$ 2,860,212**	**$ 434,900**	**$ -**	**$ 1,831,834**	**$ 2,050,747**	**$ 3,076,199**
Footpaths								
Shopping Centre Safety	1. Patterson Road underpass at Patterson railway bridge, Bentleigh. 2. Robert Street intersection with Centre Road, Bentleigh. 3. Mitchell Street intersection with Centre Road, Bentleigh. 4. Vickery Street intersection with Centre Road, Bentleigh. 5. Bent Street intersection with Centre Road, Bentleigh.	$ 100,000	$ -	$ -	$ -	$ 100,000	$ -	$ 100,000
Footpath Program - Renewal and Upgrade	Various Work Areas based on Asset Condition Inspections reviewed yearly	$ 2,500,000	$ 2,500,000	$ -	$ -	$ -	$ -	$ 2,500,000
Total Footpaths		**$ 2,600,000**	**$ 2,500,000**	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ 2,600,000**

Appendix B: 2025-2026 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2025-26 year. The capital works projects are grouped in relation to non-current asset classes and set out asset expenditure type (i.e. renewal, upgrade, expansion and new). This disclosure is required by the Regulations.

Project Name	Location	2025-26 Budget Allocation	Asset Expenditure Types				Funding Sources	
			Renewal $	Upgrade $	Expansion $	New $	Grants $	Council Cash $
Drainage								
Drainage Improvement Program	Glen Eira Road, Caulfield East Boundary Road, Bentleigh East	$ 1,166,700	$ 291,675	$ 875,025	$ -	$ -	$ -	$ 1,166,700
Minor Drainage Program	Various - based on customer complaints and prioritising with budget allocation	$ 100,000	$ 25,000	$ 75,000	$ -	$ -	$ -	$ 100,000
Total Drainage		**$ 1,266,700**	**$ 316,675**	**$ 950,025**	**$ -**	**$ -**	**$ -**	**$ 1,266,700**
Parks and Open Space								
Elsternwick Staniland Grove - Streetscape Upgrade	Staniland Grove, Elsternwick	$ 350,000	$ -	$ -	$ -	$ 350,000	$ -	$ 350,000
Caulfield Cycling Link - Queens Avenue to the Djerring Trail	Caulfield	$ 150,000	$ -	$ -	$ -	$ 150,000	$ 50,000	$ 100,000
Carnegie Masterplan - Design and Stage 1 delivery	Carnegie	$ 450,000	$ -	$ 90,000	$ -	$ 360,000	$ -	$ 450,000
Active Recreation Facility Program - FY2025–26	Murrumbeena Park (Bute Street Carpark)	$ 75,000	$ -	$ -	$ -	$ 75,000	$ -	$ 75,000
Cricket Net Upgrade Program	Packer Park, Leila Road, Carnegie	$ 550,000	$ -	$ 137,500	$ -	$ 412,500	$ -	$ 550,000
Open Space Strategy Implementation - Implementation of Master Plans (Lord Reserve/Koornang Park Master Plan)	Lord Reserve/Koornang Park	$ 100,000	$ -	$ -	$ 100,000	$ -	$ -	$ 100,000
Playground Upgrade Program	Glen Huntly Park	$ 200,000	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 200,000
New Open Space - The Elsternwick Club	19 Sandham Street, Elsternwick	$ 125,000	$ -	$ -	$ -	$ 125,000	$ -	$ 125,000
Elsternwick Staniland Grove - Public Toilet Block Upgrade	Staniland Grove, Elsternwick	$ 300,000	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
Town Hall (Civic) Precinct Masterplan	Town Hall (Civic) Precinct	$ 79,500	$ -	$ -	$ -	$ 79,500	$ -	$ 79,500
Urban Forest Strategy (UFS) Implementation	Parks Include: Caulfield Park, Centenary Park, King George Reserve, Marara Reserve, Princes Park, EE Gunn Reserve, Packer Park, Boyd Park, Mallanbool Reserve, Rosanna Street Reserve. Streets Include: Mulgrave Street, Eastaway Street, Parkside Street, Watson Road, Horne Street.	$ 550,000	$ -	$ -	$ -	$ 550,000	$ -	$ 550,000
Elster Creek - Stormwater Improvement Initiative	Municipality wide	$ 90,000	$ -	$ 90,000	$ -	$ -	$ -	$ 90,000
Replacement of Aged Infrastructure in Parks	Various	$ 146,457	$ 146,457	$ -	$ -	$ -	$ -	$ 146,457
Minor Playground Upgrade Program	Victory Park Greenmeadows Packer Park	$ 154,122	$ 77,061	$ 77,061	$ -	$ -	$ -	$ 154,122
Synthetic cricket wickets and winter covers	Glen Huntly Reserve King George Reserve Bailey Reserve	$ 80,000	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000

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The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2025-26 year. The capital works projects are grouped in relation to non-current asset classes and set out asset expenditure type (i.e. renewal, upgrade, expansion and new). This disclosure is required by the Regulations.

			Asset Expenditure Types				Funding Sources	
Project Name	Location	2025-26 Budget Allocation	Renewal $	Upgrade $	Expansion $	New $	Grants $	Council Cash $
Park Furniture and Infrastructure Program - New	Various. Sites currently being assessed	$ 120,000	$ -	$ 60,000	$ -	$ 60,000	$ -	$ 120,000
Replacement of shade sails	Koornang Park	$ 17,926	$ 17,926	$ -	$ -	$ -	$ -	$ 17,926
Rubber surface within Playgrounds	Caulfield Park Bentleigh Hodgson Joyce Park	$ 71,000	$ -	$ 71,000	$ -	$ -	$ -	$ 71,000
Granitic Gravel Paths - Renewal	Caulfield Park Murrumbeena Duncan Mackinnon Joyce Park	$ 100,000	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
Shelter - Renewal	Koornang Park	$ 100,000	$ 75,000	$ 25,000	$ -	$ -	$ -	$ 100,000
Irrigation Upgrade garden beds	Greenmeadows Gardens	$ 100,000	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
Irrigation Upgrade - Sportsfields	Murrumbeena Oval 1	$ 120,000	$ -	$ 120,000	$ -	$ -	$ -	$ 120,000
Minor Park Improvements	Packer Park, Caulfield Lake, Garden Avenue Reserve and Spring Road Reserve	$ 125,000	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000
Parks and Open Space Signage Renewal	Various locations	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Orange Street Dog Park Delivery	Mackie Road Reserve	$ 378,311	$ -	$ -	$ -	$ 378,311	$ 239,155	$ 139,156
Total Parks and Open Space		**$ 4,632,317**	**$ 721,445**	**$ 1,270,561**	**$ 100,000**	**$ 2,540,311**	**$ 289,155**	**$ 4,343,162**
Car Parks								
Parking Spaces in our Places	Glen Eira Activity Centres	$ 150,000	$ -	$ -	$ -	$ 150,000	$ -	$ 150,000
Bike Parking Implementation	Municipality wide	$ 20,000	$ -	$ -	$ -	$ 20,000	$ -	$ 20,000
Disabled parking Upgrades	Various locations / off-street car parks.	$ 50,000	$ -	$ 10,000	$ -	$ 40,000	$ -	$ 50,000
Car Park Renewal Program	Carnegie Library (Design)	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total Car Parks		**$ 320,000**	**$ 100,000**	**$ 10,000**	**$ -**	**$ 210,000**	**$ -**	**$ 320,000**
Streetscapes								
Cycling Action Plan	Frankston Rail Trail	$ 233,600	$ -	$ -	$ -	$ 233,600	$ 83,600	$ 150,000
Bentleigh Streetscape Redevelopment (Better Streets, Better Places)	Centre Road, Bentleigh	$ 402,000	$ -	$ 321,600	$ -	$ 80,400	$ -	$ 402,000
Carnegie Laneways	Carnegie	$ 75,000	$ -	$ -	$ -	$ 75,000	$ -	$ 75,000
Placemaking Projects	Various locations	$ 150,000	$ -	$ -	$ -	$ 150,000	$ -	$ 150,000

Appendix B: 2025-2026 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2025-26 year. The capital works projects are grouped in relation to non-current asset classes and set out asset expenditure type (i.e. renewal, upgrade, expansion and new). This disclosure is required by the Regulations.

Project Name	Location	2025-26 Budget Allocation	Asset Expenditure Types				Funding Sources	
			Renewal $	Upgrade $	Expansion $	New $	Grants $	Council Cash $
Activity Centre - Streetscape Projects General	Various locations	$ 150,000	$ 30,000	$ 45,000	$ -	$ 75,000	$ -	$ 150,000
Better Streets, Better Places – design fund	Various locations	$ 100,000	$ -	$ -	$ -	$ 100,000	$ 100,000	$ -
Total Streetscapes		**$ 1,110,600**	**$ 30,000**	**$ 366,600**	**$ -**	**$ 714,000**	**$ 183,600**	**$ 927,000**
TOTAL INFRASTRUCTURE		**$ 15,056,563**	**$ 6,528,332**	**$ 3,032,086**	**$ 100,000**	**$ 5,396,145**	**$ 2,523,502**	**$ 12,533,061**
Total 2025-2026 New Works		**$ 27,167,343**	**$ 13,299,538**	**$ 8,252,300**	**$ 100,000**	**$ 5,515,505**	**$ 6,723,502**	**$ 20,443,841**
Estimated value of projects being carried forward from the 2024-25 year		$ 6,624,097	$ 1,334,177	$ 2,888,600	$ -	$ 2,401,320	$ 1,993,343	$ 4,630,754
Total 2025-2026 Capital Works Program		**$ 33,791,440**	**$ 14,633,715**	**$ 11,140,900**	**$ 100,000**	**$ 7,916,825**	**$ 8,716,845**	**$ 25,074,595**

Appendix C: 2025-26 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2025-26 year.
The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

Project Name	Description	Location	2025-26 Budget Allocation $	Grants $
PLACE				
Cycling Action Plan	Deliver cycling infrastructure projects - Stage 1 (of 3) Frankston Rail Trail including traffic calming devices and wayfinding to improve the safety of all road users. This project is partially funded by the Active Transport Fund.	Frankston Rail Trail	$ 233,600	$ 83,600
Integrated Transport Strategy Actions	Deliver a number of low-cost, high impact projects, prioritising safety around schools. 1. Collaborating with Glen Eira College to identify and address local issues 2. Securing funding to enhance safety around Coatesville Primary School, complementing TAC grant works.	Glen Eira College and Coatesville Primary School	$ 80,000	$ -
Green Line	Deliver minor improvements to improve walking and cycling accessibility along the Green Link.	Connection between Gardenvale Station and Hotham Street, Elsternwick along the Sandringham train line	$ 50,000	$ -
Bentleigh Streetscape Redevelopment (Better Streets, Better Places)	Deliver improvements to Bentleigh Streetscape focusing on landscaping, footpaths, and street furniture upgrades. This project is partially funded by the Active Transport Fund.	Centre Road, Bentleigh	$ 402,000	$ -
Elsternwick Staniland Grove - Streetscape Upgrade	Complete streetscape upgrades to Staniland Grove, featuring new pavement treatment, additional landscaping, removing barrier fencing, eliminating footpath pinch points, and adding wayfinding signage.	Staniland Grove, Elsternwick	$ 350,000	$ -
Caulfield Cycling Link - Queens Avenue to the Djerring Trail	Full Project completion subject to grant funding - This project is partially funded by the Active Transport Fund and will deliver a detailed design for intersection upgrades and cycling link improvements.	Caulfield	$ 150,000	$ 50,000
Carnegie Laneways	Complete minor enhancements to improve safety and aesthetics of rear laneways behind shops, including lighting, wayfinding/public art, paving, and infrastructure upgrades to reduce rubbish impacts.	Carnegie	$ 75,000	$ -
Carnegie Masterplan - Design and Stage 1 delivery	Deliver improvements to the kerb outstands on Koornang Road as part of stage 1 of the streetscape revitalisation project, with new pavement, repainted crossings, new street furniture, replaced lights, new landscaping/trees.	Carnegie	$ 450,000	$ -
Placemaking Projects	Deliver Placemaking Strategy Year 3 Actions, such as artistic treatments to rail line bridge abutments and underpasses in Caulfield, installing semi-permanent signage for the Boyd Family walking tour, and minor improvements.	Various locations	$ 150,000	$ -
Activity Centre - Streetscape Projects General	Deliver minor upgrades to enhance the look and feel of activity centres, for example new signage and garden bed improvements.	Various locations	$ 150,000	$ -
Better Streets, Better Places – design fund	Better Streets, Better Places – streetscape design for activity centres as part of the Active Transport Fund.	Various locations	$ 100,000	$ 100,000
TOTAL PLACE			**$ 2,190,600**	**$ 233,600**

Appendix C: 2025-26 Capital Works Program

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

Project Name	Description	Location	2025-26 Budget Allocation $	Grants $
RECREATION & OPEN SPACE				
Active Recreation Facility Program - FY2025–26	Works include a review of the master plan, community consultation and completion of the design.	Murrumbeena Park (Bute Street Carpark)	$ 75,000	$ -
Cricket Net Upgrade Program	The existing cricket nets at Packer Park are reaching end of life and require full replacement. This project will upgrade the existing 3-bay cricket net training facility to a 5-bay multipurpose facility with a basketball ring and futsal goals. The project also includes relocation of the existing golf cage facility.	Packer Park, Leila Road, Carnegie	$ 550,000	$ -
Open Space Strategy Implementation - Implementation of Master Plans (Lord Reserve/Koornang Park Master Plan)	Review of the masterplan and scope following the opening of Carnegie Memorial Swimming Pool.	Lord Reserve/Koornang Park	$ 100,000	$ -
Playground Upgrade Program	Playground upgrade and refresh for Glen Huntly playground will focus on improving accessibility and safety while ensuring compliance with current standards. The plan includes the installation of simple, off-the-shelf equipment that is cost-effective, providing an accessible and enjoyable space for all users.	Glen Huntly Park	$ 200,000	$ -
New Open Space - The Elsternwick Club	Complete site investigations, building feasibility and develop a concept plan.	19 Sandham Street, Elsternwick	$ 125,000	$ -
Elsternwick Staniland Grove - Public Toilet Block Upgrade	Complete public toilet upgrade to augment the Streetscape Design project, contributing to the overall precinct upgrade in this street.	Staniland Grove, Elsternwick	$ 300,000	$ -
Parking Spaces in our Places	Funding to review and identify appropriate areas for the implementation of paid parking.	Glen Eira Activity Centres	$ 150,000	$ -
Town Hall (Civic) Precinct Masterplan	Strategic site recommendation Masterplan for civic precinct. This budget allocation will go towards feasibility/testing.	Town Hall (Civic) Precinct	$ 79,500	$ -
Orange Street Dog Park Delivery	Council has received a $239,155 State Government Grant for the construction of a Dog Park at Orange Street, Bentleigh East.	Mackie Road Reserve	$ 378,311	$ 239,155
TOTAL RECREATION AND OPEN SPACE			**$ 1,957,811**	**$ 239,155**
COMMUNITY FACILITIES				
Carnegie Memorial Swimming Pool	Finalise project closure.	Carnegie Memorial Swimming Pool	$ 100,000	$ -
Mackie Road Reserve Pavilion	Construction of the pavilion, following the detailed design stage.	Mackie Road Reserve	$ 4,500,000	$ 2,700,000
Carnegie Library	Review and provide options for facility improvements.	Shepparson Avenue, Carnegie	$ 50,000	$ -
TOTAL COMMUNITY FACILITIES			**$ 4,650,000**	**$ 2,700,000**

Appendix C: 2025-26 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2025-26 year.
The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

Project Name	Description	Location	2025-26 Budget Allocation $	Grants $
CLIMATE AND SUSTAINABILITY				
Urban Forest Strategy (UFS) Implementation	Introduce new canopy trees and planting in streetscapes, parks, and biodiversity sites across the municipality.	Parks Include: Caulfield Park, Centenary Park, King George Reserve, Marara Reserve, Princes Park, EE Gunn Reserve, Packer Park, Boyd Park, Mallanbool Reserve, Rosanna Street Reserve. Streets Include: Mulgrave Street, Eastaway Street, Parkside Street, Watson Road, Horne Street.	$ 550,000	$ -
Elster Creek - Stormwater Improvement Initiative	Design improved stormwater quality assets, including a gross pollutant trap.	Municipality wide	$ 90,000	$ -
Bike Parking Implementation	Upgrade parking infrastructure to support active travel.	Municipality wide	$ 20,000	$ -
Getting off gas - Council facilities	Complete priority council sites.	Carnegie Library; Caulfield Park - Pavilion no. 2; EE Gunn Reserve - Pavilion and Grandstand; East Bentleigh Senior Citizens Centre; Marlborough Street Reserve - Pavilion; McKinnon Kindergarten and MCH; Princes Park - DC Bricker Pavilion.	$ 566,980	$ -
Getting off gas - GESAC	Complete design, tendering, and progress construction.	GESAC	$ 1,500,000	$ 1,500,000
TOTAL CLIMATE AND SUSTAINABILITY			**$ 2,726,980**	**$ 1,500,000**
COMMUNITY SAFETY				
Cross Intersection Safety	Redesign roundabout with wombat crossings (Design only). Install speed cushions at cross intersection (Construction).	1. Sandham Street / St Georges Road roundabout, Elsternwick. 2. Patterson Road / Twisden Road / Dicken Street roundabout, Bentleigh. 3. Location TBC	$ 50,000	$ -
Pedestrian Safety	Relocate crossings and build splitter islands for pedestrian safety (Construction). Raise intersections at minor roads to align footpaths and reduce vehicle speeds (Construction).	1. Patterson Road / Allnut Street / Mitchell Street roundabout, Bentleigh. 2. McCombie Street intersection with Glen Huntly Road.	$ 285,000	$ -
School Safety	1-4. Construct splitter islands at intersections. 5. Design raised intersections and crossings. 6. Design wombat crossings. 7. Conduct school road safety audits within 400m of schools.	1. Trevelyan Street / Gladstone Parade, Elsternwick. 2. Sandham Street / Elizabeth Street, Elsternwick. 3. Sinclair Street / St Georges Road, Elsternwick. 4. Sinclair Street / Regent Street, Elsternwick. 5. Gladstone Street / Carlingford Street / Victoria Street, Elsternwick. 6. Beavis Street / King Street, Elsternwick. 7. East Bentleigh and Murrumbeena primary schools.	$ 200,000	$ -

Appendix C: 2025-26 Capital Works Program

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

Project Name	Description	Location	2025-26 Budget Allocation $	Grants $
Shopping Centre Safety	1. Widen the footpath on the north side of the road at the station entrance (Design only). 2-5. Raise intersections at minor roads to align footpaths and reduce vehicle speeds (Design only).	1. Patterson Road underpass at Patterson railway bridge, Bentleigh. 2. Robert Street intersection with Centre Road, Bentleigh. 3. Mitchell Street intersection with Centre Road, Bentleigh. 4. Vickery Street intersection with Centre Road, Bentleigh. 5. Bent Street intersection with Centre Road, Bentleigh.	$ 100,000	$ -
Disabled parking Upgrades	Review and upgrade existing disabled parking, adding new spaces for disabled, seniors, and parents with prams as per the 2020 Parking Policy.	Various locations / off-street car parks.	$ 50,000	$ -
School Safety	To construct a wombat crossing on the western leg and speed cushions on the southern and eastern legs, with associated lighting, linemarking signage changes.	Marara Road / Narrawong Road, Caulfield South	$ 196,750	$ 196,750
Coatesville Primary School, Bentleigh East	1. Construct four raised threshold crossings across Cecil Street near Beddoe Avenue, Cecil Street near Warwick Street, Beddoe Avenue near Mackie Road and Warwick Street near Mackie Road. 2. Construct a raised safety platform at the existing pedestrian operated signals outside No.38 Mackie Road 3. Convert the at-grade school crossing in Cecil Street to a wombat crossing 4. Construct a flat-top road hump outside No.5 Cecil Street 5. Lighting upgrades to meet relevant requirements	Mackie Road, Beddoe Avenue, Cecil Street, Warwick Street, Bentleigh East	$ 708,648	$ 708,648
Glen Huntly Road, Elsternwick	To construct four raised threshold crossings. This project was identified in the Elsternwick Structure Plan 2023 and the Walking and Accessibility Action Plan to improve pedestrian amenity, walkability and accessibility.	Glen Huntly Road, Elsternwick across Ripon Grove, Gordon Street, Staniland Grove and Carre Street	$ 467,436	$ 467,436
TOTAL COMMUNITY SAFETY			**$ 2,057,834**	**$ 1,372,834**
RENEWALS				
Purchase of library collections	Purchase of books, magazines and DVDS.	Bentleigh Library, Carnegie Library, Caulfield Library and Elsternwick Library	$ 605,412	$ -
Drainage Improvement Program	Renew the drainage network by replacing damaged or old pipes and adding new ones to prevent frequent flooding.	Glen Eira Road, Caulfield East Boundary Road, Bentleigh East	$ 1,166,700	$ -
Minor Drainage Program	Make minor improvements to stormwater drainage pipes, footpaths, kerbs, and pits to reduce flooding risk across various Council locations.	Various - based on customer complaints and prioritising with budget allocation	$ 100,000	$ -
Footpath Program - Renewal and Upgrade	Replace and repair broken footpaths in priority locations, including Council buildings and Works Depot Better Streets works.	Various Work Areas based on Asset Condition Inspections reviewed yearly	$ 2,500,000	$ -
Road Reconstruction Program	Reconstruction Program to maintain and improve the local road network's integrity, safety, and service level according to Council standards.	Maple Street, Caufield South Lord Street, Caulfield East	$ 1,012,000	$ 677,913
Road Reconstruction Program, Coorigil Road – Design Review	Review of the design for the proposed road reconstruction at Coorigil Road, Carnegie.	Coorigil Road, Carnegie	$ 50,000	$ -
Local Road Resurfacing Program	Resurface Council roads to enhance their serviceable life and condition, in accordance with the Asset Management Plan.	Various roads - based on condition assessment and validated yearly	$ 1,697,112	$ -
Kerb and Channel Renewal Program	Repair and replace kerb and channel for efficient road drainage, aligning with current condition program.	Various- based on customer complaints/road resurfacing and prioritising with budget allocation	$ 330,000	$ -
Car Park Renewal Program	Design renewal of Council car parks.	Carnegie Library (Design)	$ 100,000	$ -

Appendix C: 2025-26 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2025-26 year.
The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

Project Name	Description	Location	2025-26 Budget Allocation $	Grants $
Superstructure (Buildings) Component Renewal	Renewal upgrades to Council building superstructure components.	Glen Huntly Reserve Pavilion / Additional locations TBA based on upcoming audit	$ 120,000	$ -
External Component Renewal	Renewal upgrades for external components of Council buildings.	Bentleigh Hodgson Reserve - Main Pavilion, Bentleigh McKinnon Youth Centre, Carnegie multipurpose	$ 65,000	$ -
Independent Living Unit renewals (ILU)	Refurbish units as they become available.	Refurbishment of Independent Living Units as they become available	$ 200,000	$ -
Mechanical Component Renewal	Upgrade mechanical components across Council buildings, including AC splits.	Moorleigh Community Village / Other sites TBA	$ 210,000	$ -
Fire Component Renewal	Upgrade/renewal of fire components across Council buildings.	Warrawee Community	$ 11,358	$ -
Hydraulic Component Renewal - Amenities Upgrades	Hydraulic component renewal and amenities upgrades across Council buildings.	Glen Huntly Reserve Pavilion, Caulfield Park Depot, EE Gunn Baseball pavilion, additional locations TBA	$ 106,050	$ -
Floor covering - Renewal	Renewal of floor coverings across Council buildings.	Bentleigh Hodgson Reserve, Main Pavilion, Bentleigh Hodgson Reserve, McKinnon Youth and Community Hall, Elsternwick Library, Centenary Park Pavilion, McKinnon Hall. Additional location TBA based on current condition audit	$ 400,000	$ -
Roof - Renewal	Roof renewals across Council buildings, including consultant engagement for specialist audit review at select locations.	Bailey Reserve soccer pavilion. Additional locations TBA based on audit results	$ 41,647	$ -
Disability Discrimination Act (DDA) Works	Continued works to ensure Council buildings are DDA compliant.	McKinnon Hall - Public Hall, Moorleigh Community Village (Centre Wing ramps), Glover Street Kindergarten	$ 300,000	$ -
Minor FF&E - Renewal	Upgrade/replacement of minor FF&E across Council buildings.	Purchases will be on a as-needed basis	$ 69,631	$ -
Security Component Renewal	Upgrade/renewal of security components across Council buildings.	Town hall lockdown door improvements, Carnegie Library safe roof access, Warrawee Community CCTV cameras	$ 20,000	$ -
Replacement of Aged Infrastructure in Parks	Replacement of parks infrastructure and assets identified in poor condition through the Open Space Asset Management Plan.	Various	$ 146,457	$ -
Minor Playground Upgrade Program	Replacement/renewal of playground and fitness equipment identified through Open Space audits and inspections.	Victory Park Greenmeadows Packer Park	$ 154,122	$ -
Synthetic cricket wickets and winter covers	Replace synthetic sports surfaces identified through Open Space audits and inspections.	Glen Huntly Reserve King George Reserve Bailey Reserve	$ 80,000	$ -
Park Furniture and Infrastructure Program - New	Install new parks infrastructure and assets, including footpath connections, bench seats, picnic settings, lighting, footpaths, drinking fountains, bollards, and fencing.	Various. Sites currently being assessed	$ 120,000	$ -
Replacement of shade sails	Replace shade cloth and fasteners identified through Open Space audits and inspections.	Koornang Park	$ 17,926	$ -
Rubber surface within Playgrounds	Replace rubber undersurfacing identified through Open Space audits and inspections.	Caulfield Park Bentleigh Hodgson Joyce Park	$ 71,000	$ -

Appendix C: 2025-26 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2025-26 year.
The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

Project Name	Description	Location	2025-26 Budget Allocation $	Grants $
Granitic Gravel Paths - Renewal	Resurface areas identified through Open Space audits and inspections.	Caulfield Park Murrumbeena Duncan Mackinnon Joyce Park	$ 100,000	$ -
Shelter - Renewal	Install shelters identified through Open Space audits and inspections.	Koornang Park	$ 100,000	$ -
Irrigation Upgrade garden beds	Replace irrigation systems identified in poor condition through Open Space Asset Management Plan audits.	Greenmeadows Gardens	$ 100,000	$ -
Irrigation Upgrade - Sportsfields	Replacement of irrigations system identified in poor condition through Open Space Asset Management Plan audits.	Murrumbeena Oval 1	$ 120,000	$ -
Minor Park Improvements	Replacing Garden beds edging, refurbishing existing garden beds, upgrading irrigation and fencing.	Packer Park, Caulfield Lake, Garden Avenue Reserve and Spring Road Reserve	$ 125,000	$ -
GEL - Furniture and Equipment Renewal	Replacement of furniture and equipment at CRC and GESAC.	Caulfield Recreation Centre and Glen Eira Sports and Aquatic Centre	$ 233,000	$ -
CMSP- Replacement of FF&E	Replacement of furniture and equipment at CMSP.	Carnegie Memorial Swimming Pool	$ 100,000	$ -
GESAC - Asset Management Plan Renewal	Asset replacement for GESAC in accordance with 30 year Asset Management Plan.	Glen Eira Sports and Aquatic Centre	$ 683,041	$ -
CMSP- Asset Management Plan Renewal	Asset replacement for CMSP in accordance with the Asset Management Plan.	Carnegie Memorial Swimming Pool	$ 125,000	$ -
Fleet and Plant Replacement Program	Renewal of Council's fleet including motor vehicles, small plant, trucks, mowers.	All Council sites	$ 1,000,000	$ -
Parks and Open Space Signage Renewal	Signage in poor condition identified through Open Space Audits and Inspections.	Various locations	$ 100,000	$ -
IT Hardware Renewals	Currency of hardware and peripherals to Council staff e.g. laptop refresh.	All Council sites	$ 877,200	$ -
Residential Aged Care Services - Furniture and Equipment	Renewal of furniture and equipment for Warrawee Community such as fridges, electric beds etc.	Warrawee Community	$ 173,400	$ -
Renewal and Upgrade works for Senior Citizens Centres	Update the kitchenette to improve aesthetic and functionality.	Moorleigh Village	$ 53,060	$ -
TOTAL RENEWALS			**$ 13,584,118**	**$ 677,913**
TOTAL 2025-26 NEW WORKS			**$ 27,167,343**	**$ 6,723,502**
Estimated value of projects being carried forward from the 2024-25 year			$ 6,624,097	$ 1,993,343
2025-26 CAPITAL WORKS PORTFOLIO			**$ 33,791,440**	**$ 8,716,845**

APPENDIX D Summary of Planned Capital Works Expenditure 2025-2029

Summary of Planned Capital Works Expenditure

2025-26	Asset Expenditure Types					Funding Sources				
	Total	Renewal	Upgrade	Expansion	New	Total	Grants	Reserves	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Buildings	8,244	3,113	5,081	-	50	8,244	4,700	-	3,544	-
Total Property	**8,244**	**3,113**	**5,081**	**-**	**50**	**8,244**	**4,700**	**-**	**3,544**	**-**
Plant and Equipment										
Plant, Machinery and Equipment	1,808	1,808	-	-	-	1,808	-	-	1,808	-
Computers and Telecommunications	877	877	0	-	0	877	-	-	877	-
Library Books and Materials	605	605	-	-	-	605	-	-	605	-
Other Plant and Equipment	576	368	139	-	69	576	-	-	576	-
Total Plant and Equipment	**3,867**	**3,658**	**139**	**-**	**69**	**3,867**	**-**	**-**	**3,867**	**-**
Infrastructure										
Roads	5,127	2,860	435	-	1,832	5,127	912	-	4,215	-
Footpaths	2,600	2,500	-	-	100	2,600	-	-	2,600	-
Drainage	1,267	317	950	-	-	1,267	-	-	1,267	-
Parks Open Space	4,632	721	1,271	100	2,540	4,632	-	100	4,532	-
Car parks	320	100	10	-	210	320	-	-	320	-
Streetscape Works	1,111	30	367	-	714	1,111	-	-	1,111	-
Total Infrastructure	**15,057**	**6,528**	**3,032**	**100**	**5,396**	**15,057**	**912**	**100**	**14,045**	**-**
New Capital Works Expenditure	**27,167**	**13,300**	**8,252**	**100**	**5,516**	**27,167**	**5,612**	**100**	**21,455**	**-**
Carried forward from 2024-25	-	-	-	-	-	-	-	-	-	-
Total Capital Works Expenditure	**27,167**	**13,300**	**8,252**	**100**	**5,516**	**27,167**	**5,612**	**100**	**21,455**	**-**

Summary of Planned Capital Works Expenditure

2026-27	Asset Expenditure Types					Funding Sources				
	Total	Renewal	Upgrade	Expansion	New	Total	Grants	Reserves	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property										
Land	14,750	-	-	-	14,750	14,750	-	11,585	1,000	2,165
Buildings	6,600	1,215	172	-	5,213	6,600	-	-	6,600	-
Total Property	**21,350**	**1,215**	**172**	**-**	**19,963**	**21,350**	**-**	**11,585**	**7,600**	**2,165**
Plant and Equipment										
Plant, Machinery and Equipment	2,513	2,513	-	-	-	2,513	-	-	2,513	-
Computers and Telecommunications	1,845	537	268	89	950	1,845	-	-	1,845	-
Library Books and Materials	618	556	-	62	-	618	-	-	618	-
Other Plant and Equipment	860	629	231	-	-	860	-	-	860	-
Total Plant and Equipment	**5,834**	**4,234**	**499**	**151**	**950**	**5,834**	**-**	**-**	**5,834**	**-**
Infrastructure										
Roads	5,235	3,435	370	1,011	419	5,235	1,628	-	3,607	-
Footpaths	2,750	2,423	25	303	-	2,750	-	-	2,750	-
Drainage	1,000	270	550	180	-	1,000	-	-	1,000	-
Parks Open Space	6,812	1,191	1,819	238	3,565	6,812	-	800	6,012	-
Car parks	170	75	75	-	20	170	-	-	170	-
Streetscape Works	1,605	-	-	-	1,605	1,605	-	-	1,605	-
Total Infrastructure	**17,573**	**7,394**	**2,838**	**1,731**	**5,609**	**17,573**	**1,628**	**800**	**15,144**	**-**
Total Capital Works Expenditure	**44,757**	**12,843**	**3,509**	**1,882**	**26,522**	**44,757**	**1,628**	**12,385**	**28,579**	**2,165**

Summary of Planned Capital Works Expenditure

2027-28	Asset Expenditure Types					Funding Sources				
	Total	Renewal	Upgrade	Expansion	New	Total	Grants	Reserves	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property										
Land	2,405	-	-	-	2,405	2,405	-	2,405	-	-
Buildings	3,688	2,579	135	-	974	3,688	-	-	3,688	-
Total Property	**6,093**	**2,579**	**135**	**-**	**3,379**	**6,093**	**-**	**2,405**	**3,688**	**-**
Plant and Equipment										
Plant, Machinery and Equipment	3,103	3,103	-	-	-	3,103	-	-	3,103	-
Computers and Telecommunications	1,913	548	274	91	1,000	1,913	-	-	1,913	-
Library Books and Materials	630	567	-	63	-	630	-	-	630	-
Other Plant and Equipment	997	762	236	-	-	997	-	-	997	-
Total Plant and Equipment	**6,643**	**4,980**	**509**	**154**	**1,000**	**6,643**	**-**	**-**	**6,643**	**-**
Infrastructure										
Roads	7,892	5,984	1,031	687	190	7,892	711	-	7,181	-
Footpaths	2,991	2,471	25	495	-	2,991	-	-	2,991	-
Drainage	4,438	1,301	2,269	868	-	4,438	-	-	4,438	-
Parks Open Space	6,321	2,677	1,069	138	2,437	6,321	-	50	6,271	-
Car parks	270	75	175	-	20	270	-	-	270	-
Streetscape Works	1,047	-	-	-	1,047	1,047	-	-	1,047	-
Total Infrastructure	**22,959**	**12,509**	**4,569**	**2,188**	**3,694**	**22,959**	**711**	**50**	**22,198**	**-**
Total Capital Works Expenditure	**35,695**	**20,068**	**5,213**	**2,342**	**8,073**	**35,695**	**711**	**2,455**	**32,529**	**-**

Summary of Planned Capital Works Expenditure

2028-29	Asset Expenditure Types					Funding Sources				
	Total	Renewal	Upgrade	Expansion	New	Total	Grants	Reserves	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property										
Land	1,990	-	-	-	1,990	1,990	-	1,990	-	-
Buildings	5,717	1,377	152	-	4,189	5,717	-	-	5,717	-
Total Property	**7,707**	**1,377**	**152**	**-**	**6,179**	**7,707**	**-**	**1,990**	**5,717**	**-**
Plant and Equipment										
Plant, Machinery and Equipment	2,752	2,752	-	-	-	2,752	-	-	2,752	-
Computers and Telecommunications	1,881	559	279	93	950	1,881	-	-	1,881	-
Library Books and Materials	642	578	-	64	-	642	-	-	642	-
Other Plant and Equipment	2,755	1,015	1,740	-	-	2,755	-	-	2,755	-
Total Plant and Equipment	**8,031**	**4,904**	**2,020**	**157**	**950**	**8,031**	**-**	**-**	**8,031**	**-**
Infrastructure										
Roads	9,337	6,830	1,192	885	431	9,337	728	-	8,610	-
Footpaths	2,823	2,520	0	303	-	2,823	-	-	2,823	-
Drainage	4,549	1,335	2,324	890	-	4,549	-	-	4,549	-
Parks Open Space	6,349	1,533	1,659	246	2,912	6,349	-	1,125	5,224	-
Car parks	170	75	75	-	20	170	-	-	170	-
Streetscape Works	1,727	-	325	325	1,077	1,727	-	-	1,727	-
Total Infrastructure	**24,956**	**12,293**	**5,574**	**2,649**	**4,440**	**24,956**	**728**	**1,125**	**23,103**	**-**
Total Capital Works Expenditure	**40,694**	**18,573**	**7,746**	**2,806**	**11,568**	**40,694**	**728**	**3,115**	**36,851**	**-**

Appendix E: Schedule of User Charges and Other Fees

This listing presents the fees and charges of a statutory and non–statutory nature which will be charged in respect to various goods and services provided during the 2025–2026 year. All fees are GST inclusive, where applicable.

2025–26 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
COMMUNITY WELLBEING					
LIBRARIES					
3620 – Library and Information Operations					
Interlibrary Loans	Charge per item plus any costs charged by the lending library	Non Statutory	Taxable	$5.50 + any costs charged by the lending library	$5.50 + any costs charged by the lending library
Holiday Programs/Special Events	Charge varies according to program/event	Non Statutory	Taxable	Charge varies according to program/event; $6.50 – $25.00	Charge varies according to program/event; $6.50 – $25.00
Library Service Charges – Caulfield, Elsternwick, Carnegie and Bentleigh Libraries					
Library merchandise	Charge varies according to product	Non Statutory	Taxable	Various	Various
Library bags	Per bag	Non Statutory	Taxable	Not applicable for 2024–25	5.00
Replacement of lost or damaged books, console games, DVDs and Talking Books	Per item	Non Statutory	Taxable	$13.00 + cost of replacement	Cost of item + $12.00
Replacement of lost or damaged magazines	Per item	Non Statutory	Taxable	$4.00 + cost of replacement	Cost of item + $3.50
Repair of damaged items	Per item	Non Statutory	Taxable	3.00	3.00
Replacement Membership Card		Non Statutory	Free	4.20	4.20
PCs – Printing	Black and white	Non Statutory	Taxable	0.20	0.20
	Colour	Non Statutory	Taxable	1.10	1.10
Sale of Memory Sticks	Depending on size of memory stick	Non Statutory	Taxable	5.30	$5.30 to $15.00 depending on size
Photocopying	Black and white	Non Statutory	Taxable	0.20	0.20
	Colour	Non Statutory	Taxable	1.10	1.10
Reservations and Requests for Purchase	Excludes children's and young adult items	Non Statutory	Free	1.10	1.10
ARTS AND CULTURAL					
3510 – Gallery					
Arts Unit Gallery Hire for Exhibitions – Per Week	Full – General	Non Statutory	Taxable	Not applicable for 2024–25	1,107.00
Hire for Exhibitions – 4 weeks	Full main gallery space – General	Non Statutory	Taxable	4,430.00	4,430.00
Hire for Exhibitions (local not for profit) – 4 weeks	Full main gallery space – Discount	Non Statutory	Taxable	1,100.00	1,100.00
Hire for casual use	Galleries spaces per hour	Non Statutory	Taxable	Between $50 and $250	Between $50 and $250
Management Fees	Management of external exhibition held every second year	Non Statutory	Taxable	7,680.00	7,925.00
Programs	Workshops and events	Non Statutory	Taxable	6.00	6.00
3520 – Storytelling Festival					
Miscellaneous Income		Non Statutory	Taxable	Between $10–$40	Between $10–$40
Community Events					
Food vendor site fees	Single space 3x3 metres	Non Statutory	Taxable	170.00	170.00
Food vendor site fees	Double space 3x6 metres	Non Statutory	Taxable	350.00	350.00

2025–26 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
LIFE STAGES					
4759 – GESAC Occasional Care					
Members	10 x Creche Members Casual Rate	Non Statutory	Free	76.3	78.30
	Creche Members Casual Rate	Non Statutory	Free	8.4	8.70
Non–Members	Creche Non–Members Casual Rate	Non Statutory	Free	13.1	13.50
5301 – Family and Children's Services Administration					
FCS Ticketing Sales – Parents/Carers/Guardians		Non Statutory	Taxable	11.00	11.50
Educator Session (online)		Non Statutory	Free	11.00	12.00
Educator Session (face–to–face)		Non Statutory	Free	40.00	42.00
5306 – Family Day Care					
Family Day Care Administration Fee		Non Statutory	Free	2.30	2.40
5346 – Occasional Care					
Carnegie Occasional Care Fees per session		Non Statutory	Free	36.25	37.40
	Health Care Card Holder Fee	Non Statutory	Free	31.05	32.00
	Second Child Discount	Non Statutory	Free	34.25	35.40
5286 – Resource and Development					
Hire General – Glen Huntly MCH – Community Room		Non Statutory	Taxable	15.50	16.00
5386 – Youth Services					
School Holiday Program Tickets	Excursion fee	Non Statutory	Free	11.00	11.50
	Incursion fee	Non Statutory	Free	6.00	6.50
Family Information Night	External Providers – Full fee	Non Statutory	Free	11.00	11.50
	External Providers– Healthcare Card Holders	Non Statutory	Free	6.00	6.50
AGED CARE AND INDEPENDENT LIVING					
5436 – Warrawee Aged Care Facility – Administration					
Resident Fees are set by the Commonwealth Government and are subject to change.					
Maximum Refundable Accommodation Deposits (RAD) – House 1 & 2		Statutory	Free	475,000	525,000
Maximum Refundable Accommodation Deposits (RAD) – House 4 & 5		Statutory	Free	525,000	575,000
Maximum Refundable Accommodation Deposits (RAD) Extra Service – House 6		Statutory	Free	550,000	600,000
Maximum Refundable Accommodation Deposits (RAD) – House 7		Statutory	Free	375,000	400,000
Refundable Accommodation Deposit – retention scheme from 1 July 2025	2% per annum and capped at 5 years for new residents from 1 July 2025	Statutory	Free	Not applicable for 2024–25	2% of refundable accommodation deposit
Basic Daily Care Fee		Statutory	Free	60.86	Statutory Charge
Respite Care		Statutory	Free	60.86	Statutory Charge
5461 – Independent Living Units					
	One bedroom per fortnight	Non Statutory	Input	Rent Assistance Entitlement plus 25% of Total Income	Rent Assistance Entitlement plus 25% of Total Income
5484 – In Home Support Carers (under Commonwealth Home Support Program and Home & Community Care Program for younger people)					
Domestic Assistance	Pension rate	Non Statutory	Free	10.00	10.00
	Medium Fee	Non Statutory	Free	25.00	24.00
	High Fee	Non Statutory	Free	50.00	46.00
Personal Care	Pension rate	Non Statutory	Free	9.00	8.00
	Medium Fee	Non Statutory	Free	25.00	18.00
	High Fee	Non Statutory	Free	50.00	46.00

2025–26 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
Respite Care HACC	Pension rate	Non Statutory	Free	11.00	8.00
	Medium Fee	Non Statutory	Free	25.00	12.00
	High Fee	Non Statutory	Free	50.00	50.00
Shopping Unescorted	Pension rate	Non Statutory	Free	11.00	10.00
	Medium Fee	Non Statutory	Free	25.00	24.00
	High Fee	Non Statutory	Free	50.00	46.00
Social Support Individual	Pension rate	Non Statutory	Free	11.00	8.00
	Medium Fee	Non Statutory	Free	25.00	18.00
	High Fee	Non Statutory	Free	50.00	46.00
5482 – Home Maintenance (under Commonwealth Home Support Program and Home & Community Care Program for younger people)					
Home Maintenance	Pension rate	Non Statutory	Free	20.00	22.00
	Medium Fee	Non Statutory	Free	30.00	33.00
	High Fee	Non Statutory	Free	70.00	72.00
5500 – Delivered Meals (under Commonwealth Home Support Program and Home & Community Care Program for younger people)					
Delivered Meals	Pension rate – three course	Non Statutory	Free	10.00	11.50
	Medium Fee	Non Statutory	Free	15.00	17.00
	High Fee	Non Statutory	Free	20.00	20.00
	Pension rate – two course	Non Statutory	Free	Not available for 2024–25	13.00
	Mid rate	Non Statutory	Free	Not available for 2024–25	14.00
	High rate	Non Statutory	Free	Not available for 2024–25	17.50
	Pension rate – main only	Non Statutory	Free	Not available for 2024–25	9.20
	Mid rate	Non Statutory	Free	Not available for 2024–25	9.40
	High rate	Non Statutory	Free	Not available for 2024–25	13.00
	Packages & Linkages	Non Statutory	Taxable	26.00	Not available for 2025–26
	Packages & Linkages – main meal only	Non Statutory	Taxable	16.00	Not available for 2025–26
	Packages & Linkages – soup only	Non Statutory	Taxable	5.00	Not available for 2025–26
	Packages & Linkages – dessert only	Non Statutory	Taxable	5.00	Not available for 2025–26
5476 – Community Bus Hire					
Community Bus Hire (per half day)	Community – Non Profit	Non Statutory	Taxable	60.00	80.00
Community Bus Hire (per full day)	Community – Non Profit	Non Statutory	Taxable	110.00	150.00
Community Bus Hire (per half day)	Schools, Sporting Groups	Non Statutory	Taxable	80.00	100.00
Community Bus Hire (per full day)	Schools, Sporting Groups	Non Statutory	Taxable	150.00	185.00
Community Transport (under Commonwealth Home Support Program and Home & Community Care Program for younger people)					
Community Transport	Per Each Way Trip	Non Statutory	Taxable	5.00	4.00
Kilometer Charge	Per Kilometer	Non Statutory	Taxable		1.10

2025–26 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
5496 – Social Support (incorportaing Explorer's Club/Adventurers/Sightseers under Commonwealth Home Support Program and Home & Community Care Program for younger people)					
Social Support Group	Pension rate	Non Statutory	Free	25.00	23.00
	Medium Fee	Non Statutory	Free	35.00	25.00
	High Fee	Non Statutory	Free	50.00	28.00
Full Cost Income	Packages & Linkages	Non Statutory	Taxable	100.00	Not available for 2025–26
Social Support Group – Individual Activity Sessions	Pension rate	Non Statutory	Free	6.00	12.00
	Medium Fee	Non Statutory	Free	15.00	24.00
	High Fee	Non Statutory	Free	20.00	30.00
	Packages & Linkages	Non Statutory	Taxable	25.00	Not available for 2025–26
Social Support Session Meal	Low Fee	Non Statutory	Free	10.00	Not available for 2025–26
	Medium Fee	Non Statutory	Free	15.00	Not available for 2025–26
	High Fee	Non Statutory	Free	20.00	Not available for 2025–26
Full Cost Income	Packages & Linkages	Non Statutory	Taxable	26.00	Based on package provider cost
Administrative set up charge for HCP and FCR clients	Packages & Linkages	Non Statutory	Taxable	50.00	Not available for 2025–26
Exercise program	Low Fee	Non Statutory	Free	6.00	Not available for 2025–26
	Medium Fee	Non Statutory	Free	15.00	Not available for 2025–26
	High Fee	Non Statutory	Free	20.00	Not available for 2025–26
Full Cost Income	Packages and Linkages	Non Statutory	Taxable	25.00	Not available for 2025–26

SUSTAINABILITY, ASSETS AND LEISURE

WORKS DEPOT

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
4100 – Project and Asset Management					
Asset Consent Permits		Non Statutory	Free	230.00	300.00
Vehicle Crossing Permits		Non Statutory	Free	301.00	350.00
Building Over Easements Permits		Non Statutory	Free	382.00	400.00
User Fees – General	Cost recovered depending on complexity of S173 agreement + 10% administration fee	Non Statutory	Taxable	at cost plus 10% admin fee	at cost plus 10% admin fee
Drainage approval	Per Application	Non Statutory	Taxable	375.00	375.00
Point of Discharge Income	Permit referred under regulation 610(2)	Statutory	GST Exempt	155.34	231.40
Asset Protection Permits		Non Statutory	GST Exempt	296.00	350.00
Flood Information Reports	A fee for providing flood information for land susceptible to flooding from a major stormwater overflow in the council drainage system.	Non Statutory	Free	153.70	230.00
4422 – Asphalt Road and Footpath Reinstatement					
Asphalt reinstatement works. Additional Traffic Management Costs may be charged where applicable. (Taxable charges apply to non–utility and non–public authorities.)					
Asphalt Footpath 30mm thick	per Sq.m.	Non Statutory	Taxable	378.00	390.00
Asphalt Road Pavement 50mm thick	per Sq.m.	Non Statutory	Taxable	395.00	540.00
Asphalt Reinstatement infront crossing	per Lin.m.	Non Statutory	Taxable	263.00	275.00
4441 Concrete Maintenance – Concrete Openings					
Reinstating Concrete openings. Additional Traffic Management Costs may be charged where applicable. (Taxable charges apply to non–utility and non–public authorities).					
a) Footpath and Vehicle Crossing Reinstatements					
Concrete Footpath – 75mm thick	per Sq.m.	Non Statutory	Taxable	351.00	365.00
Footpath Combination with 300mm spoon drain	per Sq.m.	Non Statutory	Taxable	532.00	550.00
Residential Vehicle Crossings – 125mm thick	per Sq.m.	Non Statutory	Taxable	406.00	420.00
Commercial Vehicle Crossings – 150mm thick	per Sq.m.	Non Statutory	Taxable	460.00	475.00
Industrial Vehicle Crossings – 200mm thick	per Sq.m.	Non Statutory	Taxable	525.00	545.00
b) Kerb and Channel Reinstatements	(Taxable charges apply to non–utility and non–public authorities).				
Concrete Kerb & Channel – 450mm wide	per Lin.m.	Non Statutory	Taxable	427.00	440.00
Concrete Kerb & Channel – 600mm wide	per Lin.m.	Non Statutory	Taxable	452.00	470.00
Concrete Kerb & Channel – Extra Wide Channel – 900mm wide	per Lin.m.	Non Statutory	Taxable	510.00	530.00
c) Miscellaneous Reinstatements	(Taxable charges apply to non–utility and non–public authorities).				
Brick Paving	per Sq.m.	Non Statutory	Taxable	450.00	465.00
Pram Crossing – Unit	per number	Non Statutory	Taxable	1,650.00	1,700.00
Bluestone – Kerb	per Lin.m.	Non Statutory	Taxable	350.00	365.00
Bluestone – Kerb & Channel	per Lin.m.	Non Statutory	Taxable	410.00	425.00
Bluestone – Paving	per Sq.m.	Non Statutory	Taxable	510.00	530.00
Storm Water Kerb Adaptors	per number	Non Statutory	Taxable	189.00	220.00
Storm Water Pipe – 100mm diameter	per Lin.m.	Non Statutory	Taxable	189.00	195.00
Nature Strip (which includes level off, top dressing & seeding)	per Sq.m.	Non Statutory	Taxable	110.00	115.00
Nature Strip (which includes excavation Maximum Depth 200mm, top soiling & seeding)	per Sq.m.	Non Statutory	Taxable	150.00	155.00

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
Saw Cutting	per Lin.m.	Non Statutory	Taxable	28.00	30.00
Street Furniture temporary removal and reinstallation	per number	Non Statutory	Taxable	400.00	415.00
Street Furniture new/relocation requiring new footings	per number	Non Statutory	Taxable	Not applicable for 2024–25	Charges subject to location of work
PARKS					
4650 – Urban Forest					
Tree Removal for Cross–Overs	per request	Non Statutory	Taxable	$325.00–$1,500.00 (depending on size)	$1,200.00–$50,000.00 (depending on size and amenity value)
Administration & Inspection costs for tree removal inspections	per request	Non Statutory	Taxable	200.00	200.00
Replacement and establishment costs for new tree planting.	per request	Non Statutory	Taxable	480.00	595.00
Non–destructive tree root investigation	per request	Non Statutory	Taxable	$500.00–$2,500.00 (depending on size & area)	1350.00
Administration & Inspection costs for tree root invesitgations	per request	Non Statutory	Taxable	200.00	350.00
Nature Strip Planting Application	Approved permits include voucher for 20–30 indigenous tube stock	Non Statutory	Taxable	50.00	50.00
Turf Curator Fee for Cricket Wickets	Additional Turf Wicket Preparation (weekends 3hr Min)	Non Statutory	Taxable	207.90	215.70
SUSTAINABILITY AND INFRASTRUCTURE					
4300 – Waste and Recycling Charges					
Large 240L Waste Charge	Per bin	Non Statutory	Free	664.00	690.00
Small 120L Waste Charge	Per bin	Non Statutory	Free	332.00	345.00
Residential Flat Shared Bins (240L) Waste Charge per assessment	Per household	Non Statutory	Free	332.00	345.00
240L Family Bin	Per bin	Non Statutory	Free	332.00	345.00
Medical 240L Waste Charge	Per bin	Non Statutory	Free	332.00	345.00
Litter Management Charge		Non Statutory	Free	92.00	92.00
Additional Recycling Bin	Per bin	Non Statutory	Free	70.00	75.00
Additional Green Waste Bin	Per bin	Non Statutory	Free	45.00	45.00
Commercial 240L Red Bin	Per bin	Non Statutory	Free	715.00	Not applicable for 2025–26
Bentleigh Bin Enclosures					
Low	L1 Small to Medium Office/Retail/Small Real Estate/ Travel Agent etc	Non Statutory	Taxable	630.00	702.00
	L2 Medium Real estate, large office (such as Solicitors, Brokers etc)	Non Statutory	Taxable	1,453.00	1,759.00
Medium	M1 Small to Medium retail shop (Fashion, Optometrist)/ Large Real Estate etc	Non Statutory	Taxable	1,586.00	1,920.00
	M2 Large Retail Shop (Fashion, Optometrist), Pharmacy	Non Statutory	Taxable	2,265.00	2,742.00
	M3 Large Pharmacy	Non Statutory	Taxable	6,391.00	7,735.00
High	HA Very small food shop/Café	Non Statutory	Taxable	630.00	702.00
	H1 Small/ light food shop & coffee shops, butcher	Non Statutory	Taxable	1,860.00	2,251.00
	H2 Medium food shops/Café	Non Statutory	Taxable	2,994.00	3,624.00
	H3 Large food shops/Bakery/Medium Café	Non Statutory	Taxable	4,125.00	4,992.00
	H4 Very Larger food shops/Café	Non Statutory	Taxable	10,430.00	12,621.00
	H5 Large Greengrocer (Fruit/Veg)	Non Statutory	Taxable	14,469.00	17,508.00

CUSTOMER AND CORPORATE AFFAIRS

CUSTOMER EXPERIENCE

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
4804 – Duncan Mackinnon Reserve – Bond – Casual hire track / court bookings: Minimum $1,000 – Maximum $5,000	Community: Glen Eira schools, groups and residents. Casual: schools, groups and residents outside of Glen Eira and commercial businesses.				
Athletics Track – Community hire	Community track hire per hour	Non Statutory	Taxable	101.50	104.50
	Community half day track hire (up to 3 hours)	Non Statutory	Taxable	277.00	285.50
	Community track hire full day (3+ hours)	Non Statutory	Taxable	467.00	481.50
Athletics Track – Casual hire	Casual track hire per hour	Non Statutory	Taxable	131.50	135.50
	Casual half day track hire (up to 3 hours)	Non Statutory	Taxable	364.00	375.50
	Casual track hire full day (3+ hours)	Non Statutory	Taxable	620.00	639.50
Athletics Track Equipment Hire – Hurdles and High Jump	Equipment Hire (Half Day – 3 hours)	Non Statutory	Taxable	95.00	98.00
	Equipment Hire (Full Day – 6+ hours)	Non Statutory	Taxable	187.00	192.50
Athletics Track Equipment – Starting Blocks	Equipment Hire – Starting Blocks (half day – up to 3 hours)	Non Statutory	Taxable	39.00	40.00
	Equipment Hire – Starting Blocks (full day – 3+ hours)	Non Statutory	Taxable	78.00	80.50
Athletics Track Equipment hire – Timing Gates	Timing Gates	Non Statutory	Taxable	313.00	323.00
Athletics Track – Timing Gates Operator	Timing Gates Operator (weekday) – compulsory fee for timing gates hire	Non Statutory	Taxable	254.00	262.00
	Timing Gates Operator (Weekend/Public Holiday) – compulsory fee for timing gates hire	Non Statutory	Taxable	342.00	352.50
Athletics Track Lighting	Lighting (per hour)	Non Statutory	Taxable	39.00	40.00
Duncan Mackinnon Reserve Caretaker Fee	Compulsory fee for athletics track and netball court/s booking. Weekday hourly rate with minimum 2 hours attached to booking.	Non Statutory	Taxable	42.00	43.00
	Compulsory fee for athletics track and netball court/s booking. Weekend hourly rate with minimum 2 hours attached to booking.	Non Statutory	Taxable	83.00	85.50
	Compulsory fee for athletics track and netball court/s booking. Public holiday hourly rate with minimum 2 hours attached to booking.	Non Statutory	Taxable	104.00	107.00
Netball Court – Community hire	Community hire per court per hour	Non Statutory	Taxable	24.00	24.50
	Community hire per court full day hire (3+ hours)	Non Statutory	Taxable	88.00	90.50
Netball Court – Casual hire	Casual hire per court per hour	Non Statutory	Taxable	48.00	49.50
	Casual hire per court full day hire (3+ hours)	Non Statutory	Taxable	190.00	196.00
Netball Facility – Community hire	Community hire 6–10 courts for half day hire (up to 3 hours)	Non Statutory	Taxable	319.00	329.00
	Community hire 6–10 courts for full day hire (3+ hours)	Non Statutory	Taxable	533.00	550.00
Netball Facility – Casual hire	Casual hire 6–10 courts for half day hire (up to 3 hours)	Non Statutory	Taxable	686.00	707.50
	Casual hire 6–10 courts for full day hire (3+ hours)	Non Statutory	Taxable	1,145.00	1,181.50
Netball Court Lighting	Lighting (per hour per court, min 2 courts)	Non Statutory	Taxable	12.75	13.00
4816 – Open Space (passive)	Community: Glen Eira and non–Glen Eira residents, schools and not–for–profit groups.Commercial: commercial businesses				
Bond – Special Events: Minimum $500 – Maximum $20,000 (Day Rate)					
Bond – Advertising Board	Bond for Advertising Board per board	Non Statutory	Free	57.00	58.50
Hire of Rotundas, picnic shelters and bandstand	Day Rate	Non Statutory	Taxable	150.00	154.50
Hire of Picnic Shelters at Booran Reserve	Booking session hire rate – 2 booking times per day (9:00am to 1:30pm or 2:00pm to 6:30pm)	Non Statutory	Taxable	150.00	154.50
Bandstand and Rotunda Power Use	Use of power at Caulfield Park bandstand and Joyce Park Rotunda (per booking)	Non Statutory	Taxable	27.00	27.50
Open Space hire – Community	Community hire for open space in parks and civic space for <200 people (day rate)	Non Statutory	Taxable	150.00	154.50
Open Space – Commercial hire	Commercial hire for open space in parks and civic space for <200 people (day rate)	Non Statutory	Taxable	239.00	246.50
Open Space hire with infrastructure	Hire for less than 200 people (includes bringing 1–2 items into the open space)	Non Statutory	Taxable	507.00	523.00

2025–26 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
Open Space hire fee for a special event – (includes bringing 1–2 items into the open space: additional event item fee applies when more than 2 items included in booking)	Community and Commercial hire for Special Events – 200 – 2,000 people (day rate)	Non Statutory	Taxable	1,005.00	1,037.00
	Community and Commercial hire for Special Events – 2,000 – 5,000 people (day rate)	Non Statutory	Taxable	1,500.00	1,548.00
	Community and Commercial hire for Special Events – 5,000 – 10,000 people (day rate)	Non Statutory	Taxable	2,259.00	2,331.00
	Community and Commercial hire for Special Events – 10,000 > people (day rate)	Non Statutory	Taxable	3,389.00	3,497.00
Open Space hire – Additional item fee for special events	This fee is in addition to the open space hire fee for an event. This day rate is charged against each 'item' as outlined in the Event Guidelines	Non Statutory	Taxable	505.00	521.00
Site Inspection for events	Compulsory fee for pre and post event inspections for special events.	Non Statutory	Taxable	58.00	59.50
Car Park hire in Open Space/Reserve/Park	Per car park space per day	Non Statutory	Taxable	61.50	63.00
Filming/photography Permit (in park/reserve) – Community hire	Community hire for student and low impact filming or photography (no equipment). Fee per day.	Non Statutory	Free	40.00	41.00
Filming/photography Permit (in park/reserve) – Commercial hire	Commercial hire of open space for filming or photography per hour			160.00	165.00
	Commercial hire of open space for filming or photography per half day (up to 3 hours)	Non Statutory	Free	400.00	412.50
	Commercial hire of open space for filming or photography (per day)	Non Statutory	Free	615.00	634.50
Balloon landing in open space	Per landing in park (notified)	Non Statutory	Taxable	200.00	206.00
	Per Landing in park (no notification)	Non Statutory	Taxable	410.00	423.00
4816 – Open Space (active)	Community: Glen Eira schools, groups and residents.Casual: Schools, Groups and residents outside of Glen Eira; and commercial businesses.				
Sportsgrounds – School hire (school hours)	Glen Eira school rate per sportsground during school hours	Non Statutory	Taxable	62.50	64.50
	Glen Eira school rate per sportsground during school hours (cap per term)	Non Statutory	Taxable	335.00	345.50
Sportsgrounds hire – Community	Community hire per sportsground per day (3+hours), including Glen Eira school bookings outside school hours	Non Statutory	Taxable	160.00	165.00
	Community hire per sportsground per hour, including Glen Eira school bookings outside school hours	Non Statutory	Taxable	Not applicable for 2024–25	70.00
Sportsgrounds – Casual hire	Casual hire per sportsground per day (3+hours)	Non Statutory	Taxable	238.00	245.50
	Casual hire per sportsground per hour	Non Statutory	Taxable	Not applicable for 2024–25	105.00
Sportsgrounds (turf wicket) – Community hire	Community rate for use of turf wicket (per day)	Non Statutory	Taxable	400.00	412.50
Sportsgrounds (turf wicket) – Casual hire	Casual rate for use of turf wicket (per day)	Non Statutory	Taxable	598.50	617.50
Sportsground lighting fee	Lighting (per hour). Applicable to casual sportsground hire where a utilities bill cannot be charged (e.g. sports club)	Non Statutory	Taxable	26.00	26.50
Personal Training Permit Fee	Annual Fee – standard one year permit	Non Statutory	Taxable	486.00	501.50
Personal Training – Participant Fee	Fee per participant per day (GST Inc.)	Non Statutory	Taxable	Combined into Personal Training Permit Fee	Not applicable in 2025–26
Personal Training – Participant Fee (student)	Fee per student participant per day (GST Inc.)	Non Statutory	Taxable	Combined into Personal Training Permit Fee	Not applicable in 2025–26
Velodrome hire – Community	Community velodrome hire per hour	Non Statutory	Taxable	59.50	61.00
	Community velodrome hire full day (3+ hours)	Non Statutory	Taxable	322.00	332.00
Velodrome – Casual hire	Casual velodrome hire per hour	Non Statutory	Taxable	116.00	119.50
	Casual velodrome hire full day (3+ hours)	Non Statutory	Taxable	643.00	663.50
Cricket training nets – facility hire	Hire of cricket net training facility (not including multipurpose training facilities)	Non Statutory	Taxable	55.00	56.50
Cricket Nets – School Hire (school hours)	Glen Eira school rate per day during school hours	Non Statutory	Taxable	35.00	36.00
	Glen Eira school rate per term (capped amount)	Non Statutory	Taxable	175.00	180.50
Tennis Court hire – Community hire	Off–peak court hire (before 6pm). Per court per hour.	Non Statutory	Taxable	22.50	23.00
	Peak court hire (after 6pm). Per court per hour. Includes lights	Non Statutory	Taxable	30.00	30.50
Bailey Reserve Skate Park – hire for events	Skate park hire (per day)	Non Statutory	Taxable	507.00	523.00
East Caulfield Reserve Multi Sport Facility					

2025–26 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
East Caulfield Reserve Multi Sport Facility (Court 1) – Community hire	Off–peak community hire of court 1 per hour (7am–6pm)	Non Statutory	Taxable	35.50	36.50
	Peak community hire of court 1 per hour (6pm–10pm incl lights)	Non Statutory	Taxable	47.00	48.50
East Caulfield Reserve Multi Sport Facility (Court 1) – Casual hire	Off–peak casual hire of court 1 per hour (7am–6pm)	Non Statutory	Taxable	57.00	58.50
	Peak casual hire of court 1 per hour (6pm–10pm incl lights)	Non Statutory	Taxable	68.00	70.00
	Casual hire (half day) of court 1 (up to 3 hours)	Non Statutory	Taxable	156.00	160.50
	Casual hire (full day) of court 1 (3+ hours)	Non Statutory	Taxable	265.00	273.00
East Caulfield Reserve Multi Sport Facility (Courts 2 or 3) – Community hire	Off–peak community hire of court 2 or 3 per hour (7am–6pm)	Non Statutory	Taxable	25.50	26.00
	Peak community hire of court 2 or 3 per hour (6pm–10pm incl lights)	Non Statutory	Taxable	35.50	36.50
East Caulfield Reserve Multi Sport Facility (Court 2 or 3) hire – Commercial / Off–peak casual	Off–peak casual hire of court 2 or 3 per hour (7am–6pm)	Non Statutory	Taxable	47.00	48.50
	Peak casual hire of court 2 or 3 per hour (6pm–10pm incl lights)	Non Statutory	Taxable	57.50	59.00
	Casual hire (half day) of court 2 or 3 (up to 3 hours)	Non Statutory	Taxable	126.00	130.00
	Casual hire (full day) of court 2 or 3 (3+ hours)	Non Statutory	Taxable	216.00	222.50
Moorleigh Reserve Multi Sports Facility					
Moorleigh Reserve Multi Sport Facility – Community hire	Off–peak community hire per hour (7am–6pm)	Non Statutory	Taxable	35.50	36.50
	Peak community hire per hour (6pm–10pm incl lights)	Non Statutory	Taxable	47.00	48.50
Moorleigh Reserve Multi Sport Facility hire – Casual hire	Off–peak casual hire per hour (7am–6pm)	Non Statutory	Taxable	57.00	58.50
	Peak casual hire per hour (6pm–10pm incl lights)	Non Statutory	Taxable	68.00	70.00
	Casual hire (half day, up to 3 hours)	Non Statutory	Taxable	156.00	160.50
	Casual hire (full day, 3+ hours)	Non Statutory	Taxable	265.00	273.00
Caulfield Park Multi Sports Facility					
Caulfield Park Multi Sport Facility – Community hire	Off–peak community hire per hour (7am–6pm)	Non Statutory	Taxable	35.50	36.50
	Peak community hire per hour (6pm–10pm incl lights)	Non Statutory	Taxable	47.00	48.50
Caulfield Park Multi Sport Facility hire – Casual hire	Off–peak casual hire per hour (7am–6pm)	Non Statutory	Taxable	57.00	58.50
	Peak casual hire per hour (6pm–10pm incl lights)	Non Statutory	Taxable	68.00	70.00
	Casual hire (half day, up to 3 hours)	Non Statutory	Taxable	156.00	160.50
	Casual hire (full day, 3+ hours)	Non Statutory	Taxable	265.00	273.00
Koornang Park Multi Sports Facility					
Koornang Park Multi Sport Facility – Community hire	Off–peak community hire per hour (7am–6pm)	Non Statutory	Taxable	35.50	36.50
	Peak community hire per hour (6pm–10pm incl lights)	Non Statutory	Taxable	47.00	48.50
Koornang Park Multi Sport Facility hire – Casual hire	Off–peak casual hire per hour (7am–6pm)	Non Statutory	Taxable	57.00	58.50
	Peak casual hire per hour (6pm–10pm incl lights)	Non Statutory	Taxable	68.00	70.00
	Casual hire (half day, up to 3 hours)	Non Statutory	Taxable	156.00	160.50
	Casual hire (full day, 3+ hours)	Non Statutory	Taxable	265.00	273.00

2025–26 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
4803 – Pavilions					
Sports club afterhours call out fee	Per call to after hours officer	Non Statutory	Taxable	115.00	117.50
Additional pavilion swipe card fee	Per additional swipe card	Non Statutory	Taxable	15.00	15.00
Sports Pavilions/Change Rooms/Kitchens hire – Casual	Available for hire by Sporting Clubs & Schools (non profit) Hourly Flat Rate Casual	Non Statutory	Taxable	31.00	31.50
Pavilions	Concessions – Not for profit 25% discount to full fee and Glen Eira Residents 12.5% discount.				
Duncan Mackinnon, Murrumbeena Pavilion, and Caulfield Park					
Weekdays	Per Hour (minimum two hours)	Non Statutory	Taxable	52.00	53.50
Weekends	Per Hour (minimum two hours)	Non Statutory	Taxable	97.50	100.50
Meeting Room Hire (if hired separately)	Per Hour (minimum two hours)	Non Statutory	Taxable	35.00	36.00
2264 – Carnegie Multipurpose Room					
Weekdays	Per Hour (minimum two hours)	Non Statutory	Taxable	35.00	36.00
Weekends	Per Hour (minimum two hours)	Non Statutory	Taxable	50.00	51.50
2293 – Bentleigh McKinnon Youth Centre Studio Room					
Weekdays	Per Hour (minimum two hours)	Non Statutory	Taxable	23.00	23.50
Weekends	Per Hour (minimum two hours)	Non Statutory	Taxable	33.50	34.50
2269 – Moorleigh Community Village					
Monday to Sunday	Per Hour (minimum one hour)	Non Statutory	Taxable	38.50	39.50
Other Facilities	Includes McKinnon Hall, East Caulfield Reserve, DC Bricker Reserve, Glen Huntly Park, Packer Park, Bentleigh McKinnon Youth Centre (except studio room) and the Boyd Room.				
Weekdays	Per Hour (minimum two hours)	Non Statutory	Taxable	38.50	39.50
Weekends	Per Hour (minimum two hours)	Non Statutory	Taxable	83.00	85.50
Meeting Room Hire (if hired separately)	Per Hour (minimum two hours)	Non Statutory	Taxable	24.00	24.50
Town Hall Auditorium & Theatrette	Concessions – Not for profit 25% discount to full fee and Glen Eira Residents 12.5% discount.				
Auditorium with Kitchen					
Monday to Thursday	Per Hour (minimum two hours)	Non Statutory	Taxable	194.00	200.00
Friday to Sunday and Public Holidays	Per Hour (minimum two hours)	Non Statutory	Taxable	296.50	305.50
Auditorium without Kitchen					
Monday to Thursday	Per Hour (minimum two hours)	Non Statutory	Taxable	148.50	153.00
Friday to Sunday and Public Holidays	Per Hour (minimum two hours)	Non Statutory	Taxable	228.50	235.50
Theatrette with Kitchen					
Monday to Thursday	Per session (8 hours per session)	Non Statutory	Taxable	616.50	636.00
Friday to Sunday and Public Holidays	Per session (8 hours per session)	Non Statutory	Taxable	833.50	860.00
Theatrette without Kitchen					
Monday to Thursday	Per session (8 hours per session)	Non Statutory	Taxable	501.50	517.50
Friday to Sunday and Public Holidays	Per session (8 hours per session)	Non Statutory	Taxable	718.00	740.50
Kitchen					
Business Hours: Monday to Thursday between 8:30am to 6pm	Per Hour (minimum two hours)	Non Statutory	Taxable	46.00	47.00
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	68.50	70.50

2025–26 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
Town Hall Meeting Rooms	Concessions – Not for profit 25% discount to full fee and Glen Eira Residents 12.5% discount.				
Councillor Room (10 pax), Ogaki Room (12 pax) Labassa Room (14 pax), Rippon Lea Room (16 pax).					
Business Hours: Monday to Friday between 8:30am to 6pm	Per Hour (minimum two hours)	Non Statutory	Taxable	68.00	70.00
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	92.00	94.50
Business Hours: Monday to Friday between 8:30am to 6pm	Per Hour (minimum two hours)	Non Statutory	Taxable	136.50	140.50
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	160.50	165.50
Yarra Yarra Room (20 pax)					
Business Hours: Monday to Friday between 8:30am to 6pm	Per Hour (minimum two hours)	Non Statutory	Taxable	92.00	94.50
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	114.00	117.50
Buildings & Properties – General					
Bond: Minimum $300 – Maximum $5,000					
Hire of AV / PA equipment	General Hire	Non Statutory	Taxable	227.50	234.50
Hall Caretaker Fee	Weekday	Non Statutory	Taxable	43.50	44.50
Hall Caretaker Fee	Weekend	Non Statutory	Taxable	85.00	87.50
Hall Caretaker Fee	Public Holiday rate	Non Statutory	Taxable	105.50	108.50
Staff After Hours Call Out Fee		Non Statutory	Taxable	114.00	117.50
Store Room – Per month		Non Statutory	Taxable	47.50	49.00

RISK AND GOVERNANCE

2400 – Statutory & Local Government Act					
Freedom of Information Fees	Set Statutory Fees per Application	Statutory	Free	Statutory Fees Set by State Government	Statutory Fees Set by State Government
Properties					
Road Discontinuance/Sale & Reserve Sale application fee		Non Statutory	Taxable	605.00	625.00

PLANNING AND PLACE

PLANNING AND BUILDING SERVICES

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
3121 – Planning and Building Services – Value of Fee Units is released by State Government In May		Value of one fee unit		16.33	16.81
Fees for applications under Section 47 of the Planning and Environment Act 1987 (regulation 9) – Table 2 in the Planning and Environment (Fees) Regulations 2016	Class 1 Use only – A permit relating to use of land.	Statutory	Free	1453.37	1496.09
	Class 2 To develop single dwelling <$10,000	Statutory	Free	220.46	226.94
	Class 3 To develop single dwelling $10,000–$100,000	Statutory	Free	694.03	714.43
	Class 4 To develop single dwelling $100,000–$500,000	Statutory	Free	1420.71	1462.47
	Class 5 To develop single dwelling $500,000–$1,000,000	Statutory	Free	1535.02	1580.14
	Class 6 To develop single dwelling $1,000,000–$2,000,000	Statutory	Free	1649.33	1697.81
	Class 7 VicSmart <$10,000	Statutory	Free	220.46	226.94
	Class 8 VicSmart >$10,000	Statutory	Free	473.57	487.49
	Class 9 VicSmart subdivision or consolidate	Statutory	Free	220.46	226.94
	Class 10 VicSmart application (other than a class 7, class 8 or class 9 permit).	Statutory	Free	220.46	226.94
	Class 11 Other development <$100,000	Statutory	Free	1265.58	1302.78
	Class 12 Other development $100,000–$1,000,000	Statutory	Free	1706.49	1756.65
	Class 13 Other development $1,000,000–$5,000,000	Statutory	Free	3764.07	3874.71
	Class 14 Other development $5,000,000–$15,000,000	Statutory	Free	9593.88	9875.88
	Class 15 Other development $15,000,000–$50,000,000	Statutory	Free	28,291.73	29,123.33
	Class 16 Other development >$50,000,000	Statutory	Free	63,589.02	65,458.14
	Class 17 Subdivide an existing building	Statutory	Free	1,453.37	1,496.09
	Class 18 Subdivide land into two lots (other than VicSmart)	Statutory	Free	1,453.37	1,496.09
	Class 19 Realignment or consolidation	Statutory	Free	1,453.37	1,496.09
	Class 20 Subdivide land (other than a class 9, class 17, class 18 or class 19 permit).	Statutory	Free	89 fee units per 100 lots created	89 fee units per 100 lots created
	Class 21 Remove or vary a restriction	Statutory	Free	1,453.37	1,496.09
	Class 22 A permit not otherwise provided for in this regulation.	Statutory	Free	1,453.37	1,496.09
Fees for applications under Section 72 of the Planning and Environment Act 1987 (regulation 11) – Table 3 in the Planning and Environment (Fees) Regulations 2016	**Class 1** Use only	Statutory	Free	1,453.37	1,496.09
	Class 2 Amendment to a permit (other than to use and/or development of a single dwelling), to change a statement of what the permit allows, or to change any or all of the conditions of a permit	Statutory	Free	1,453.37	1,496.09
	Class 3 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost <$10,000 (Single dwelling)	Statutory	Free	220.46	226.94
	Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost $10,000–$100,000 (Single dwelling	Statutory	Free	694.03	714.43
	Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost $100,000–$500,000 (Single dwelling	Statutory	Free	1,420.71	1,462.47
	Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost >$500,000 (Single dwelling)	Statutory	Free	1,535.02	1,580.14
	Class 7 Amendment to a permit that is a VicSmart application where additional cost <$10,000	Statutory	Free	220.46	226.94
	Class 8 Amendment to a permit that is a VicSmart application where additional cost >$10,000	Statutory	Free	473.57	487.49
	Class 9 Amendment to a class 9 permit* (VicSmart application to subdivide or consolidate land)	Statutory	Free	220.46	226.94
	Class 10 Amendment to a class 10 permit* (VicSmart application (other than a class 7, class 8 or class 9 permit)	Statutory	Free	220.46	226.94
	Class 11 Amendment to a class 11 permit* where additional cost <$100,000 (Development)	Statutory	Free	1,265.58	1,302.78

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
	Class 12 Amendment to a class 12 permit where additional cost is between $100,000 – $1,000,000 (Development)	Statutory	Free	1,706.49	1,756.65
	Class 13 Amendment to a class 13 permit where additional cost is > $1,000,000 (Development)	Statutory	Free	3,764.07	3,874.71
	Class 14 Amendment to a class 17 (Subdivide an existing building)	Statutory	Free	1,453.37	1,496.09
	Class 15 Amendment to a class 18 permit* (Subdivide land into two lots (other than VicSmart)	Statutory	Free	1,453.37	1,496.09
	Class 16 Amendment to a class 19 permit* (Realignment or consolidation)	Statutory	Free	1,453.37	1,496.09
	Class 17 Amendment to a class 20 permit* (Subdivide land (other than class 9, 17, 18 or 19)	Statutory	Free	89 fee units per 100 lots created	89 fee units per 100 lots created
	Class 18 Amendment to a class 21 permit* (Remove or vary a restriction)	Statutory	Free	1,453.37	1,496.09
	Class 19 Amendment to a class 22 permit* (Permit not otherwise provided for in the regulations (i.e. Sale or consumption of liquor, reduction or waiver of car parking))	Statutory	Free	1,453.37	1,496.09
Fee under Regulation 10 of the Planning and Environment (Fees) Regulations 2016	For combined permit applications	Statutory	Free	50% for 2nd class	50% for 2nd class
Fee under Regulation 12 of the Planning and Environment (Fees) Regulations 2016	To amend an application under Section57A(3)(a)	Statutory	Free	40% of the application fee for the same class	40% of the application fee for the same class
Fee under Regulation 13 of the Planning and Environment (Fees) Regulations 2016	For a combined application to amend a permit	Statutory	Free	50% for 2nd class	50% for 2nd class
Fee under Regulation 14 of the Planning and Environment (Fees) Regulations 2016	For a combined permit and planning scheme amendment	Statutory	Free	50% for 2nd class	50% for 2nd class
Fee under Regulation 15 of the Planning and Environment (Fees) Regulations 2016	For a certificate of compliance	Statutory	Free	359.26	369.82
Fee under Regulation 16 of the Planning and Environment (Fees) Regulations 2016	For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Statutory	Free	726.69	748.05
Fee under Regulation 18 of the Planning and Environment (Fees) Regulations 2016	Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority	Statutory	Free	359.26	369.82
Fee under Regulation 6 of the Subdivision (Fees) Regulations 2016	For certification of a plan of subdivision	Statutory	Free	192.69	198.36
Fee under Regulation 7 of the Subdivision (Fees) Regulations 2016	Alteration of a plan under Section 10(2) of the Subdivision Act 1988	Statutory	Free	122.48	126.08
Fee under Regulation 8 of the Subdivision (Fees) Regulations 2016	Amendment of a certified plan under Section 11(1) of the Subdivision Act 1988	Statutory	Free	155.14	159.70
Procedural requests (All Secondary Consent fees are to be set at the cost for Section 72 Amendments as set out in the Planning and Environment (Fees) Regulations, as amended from time to time)	Secondary Consent in respect of a Class 1 Use only	Statutory	Free	1,453.37	1,496.09
	Secondary Consent in respect of a Class 2 Amendment to a permit (other than to use and/or development of a single dwelling), to change a statement of what the permit allows, or to change any or all of the conditions of a permit	Statutory	Free	1,453.37	1,496.09
	Secondary Consent in respect of a Class 3 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost <$10,000	Statutory	Free	220.46	226.94
	Secondary Consent in respect of a Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost $10,000–$100,000	Statutory	Free	694.03	714.43
	Secondary Consent in respect of a Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost $100,000–$500,000	Statutory	Free	1,420.71	1,462.47
	Secondary Consent in respect of a Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost >$500,000	Statutory	Free	1,535.02	1,580.14
	Secondary Consent in respect of a Class 7 Amendment to a permit that is a VicSmart application where additional cost <$10,000	Statutory	Free	220.46	226.94
	Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost >$10,000	Statutory	Free	473.57	487.49
	Secondary Consent in respect of a Class 9 Amendment to a class 9 permit* (VicSmart application to subdivide or consolidate land)	Statutory	Free	220.46	226.94
	Secondary Consent in respect of a Class 10 Amendment (VicSmart application (other than a class 7, class 8 or class 9 permit)	Statutory	Free	220.46	226.94

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
	Secondary Consent in respect of a Class 11 Amendment to a class 11 permit* where additional cost <$100,000	Statutory	Free	1,265.58	1,302.78
Procedural requests	Secondary Consent in respect of a Class 12 Amendment to a class 12 permit where additional cost is between $100,000 – $1,000,000	Statutory	Free	1,706.49	1,756.65
	Secondary Consent in respect of a Class 13 Amendment to a class 13 permit where additional cost is > $1,000,000	Statutory	Free	3,764.07	3,874.71
	Secondary Consent in respect of a Class 14 Amendment to a class 17 (Subdivide an existing building)	Statutory	Free	1,453.37	1,496.09
	Secondary Consent in respect of a Class 15 Amendment to a class 18 permit* (Subdivide land into two lots (other than VicSmart)	Statutory	Free	1,453.37	1,496.09
	Secondary Consent in respect of a Class 16 Amendment to a class 19 permit* (Realignment or consolidation)	Statutory	Free	1,453.37	1,496.09
	Secondary Consent in respect of a Class 17 Amendment to a class 20 permit* (Subdivide land (other than class 9, 17, 18 or 19)	Statutory	Free	89 fee units per lot	89 fee units per lot
	Secondary Consent in respect of a Class 18 Amendment to a class 21 permit* (Remove or vary a restriction)	Statutory	Free	1,453.37	1,496.09
	Secondary Consent in respect of a Class 19 Amendment to a class 22 permit* (Permit not otherwise provided for in the regulations (i.e. Sale or consumption of liquor, reduction or waiver of car parking))	Statutory	Free	1,453.37	1,496.09
3121 – Planning and Building Services – Non Statutory Fees					
Procedural requests	Request to extend the expiry date of a planning permit (first request) – EOT 1st request – All application types other than multi dwellings	Non Statutory	Free	740.00	760.00
Procedural requests	Request to extend the expiry date of a planning permit (second and subsequent requests) – All application types other than multi dwellings	Non Statutory	Free	1,060.00	1,090.00
Procedural requests	Request to extend the expiry date of a planning permit (second and subsequent request) – Multi dwelling 1st request	Non Statutory	Free	1500.00	1,540.00
Procedural requests	Request to extend the expiry date of a planning permit (second and subsequent request) – Multi dwelling 2nd request	Non Statutory	Free	2000.00	2,060.00
Procedural requests	Request to extend the expiry date of a planning permit (second and subsequent request) – Multi dwelling 3rd request	Non Statutory	Free	3000.00	3,090.00
Procedural requests	Request to endorse plans or documents under a condition or a planning permit (second and subsequent request)	Non Statutory	Free	210.00	215.00
Public notification	Per public notice to be displayed on site	Non Statutory	Free	32.00	32.00
Public notification	Fixed fee (for up to 10 public notices sent by post)	Non Statutory	Free	180.00	185.00
Public notification	For each additional public notice sent by post	Non Statutory	Free	18.00	18.50
Planning information and pre–application advice	Request for specific planning information – written request	Non Statutory	Free	250.00	260.00
Planning information and pre–application advice	Pre–application advice (written advice) (minor applications)	Non Statutory	Free	265.00	270.00
Planning information and pre–application advice	Pre–application advice (written advice) (major applications)	Non Statutory	Free	370.00	380.00
Planning information and pre–application advice	Pre–application meeting (in addition to written advice)	Non Statutory	Free	420.00	430.00
Planning information and pre–application advice	Subsequent pre–application advice following initial response (written advice)	Non Statutory	Free	265.00	270.00
Planning information and pre–application advice	Pre–application Written advice – fee where Minister is RA	Non Statutory	Free	25% of the class fee	25% of the class fee
Planning information and pre–application advice	Pre–application meeting (in addition to written advice) – fee where Minister is RA	Non Statutory	Free	25% of the class fee	25% of the class fee
Planning information and pre–application advice	Administrative fee – for any services relating to the Planning and Environment Act where the RA is someone other than the Council	Non Statutory	Free	300.00	310.00
Administrative fees	Digitisation fee (any submission that includes paper size larger than A3 size)	Non Statutory	Free	140.00	145.00
Administrative fees	Digitisation fee (any submission that includes A3 and/or A4 size only)	Non Statutory	Free	70.00	72.00
Photocopies of Plans	Size A0: 1 – 3 Copies – Per Copy	Non Statutory	Free	33.00	33.00
	Size A1: 4 or More – Per Copy	Non Statutory	Free	33.00	33.00
	Size A2: 4 or More – Per Copy	Non Statutory	Free	33.00	33.00
	Size A4 – Per Copy	Non Statutory	Free	4.75	4.75

2025–26 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
	Size A3 – Per Copy	Non Statutory	Free	5.50	5.50
Administrative fees	Copy of planning permit, endorsed document, officers report – Residential single dwelling (*lodged after 2016)	Non Statutory	Free	50.00	50.00
Administrative fees	Copy of planning permit, endorsed document, officers report – Residential single dwelling (*lodged before 2016 decisions also must pay planning file retrieval fee)	Non Statutory	Free	50.00	50.00
Administrative fees	Copy of planning permit, endorsed document, officers report – Multi Unit Development / Commercial Residential (*lodged after 2016)	Non Statutory	Free	200.00	200.00
Administrative fees	Copy of planning permit – Multi Unit Development / Commercial Residential (*lodged before 2016 decisions also must pay planning file retrieval fee)	Non Statutory	Free	250.00	250.00
Administrative fees	Planning file retrieval fee (for hard copy files pre–2016)	Non Statutory	Free	110.00	120.00
Priority service request	Priority service fee – Expedited decision process stream	Non Statutory	Free	Additional 50% on top of standard charges per unit	Additional 50% on top of standard charges per unit
3400 – Statutory Building Services					
Permits	Fences Permit Fee	Non Statutory	Taxable	618.00	726.10
	Reblocks, Garages, Carports, Verandas Permit Fee	Non Statutory	Taxable	846.00	994.00
	Other Garages and Swimming Pools	Non Statutory	Taxable	836.00	994.00
	Pool Fences only	Non Statutory	Taxable	478.00	561.60
Dwelling Additions (including 4 inspections)	Minimum Fee – Owner Builder	Non Statutory	Taxable	2,373.00	2,544.00
Dwelling Additions (including 4 inspections)	Minimum Fee– Registered Builder	Non Statutory	Taxable	1,953.00	2,861.00
Dwellings (including 4 inspections)	Minimum Fee – Owner Builder	Non Statutory	Taxable	3,193.00	3,410.00
Dwellings (including 4 inspections)	Minimum Fee – Registered Builder	Non Statutory	Taxable	2,678.00	2,861.00
Commercial	Up to $20k – including 2 inspects	Non Statutory	Taxable	993.00	1,060.00
	$20k and over	Non Statutory	Taxable	Cost/100	Price on application
Demolition Fees	Domestic – within Municipality	Non Statutory	Taxable	732.00	811.00
	Commercial	Non Statutory	Taxable	Price on application	Price on application
Special Assessments	Domestic – per hour (minimum 1 hour)	Non Statutory	Taxable	191.00	203.00
	Commercial – per hour (minimum 1 hour)	Non Statutory	Taxable	513.00	547.00
Application fee to retain works constructed without a building permit	Fee for the assessment of documentation submitted to Council to justify if a building or works are to remain that has been constructed or carried out without a building permit. Additional fee may be applicable according to the complexity of the illegal works and documentation submitted for assessment. Total fee to be determined by the Manager.	Non Statutory	Taxable	Min $616	658.00
Inspection Rates	Within Municipality	Non Statutory	Taxable	178.00	197.00
	Lapsed Permits	Non Statutory	Taxable	472.00	522.00
	Additional Inspections	Non Statutory	Taxable	178.00	197.00

2025–26 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
External Inspections		Non Statutory	Taxable	419.00	447.00
Occupancy Permits	Prescribed Temporary Structures	Non Statutory	Free	668.00	713.00
	Place for Public Entertainment	Non Statutory	Free	3,299.00	3,630.00
	Amendment to above CO Certificates	Non Statutory	Free	419.00	447.00
Siting approval– Prescribed Temporary Structures	Siting approval of prescribed temporary structures – Building Act s 57(1)(a)	Statutory	Free	326.00	448.26
Council Dispensation Applications (Building Regulations 2006)	Council Consent (Part 5 siting, Building Regulations 2018) per Regulation Applicable. Maximum fee set by Legislation, charges are currently estimated.	Statutory	Free	319.00	448.26
	Corner fences combined application	Non Statutory	Free	446.00	672.39
	Domestic buildings– Dispensation or performance determination Reg. 233, 231, 229	Non Statutory	Free	386.00	399.00
	Commercial buildings– Dispensation or performance determination Reg. 233, 213, 229	Non Statutory	Free	765.00	791.00
Hoarding Permits	Hoarding Permits – Fee Per Month	Non Statutory	Free	$193+ (value) * (value) * $4.60	$220 + $10 p/sqm
	Renewal	Non Statutory	Free	$92 + (value) * (value) * $4.70	$110 + $10 p/sqm
Statutory Inspections	Pool Certificate/ Subdivisions	Non Statutory	Taxable	478.00	561.00
Protection of Public	Statutory Reg. 116	Statutory	Taxable	322.00	333.00
Modifications for Existing Building Redevelopment	Domestic – Per Modification	Non Statutory	Taxable	396.00	422.00
Extensions	Domestic	Non Statutory	Taxable	210.00	224.00
Cancellations of Permits	Domestic	Non Statutory	Free	210.00	368.00
Construction Management Plan Variation Fee	Assessment of variations to construction management plans	Non Statutory	Free	129.00	240.00
Building Appeals Commission/Melbourne Water Fees Re Modifications	Various Fees Depending on Modifications	Non Statutory	Free	Various	Various
Plan Copies	Search and document fee	Non Statutory	Free	223.00	240.00
Copies of building permit documentation		Non Statutory	Free	223.00	240.00
Building Permit Levy (State Government)	Statutory Fee – works >10,000	Statutory	Free	Set by State Government	Set by State Government
Computation Checking	Recovery of Charges to GECC	Non Statutory	Taxable	Various	Various
Property Information Fee – GECC	Statutory (Set by Legislation – Charges are currently estimated)	Statutory	Free	51.90	Set by State Government
Permit Lodgement Fees	Statutory Fee – Domestic (Set by Legislation Charges are currently estimated)	Statutory	Free	134.00	Set by State Government
	Statutory Fee – Commercial (Set by Legislation Charges are currently estimated)	Statutory	Free	134.00	Set by State Government
Swimming pool and spa registration	Registration Fee (Maximum)	Statutory	Free	35.00	Set by State Government
	Compliance lodgement fee (Maximum)	Statutory	Free	22.30	Set by State Government
	Non–compliance lodgement fee (Maximum)	Statutory	Free	424.00	Set by State Government
	Information Search fee (Maximum)	Statutory	Free	51.90	Set by State Government
Certificate from Council to enable a Demolition permit to be issued	Section 29A	Statutory	Free	93.30	Set by State Government

2025–26 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
CITY FUTURES					
City Futures – Value of Fee Units is released by State Government In May		Value of one fee unit		16.33	16.81
Fee units under Regulation 6 of the Planning and Environment (Fees) Regulations 2016					
Stage 1	For: a) considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Act; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment	Statutory	Free	3,363.98	3,462.86
Stage 2	For: a) considering				
	(i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Statutory	Free	16,672.93	17,163.01
	(ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Statutory	Free	33,313.20	34,292.40
	(iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and b) providing assistance to a panel in accordance with section 158 of the Act; and c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and d) considering the panel's report in accordance with section 27 of the Act; and e) after considering submissions and the panel's report, abandoning the amendment	Statutory	Free	44,531.91	45,840.87
Stage 3	For: a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and c) giving the notice of the approval of the amendment required by section 36(2) of the Act	Statutory	Free	530.73	546.33
Stage 4	Consideration of a request for the Minister to approve the amendment under Section 35 Giving notice of the approval of the amendment under Section 36 (1)	Statutory	Free	530.73	546.33
COMMUNITY SAFETY AND COMPLIANCE					
3224 – Animal Control Services					
Cat Registration	Sterilised and Microchipped (including $4.10 State Levy)	Non Statutory	Free	48.35	56.00
	Non Sterilised (Max fee) (including $4.10 State Levy)	Non Statutory	Free	145.15	153.90
	Over 10 years (including $4.10 State Levy)	Non Statutory	Free	48.35	56.00
	FCC/Reg (including $4.10 State Levy)	Non Statutory	Free	48.35	56.00
	Microchipped Non Sterilised (existing registrations only) (including $4.10 State Levy)	Non Statutory	Free	48.35	56.00
	Pensioner Rate – Cat Sterilised and Micro chipped (including $4.10 State Levy)	Non Statutory	Free	26.50	28.00
	Pensioner Rate – Cat Non Sterilised (including $4.10 State Levy)	Non Statutory	Free	72.65	76.95
Dog Registration	Sterilised and Microchipped (including $4.10 State Levy)	Non Statutory	Free	75.00	80.00
	Non Sterilised (Max fee) (including $4.10 State Levy)	Non Statutory	Free	211.20	223.90
	Over 10 years (including $4.10 State Levy)	Non Statutory	Free	75.00	80.00
	FCC/Reg (including $4.10 State Levy)	Non Statutory	Free	75.00	80.00
	Microchipped Non Sterilised (existing registrations only) (including $4.10 State Levy)	Non Statutory	Free	75.00	80.00
	Pensioner Rate – Dog Sterilised and Microchipped (including $4.10 State Levy)	Non Statutory	Free	36.70	40.00

2025–26 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
	Pensioner Rate – Dog Non Sterilised (including $4.10 State Levy)	Non Statutory	Free	103.50	111.95
	Obedience Trained (including $4.10 State Levy)	Non Statutory	Free	36.70	40.00
	Obedience Trained – Pensioner Rate (including $4.10 State Levy)	Non Statutory	Free	21.75	22.00
	Restricted Breed and Declared Dangerous Dog (including $4.10 State Levy)	Non Statutory	Free	398.90	422.80
	Dangerous Dog which is a Guard Dog or Protection Trained (including $4.10 State Levy)	Non Statutory	Free	398.90	422.80
Domestic Animal Business	Pet Shop Registration (Includes $20.00 State Levy)	Non Statutory	Free	442.00	468.50
Animal Registration Register	Copy of Pet Registration Information	Statutory	Free	61.00	65.00
Animal Penalty Reminder Notice Fee	Late fee	Statutory	Free	Not applicable for 2024–25	28.40
Impoundment Fees	Fee Prior to Delivery to Pound	Non Statutory	Free	117.70	130.00
	Pound Release Fee within 8 days (if animal is unregistered at time of impoundment)	Non Statutory	Free	$357.00 plus pound contractor variable costs including vaccination and holding costs	$450.00 plus pound contractor variable costs including vaccination and holding costs
	Seized animals – charge per day after 8 days – pound contractor cost	Non Statutory	Free	37.10	45.00
	Permit for more than 2 cats/dogs	Non Statutory	Free	76.80	Not applicable for 2025–26
	Permit for more than 2 cats/dogs per year application fee (incl. first year licence fee)	Non Statutory	Free	Not applicable for 2024–25	100.00
	Permit for more than 2 cats/dogs per year renewal fee	Non Statutory	Free	Not applicable for 2024–25	50.00
3210 – Civic Compliance	Statutory fees are adjusted by State Government in July each year.				
Community Local Law Penalty Reminder Notice Fee	Late fee	Statutory	Free	Not applicable for 2024–25	28.40
Waste Bin Permits (Road Occupancy Permits)		Non Statutory	Free	181.50	187.50
Materials on Nature Strips	Flat Rate Per Week	Non Statutory	Free	93.00	96.00
Footpath Trading Permits	External chairs (up to 6 chairs) or Bench seat (up to 6 patrons)	Non Statutory	Free	273.00	283.00
	Extra chairs (if over 6 chairs) or Bench seat (if over 6 patrons)	Non Statutory	Free	44.50	46.00
	A–Frame Signs	Non Statutory	Free	136.00	141.00
	Heater	Non Statutory	Free	111.30	115.00
	Display of goods (per display)	Non Statutory	Free	284.30	293.50
Footpath/road occupancy permit	Footpath/road Occupancy Permits – Fee Per Day	Non Statutory	Free	$198.90 + $4.90/ sqm	$215.00 + $5.30/ sqm
Mobile Crane Permits	Flat Fee + Value of Footpath Rental/Car Spaces Taken	Non Statutory	Free	201.00	215.00
Works Zone Permits	Three months or less per zone	Non Statutory	Free	1,131.00	1,200.00
	Six months	Non Statutory	Free	2,013.00	2,135.00
	Nine months	Non Statutory	Free	2,616.00	2,775.00
	12 Months	Non Statutory	Free	3,194.00	3,390.00
	Extension per month	Non Statutory	Free	538.00	575.00
	Additional bays per month	Non Statutory	Free	210.00	225.00
Property Clean Up		Non Statutory	Free	Variable according to tendered schedule of fees under contract	Variable according to tendered schedule of fees under contract
Removal of Rubbish	Per Site	Non Statutory	Taxable	Variable according to tendered schedule of fees under contract	Variable according to tendered schedule of fees under contract

2025–26 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
Removal of Overhanging Shrubs	Contractor Fees	Non Statutory	Taxable	Variable according to tendered schedule of fees under contract	Variable according to tendered schedule of fees under contract
Street Closure Permit (Street Parties)	Permit Fee	Non Statutory	Free	190.00	200.00
Reserved Parking– Film sites etc.	Unrestricted Time Zones Per Car Space	Non Statutory	Free	60.40	64.00
	Time Restricted Zones Per Car Space	Non Statutory	Free	111.30	118.00
3320 – Environmental Health					
Registration Fees – Public Health and Wellbeing Act	Annual Registration Fee	Statutory	Free	182.00	188.00
	Annual Registration Fee (major or critical rating)	Statutory	Free	243.00	251.00
	Ongoing Registration Fee (Low Risk)	Statutory	Free	182.00	188.00
Transfer Administration Fees	Public Health and Wellbeing Act	Non Statutory	Free	96.00	99.00
Registration Fees – Food Act					
Food Act Registration Fees	Class 1 – 5 Star (Hospitals, facilities for the aged, child care and delivered meal organisations)	Statutory	Free	465.00	480.00
	Class 1 – No award (Hospitals, facilities for the aged, child care and delivered meal organisations)	Statutory	Free	568.00	586.00
	Class 2 – 5 Star (Premises that handle potentially hazardous unpackaged foods)	Statutory	Free	426.00	440.00
	Class 2– No award (Premises that handle potentially hazardous unpackaged foods)	Statutory	Free	526.00	543.00
	Class 2 – (Community groups or not for profit organisations)	Statutory	Free	263.00	271.00
	Class 3A – (Accommodation getaways and home–based businesses using a hot fill process)	Statutory	Free	470.00	485.00
	Class 3A – Low Risk Rating (Accommodation getaways and home–based businesses using a hot fill process)			380.00	392.00
	Class 3 – (Other premises handling unpackaged low risk food, pre–packaged potentially hazardous food or warehousing or distribution of pre–packaged food)	Statutory	Free	470.00	485.00
	Class 3 – Low Risk Rating (Other premises handling unpackaged low risk food, pre–packaged potentially hazardous food or warehousing or distribution of pre–packaged food)			380.00	392.00
	Class 3 – (Community groups or not for profit organisations)	Statutory	Free	167.00	172.00
Additional Follow Up Inspection Fees	Classes 1 and 2	Statutory	Free	166.00	171.00
	Class 3	Statutory	Free	124.00	128.00
Registration Fees – Streatrader					
Annual Registration Fee	Class 2 – (Mobile premises, temporary premises and vending machines)	Statutory	Free	250.00	258.00
	Class 3 – (Mobile premises, temporary premises and vending machines)	Statutory	Free	188.00	194.00
Public Health Legal Fee Income	Legal Fees Income	Non Statutory	Free	Dependant on Volumes	Dependant on Volumes

2025–26 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)/Fee Units
Application fees – Onsite Wastewater Management Systems	Current Fee Unit values available from Department of Treasury and Finance				
Domestic Waste Water Management System Approval	Application to construct, install or alter Onsite Waste Water Management System	Statutory	Free	Variable application fee – Minimum 48.88 fee units to Maximum 135.43 fee units	Variable application fee – Minimum 48.88 fee units to Maximum 135.43 fee units
	Application for minor alterations to Onsite Waste Water Management System	Statutory	Free	Flat application fee of 37.25 fee units	Flat application fee of 37.25 fee units
	Application to transfer a permit (OWMS)	Statutory	Free	Flat application fee of 9.93 fee units	Flat application fee of 9.93 fee units
	Application to amend a permit (OWMS)	Statutory	Free	Flat application fee of 10.38 fee units	Flat application fee of 10.38 fee units
	Application to renew a permit (OWMS)	Statutory	Free	Flat application fee of 8.31 fee units	Flat application fee of 8.31 fee units
	Application for exemption (OWMS)	Statutory	Free	Variable application fee – Minimum 14.67 fee units to Maximum 64.41 fee units	Variable application fee – Minimum 14.67 fee units to Maximum 64.41 fee units
3220 – Parking Management					
Magistrate Court Fees		Statutory	Free	Various	Various
Parking Infringements	Non Compliance of Road Rules	Statutory	Free	Variable application fee – Minimum 0.5 fee units to Maximum 1 fee unit	Variable application fee – Minimum 0.5 fee units to Maximum 1 fee unit
Fines Victoria Parking Infringements		Statutory	Free	Variable application fee – Minimum 0.5 fee units to Maximum 1 fee unit	Variable application fee – Minimum 0.5 fee units to Maximum 1 fee unit
Parking Fees Caulfield Racecourse		Non Statutory	Taxable	Various	Various
	First Two Hours (all areas)	Non Statutory	Taxable	3.40	3.50
	All Day Areas Nos. 1 & 2	Non Statutory	Taxable	14.00	14.30
User Fees General		Non Statutory	Free	Various	Various
Miscellaneous Income		Non Statutory	Taxable	Various	Various
Car Share Parking Bay	Establishment Fee	Non Statutory	Taxable	1,060.00	1,060.00
	Annual Renewal Fee	Non Statutory	Taxable	530.00	530.00

CITY MANAGEMENT

FINANCE

2210 – Rates and Valuations	Current Fee Unit values available from Department of Treasury and Finance				
Land Information Certificate	Set at 1.82 Fee units (Victoria)	Statutory	Free	29.72	30.59
Reprint of prior years' rates notice	Per copy/reprint	Non Statutory	Free	12.50	12.50

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

This appendix presents the fees and charges which will be charged in respect to various goods and services provided during the 2025–26 year.
In order to allow for promotional and marketing programs, the GEL Manager will have limited delegated authority to vary a fee:
–by not more than 5 per cent; and for not more than two months.

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

2025–26 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)
Glen Eira Sports & Aquatic Centre–(GESAC)				
4761–Administration & Human Resource–Consumables				
Sundry Income	Member Wrist Band	Taxable	5.00	5.00
Sundry Income	Member Wrist Band–Upgrade	Taxable	5.00	5.00
Sundry Income	Replacement Card	Taxable	5.00	5.00
Uniform Purchase	Uniform	Taxable	75.00	75.00
4762–GESAC Aquatics–Learn To Swim				
Learn To Swim	Gold Swim School Membership	GST Free	26.00	27.00
Learn To Swim	Foundation Swim School Membership	GST Free	21.50	22.50
Learn To Swim	Swim School Membership	GST Free	22.00	23.00
Learn To Swim	Swim School Membership Flexi	GST Free	23.00	24.00
Learn To Swim	Swim School 3 month Term	GST Free	329.00	342.00
Learn To Swim	Private Lesson	GST Free	69.00	72.00
Holiday Program	Swim School Fastlane–Member	GST Free	61.00	64.00
Holiday Program	Swim School Fastlane–Non Member	GST Free	125.00	130.00
Joining Fees	Administration Fee	Taxable	30.00	30.00
4763–GEL Aquatics–Schools	**July 2025–December 2025 Prices (Prices to be reset in January 2026)**			
School Swimming Program	Max 6 per class	GST Free	13.95	14.50
School Swimming Program	Max 8 per class	GST Free	13.50	14.10
School Swimming Program	Max 10 per class	GST Free	12.30	12.90
	January 2026–June 2026 Prices			
School Swimming Program	Max 6 per class	GST Free	14.50	14.95
School Swimming Program	Max 8 per class	GST Free	14.10	14.55
School Swimming Program	Max 10 per class	GST Free	12.90	13.30
4765–GESAC Aquatics–Birthday Parties				
Birthday Party Program	Birthday Party Program–Snack Menu	Taxable	38.00	Not applicable for 2025–26
Birthday Party Program	Birthday Party Program–Meal Menu	Taxable	41.00	Not applicable for 2025–26
Birthday Party Program	Birthday Party Program–Feast Menu	Taxable	43.00	Not applicable for 2025–26
Birthday Party Program	Birthday Party Program–No Food	Taxable	25.00	Not applicable for 2025–26
Birthday Party Program	Birthday Party Deposit	Taxable	100.00	Not applicable for 2025–26
Birthday Party Program	Birthday Party Booking–Non Member	Taxable	495.00	495.00
Birthday Party Program	Birthday Party Booking–Member	Taxable	395.00	395.00
4766–GESAC Aquatics–Casual Entry				
Adult Swims	10x Adult Swim General Admission	Taxable	102.60	102.60
Adult Swims	Adult Swim General Admission	Taxable	11.40	11.40
Adult Swims	Adult Swim Off Peak	Taxable	9.10	9.10
Over 70's with concession Swim Glen Eira Resident	Adult Swim General Admission	Taxable	2.00	2.00

2025–26 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)
Over 70's Swim Glen Eira Resident	Adult Swim General Admission	Taxable	7.80	7.80
Over 70's with concession Swim Glen Eira Resident	Over 70s Wellness Concession Admission	Taxable	6.20	6.20
Over 70's Swim Glen Eira Resident	Over 70s Wellness General Admission	Taxable	13.10	13.10
Concession Swims	10 x Concession General Admission	Taxable	81.90	81.90
Concession Swims	Concession Swim General Admission	Taxable	9.10	9.10
Concession Swims	Concession Swim Off Peak	Taxable	7.80	7.80
Child Swims	10 x Child General Admission	Taxable	81.90	81.90
Child Swims	Child Swim General Admission	Taxable	9.10	9.10
Child Swims	Child Swim Off Peak	Taxable	7.80	7.80
Group Swims	10 x Group Swim General Admission	Taxable	302.00	302.00
Group Swims	Group Swim General Admission	Taxable	38.00	38.00
Group Swims	Group Swim Off Peak	Taxable	31.00	31.00
Aquatic Wellness	10 x Aquatic Wellness General Admission	Taxable	147.60	147.60
Aquatic Wellness	Aquatic Wellness General Admission	Taxable	16.40	16.40
Aquatic Wellness	10 x Aquatic Wellness Concession	Taxable	117.90	117.90
Aquatic Wellness	Aquatic Wellness Concession	Taxable	13.10	13.10
Bulk Visit Passes	GESAC Club Card Fee	Taxable	50.00	Not applicable for 2025–26
Spectator Fees	Spectator Fees	Taxable	2.50	2.50
Health Professionals	Casual professional fee–single user	Taxable	19.95	20.90
4769–GEL Aquatics–Pool Hire	**July 2025–December 2025 Prices (Prices to be reset in January 2026)**			
Pool Hire	25m Pool–Lane	Taxable	82.00	85.00
Pool Hire	25m Pool–Lane (School/Term)	Taxable	74.00	76.00
Pool Hire	25m Pool–Lane (Contract)	Taxable	66.00	68.00
Pool Hire	25m Pool–Lane (Contract–High Usage)	Taxable	65.00	67.00
Pool Hire	25m Pool–Whole Pool	Taxable	470.00	490.00
Pool Hire	50m Pool–Lane	Taxable	84.00	86.00
Pool Hire	50m Pool–Lane (School/Term)	Taxable	76.00	78.00
Pool Hire	50m Pool–Lane (Contract)	Taxable	67.00	69.00
Pool Hire	50m Pool–Lane (Contract–High Usage)	Taxable	65.00	67.00
Pool Hire	50m Pool–Whole Pool	Taxable	483.00	500.00
Pool Hire	50m Pool–Whole Pool (Contract–High Usage)	Taxable	252.00	260.00
Pool Hire	Wellness Program Pool–2m Lane	Taxable	66.00	68.00
Pool Hire	Wellness Program Pool–Additional Metre	Taxable	32.50	34.00
Pool Hire	Wellness Program Pool–Whole Pool	Taxable	262.00	270.00
Pool Hire	LTS Pool–Lane	Taxable	42.00	44.00
Pool Hire	LTS Pool–Lane (School/Term)	Taxable	37.80	39.00
Pool Hire	LTS Pool–Lane (Contract)	Taxable	29.40	30.00
Pool Hire	LTS Pool–Lane (Contract–High Usage)	Taxable	27.30	28.00
Pool Hire	LTS Pool–Whole Pool	Taxable	168.00	175.00
Pool Hire	Leisure Pool	Taxable	252.00	260.00
Pool Hire	Water Slides	Taxable	252.00	260.00
Pool Hire	Ultimate Package	Taxable	850.00	880.00

2025–26 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)
Pool Hire	Ultimate Package–After 9pm	Taxable	990.00	1,030.00
Pool Hire	Fun Package	Taxable	640.00	660.00
Pool Hire	Fun Package–After 9pm	Taxable	820.00	850.00
Pool Hire	Child Care Room	Taxable	75.00	78.75
Pool Hire	Child Care Room (School/Term/Industry)	Taxable	43.00	45.00
Pool Hire	Instructor	Taxable	72.00	75.00
Pool Hire	Lifeguard	Taxable	72.00	75.00
Pool Hire	Out of Hours Staff Surcharge	Taxable	72.00	75.00
Pool Hire	Inflatable	Taxable	252.00	260.00
Pool Hire	Carnival Equipment	Taxable	75.00	77.00
	January 2026–June 2026 Prices			
Pool Hire	25m Pool–Lane	Taxable	85.00	88.00
Pool Hire	25m Pool–Lane (School/Term)	Taxable	76.00	79.00
Pool Hire	25m Pool–Lane (Contract)	Taxable	68.00	71.00
Pool Hire	25m Pool–Lane (Contract–High Usage)	Taxable	67.00	70.00
Pool Hire	25m Pool–Whole Pool	Taxable	490.00	510.00
Pool Hire	50m Pool–Lane	Taxable	86.00	90.00
Pool Hire	50m Pool–Lane (School/Term)	Taxable	78.00	81.00
Pool Hire	50m Pool–Lane (Contract)	Taxable	69.00	72.00
Pool Hire	50m Pool–Lane (Contract–High Usage)	Taxable	67.00	70.00
Pool Hire	50m Pool–Whole Pool	Taxable	500.00	520.00
Pool Hire	50m Pool–Whole Pool (Contract–High Usage)	Taxable	260.00	270.00
Pool Hire	Wellness Program Pool–2m Lane	Taxable	68.00	71.00
Pool Hire	Wellness Program Pool–Additional Metre	Taxable	34.00	35.00
Pool Hire	Wellness Program Pool–Half Pool	Taxable	270.00	280.00
Pool Hire	LTS Pool–Lane	Taxable	44.00	46.00
Pool Hire	LTS Pool–Lane (School/Term)	Taxable	39.00	40.00
Pool Hire	LTS Pool–Lane (Contract)	Taxable	30.00	31.00
Pool Hire	LTS Pool–Lane (Contract–High Usage)	Taxable	28.00	29.00
Pool Hire	LTS Pool–Whole Pool	Taxable	175.00	180.00
Pool Hire	Leisure Pool	Taxable	260.00	270.00
Pool Hire	Water Slides	Taxable	260.00	270.00
Pool Hire	Ultimate Package	Taxable	880.00	890.00
Pool Hire	Ultimate Package–After 9pm	Taxable	1,030.00	1,050.00
Pool Hire	Fun Package	Taxable	660.00	680.00
Pool Hire	Fun Package–After 9pm	Taxable	850.00	875.00
Pool Hire	Child Care Room	Taxable	78.75	81.00
Pool Hire	Child Care Room (School/Term/Industry)	Taxable	45.00	46.00
Pool Hire	Instructor	Taxable	75.00	78.00
Pool Hire	Lifeguard	Taxable	75.00	78.00
Pool Hire	Out of Hours Staff Surcharge	Taxable	75.00	78.00
Pool Hire	Inflatable	Taxable	260.00	270.00

2025–26 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)
Pool Hire	Carnival Equipment	Taxable	77.00	80.00
4774–GESAC Operations–Administration				
Lockers	Medium Locker	Taxable	3.50	3.50
4775–GESAC Sales & Marketing–Foundation				
Foundation Membership	Foundation Membership Stage 1	Taxable	21.95	22.50
Foundation Membership	Foundation Membership Stage 2	Taxable	22.95	23.50
Foundation Membership	Foundation Membership Stage 3	Taxable	24.95	25.50
4777–GESAC Sales & Marketing				
Full Membership	GOLD Membership Direct Debit–12 month minimum–weekly fee	Taxable	25.95	26.50
Full Membership	GOLD Membership Direct Debit–1 month minimum–weekly fee	Taxable	29.95	30.50
Full Membership	GOLD Membership 3 month Term	Taxable	439.00	446.00
Full Membership	GOLD Membership 6 month Term	Taxable	828.00	842.00
Full Membership	GOLD Membership 12 month Term	Taxable	1,399.00	1,427.00
Concession Membership	GOLD Concession Membership Direct Debit–12 month minimum	Taxable	22.95	23.50
Concession Membership	GOLD Concession Membership Direct Debit–1 month minimum	Taxable	26.95	27.50
Concession Membership	GOLD Concession Membership 3 month Term	Taxable	400.00	407.00
Concession Membership	GOLD Concession Membership 6 month Term	Taxable	750.00	765.00
Concession Membership	GOLD Concession Membership 12 month Term	Taxable	1,243.00	1,271.00
	GOLD My Physio/Mind/Glen Eira Carer 10 Week	Taxable	100.00	100.00
Aquatic Membership	Aquatic Membership Direct Debit–12 month	Taxable	17.50	17.95
Aquatic Membership	Aquatic Membership Direct Debit–1 month	Taxable	20.50	20.95
Aquatic Membership	Aquatic Membership 3 month Term	Taxable	316.00	322.00
Aquatic Membership	Aquatic Membership 6 month Term	Taxable	582.00	594.00
Aquatic Membership	Aquatic Membership 12 month Term	Taxable	959.00	983.00
Aquatic Concession Membership	Aquatic Concession Membership Direct Debit–12 month	Taxable	15.50	15.95
Aquatic Concession Membership	Aquatic Concession Membership Direct Debit–1 month	Taxable	18.50	18.95
Aquatic Concession Membership	Aquatic Concession Membership 3 month Term	Taxable	290.00	296.00
Aquatic Concession Membership	Aquatic Concession Membership 6 month Term	Taxable	530.00	542.00
Aquatic Concession Membership	Aquatic Concession Membership 12 month Term	Taxable	855.00	879.00
Aquatic Junior Membership	Aquatic Junior Membership Direct Debit–12 month	Taxable	14.50	14.95
Aquatic Junior Membership	Aquatic Junior Membership Direct Debit–1 month	Taxable	17.50	17.95
Aquatic Junior Membership	Aquatic Junior Membership 3 month Term	Taxable	277.00	283.00
Aquatic Junior Membership	Aquatic Junior Membership 6 month Term	Taxable	504.00	516.00
Aquatic Junior Membership	Aquatic Junior Membership 12 month Term	Taxable	803.00	827.00
Corporate Membership	Corporate Membership Direct Debit–12 month minimum	Taxable	23.95	24.50
Corporate Membership	Corporate Membership Direct Debit–1 month minimum	Taxable	27.95	28.50
Corporate Membership	Corporate Membership 3 month Term	Taxable	413.00	420.00
Corporate Membership	Corporate Membership 6 month Term	Taxable	776.00	791.00
Corporate Membership	Corporate Membership 12 month Term	Taxable	1,295.00	1,323.00
Activate Membership	Activate Membership Direct Debit	Taxable	19.50	19.95
Activate Membership	Activate Membership 3 month Term	Taxable	303.00	309.00
Activate Membership	Activate Membership 6 month Term	Taxable	556.00	568.00

2025–26 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)
Activate Membership	Activate Membership 12 month Term	Taxable	1,063.00	1,087.00
Junior Membership	Rising Star Membership Direct Debit	Taxable	19.85	20.50
Junior Membership	Rising Star Membership 3 month Term	Taxable	308.00	316.00
Junior Membership	Rising Star Membership 6 month Term	Taxable	566.00	582.00
Junior Membership	Rising Star Membership 12 month Term	Taxable	1,082.00	1,115.00
Stadium Membership	Stadium only membership	Taxable	9.30	9.70
Stadium Membership	Stadium only membership–concession	Taxable	8.30	8.70
Stadium Membership	Stadium only membership–Child (16 and under)	Taxable	8.30	8.70
	Bayside Tri Aquatic Unlimited Membership Weekly Fee	Taxable	16.50	17.00
	Bayside Tri Aquatic Unlimited Membership Weekly Fee Junior/Concession	Taxable	14.50	15.00
	Bayside Tri 1 Session Per Week Weekly Fee	Taxable	9.10	9.50
	Bayside Tri 1 Session Per Week Junior/Concession Weekly Fee	Taxable	7.60	7.90
	Academy of Swimming Unlimited Foundation Weekly Fee	Taxable	12.00	12.50
	Academy of Swimming Unlimited Weekly Fee	Taxable	14.50	15.00
	Academy of Swimming 1 Session Per Week Weekly Fee	Taxable	7.70	8.00
	Academy of Swimming Unlimited –3 Months Upfront	Taxable	189.00	195.00
4779–GESAC Sales & Marketing–Joining Fees				
Joining Fees	Joining Fee 1	Taxable	99.00	99.00
Joining Fees	Joining Fee 2	Taxable	49.00	49.00
Admin Fees	Admin Fees	Taxable	49.95	49.95
4782–GESAC–Sport, Health & Wellbeing–Bulk Visit				
Bulk Visit Passes	10 x Group Exercise Pass	Taxable	184.50	193.50
Bulk Visit Passes	10 x Concession Group Exercise Pass	Taxable	166.50	171.00
4784–GESAC–Sport, Health & Wellbeing–Gym				
Casual Gym	Centre Visit Pass	Taxable	29.50	29.95
Casual Gym	Concession Centre Visit Pass	Taxable	26.50	26.95
Casual Gym	Health Assessment	Taxable	39.00	39.95
Casual Gym	Living Longer Living Stronger	Taxable	8.00	8.00
Casual Gym	Living Longer Living Stronger Consultation	Taxable	39.00	39.95
Attendant Support Initiative	Single session rate 1 hours	Taxable	53.90	56.00
Attendant Support Initiative	10 Pass ASP 1 Hour	Taxable	539.00	560.00
4785–GESAC–Sport, Health & Wellbeing–Facilities Hire				
Wet Program	Aqua Aerobics Group Class	Taxable	255.00	Not applicable for 2025–26
Dry Program	Group Exercise Class	Taxable	255.00	267.00
Dry Program	Group Cycle Class	Taxable	230.00	241.00
Dry Program	Group Exercise Studio Hire	Taxable	168.00	176.00
Dry Program	Group Exercise Studio Hire (High Use)	Taxable	112.00	117.00
Dry Program	Mind and Body Studio Hire	Taxable	137.00	143.00
Dry Program	Mind and Body Studio Hire (High Use)	Taxable	86.00	90.00
4786–GESAC–Sport, Health & Wellbeing–Stadium				
Competition Fees	Competition Team Fees Senior	Taxable	94.50	99.00
Competition Fees	Junior Futsal Development Program	Taxable	15.00	15.50

2025–26 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)
Competition Fees	Junior Netball Development Program	Taxable	15.00	Not applicable for 2025–26
Stadium Hire	Court Hire–Peak	Taxable	75.00	78.00
Stadium Hire	Court Hire–Schools	Taxable	63.00	66.00
Stadium Hire	Court Hire–Off Peak	Taxable	50.00	52.00
Casual Use	Casual Use	Taxable	7.40	7.60
Registration	Netball Registration	Taxable	336.00	350.00
Registration	Futsal Registration	Taxable	230.00	240.00
Competition Fees	Junior Futsal Competition	Taxable	15.00	15.50
Competition Fees	Junior Netball Competition	Taxable	15.00	15.50
	Day Time Ladies Netball 10 Pass	Taxable	153.00	Not applicable for 2025–26
	Day Time Ladies Netball 5 Pass	Taxable	76.50	Not applicable for 2025–26
	Netball Bib Hire	Taxable	5.00	5.00
	AFL Registration	Taxable	155.00	Not applicable for 2025–26
4788–GESAC–Sport, Health & Wellbeing–Group Exercise				
Casual Group Exercise	Casual Group Exercise	Taxable	20.50	21.50
Casual Group Exercise	Casual Concession Group Exercise	Taxable	18.50	19.00
Casual Group Exercise	Casual Activate Group Exercise Classes	Taxable	15.00	15.50
Casual Group Exercise	Casual over 70's Glen Eira Residents with Concession for Seniors classes	Taxable	2.00	2.00
Casual Group Exercise	Casual over 70's Glen Eira Residents for Seniors classes	Taxable	7.80	7.80
Casual Group Exercise	Active Older Adults	Taxable	5.00	5.00
Casual Virtual Fitness	Casual Group Exercise	Taxable	5.00	5.00
4789–GESAC–Sport, Health & Wellbeing–Personal Training				
Personal Training 30mins	Direct debit or casual can be one on one or up to 3 on 1–single session	Taxable	50.00	52.50
Personal Training 30mins	Upfront Can be one on one or up to 3 on 1–5 Session purchase	Taxable	250.00	262.50
Starter Packs	Upfront PT Kickstart	Taxable	99.00	99.00
Personal Training 45mins	Direct debit or casual can be one on one or up to 3 on 1–single session	Taxable	75.00	78.00
Personal Training 45mins	Upfront Can be one on one or up to 3 on 1–5 Session purchase	Taxable	375.00	390.00

2025–26 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)
Caulfield Recreation Centre				
Direct Debit Membership	New Member / Per Fortnight	Taxable	34.00	35.00
	New Member Concession / Per Fortnight	Taxable	28.50	29.50
Administration Fee	New and rejoining Members	Taxable	49.95	49.95
Memberships–Gym and Aerobics	12 Month	Taxable	920.00	Not applicable for 2025–26
	6 Month	Taxable	495.00	Not applicable for 2025–26
	3 Month	Taxable	292.00	Not applicable for 2025–26
	12 Month Concession	Taxable	780.00	Not applicable for 2025–26
	6 Month Concession	Taxable	410.00	Not applicable for 2025–26
	3 Month Concession	Taxable	240.00	Not applicable for 2025–26
Memberships–Gym	12 Month	Taxable	785.00	Not applicable for 2025–26
Membership–Aerobics	12 Month	Taxable	650.00	Not applicable for 2025–26
	12 Month Concession	Taxable	520.00	Not applicable for 2025–26
Teen Gym	Membership	Taxable	25.00	26.00
	Administration Fee	Taxable	39.95	39.95
	Multi Pass	Taxable	93.00	97.00
Membership–Corporate	CRC Gold Corporate Direct Debit pw	Taxable	14.50	15.00
Health Club	Casual Gym	Taxable	18.00	18.50
	Multi Visit Card Concession (10)	Taxable	157.00	Not applicable for 2025–26
	Gym Visit Multi Visit Card (10)	Taxable	176.00	166.50
	Casual Health Club Concession	Taxable	15.80	16.50
	Gym Visit Multi Visit Card Concession (10)	Taxable	142.00	148.50
Group Fitness	Group Exercise Casual	Taxable	18.00	18.50
	Group Exercise Concession	Taxable	15.70	16.20
	Multi Card Visit (10)	Taxable	168.00	166.50
	Multi Visit Card Concession (10)	Taxable	142.00	145.80
Older Adults	Stay Active casual	Taxable	7.70	8.00
	Stay Active Multi Visit Card Concession (10)	Taxable	69.00	72.00
	Stay Active Direct Debit Membership	Taxable	29.00	30.00
	Casual over 70's Glen Eira Residents with Concession for Seniors classes	Taxable	2.00	2.00
	Activate Lite (Active ageing) single pass	Taxable	5.00	5.00
	Activate Lite 5 pass	Taxable	25.00	25.00
Facility Hire	Main studio hire–per hour	Taxable	26.00	27.00
Registered Training	CPR HLTAID001–Full	GST Free	60.00	63.00
	CPR HLTAID001–Update	GST Free	50.00	52.50
	First Aid HLTAID003 Full	GST Free	175.00	183.00
	First Aid HLTAID003–Update	GST Free	120.00	126.00
	First Aid HLTAID004–Full	GST Free	195.00	204.00
	First Aid HLTAID004–Update	GST Free	125.00	131.00
	Pool Lifeguard SISSS00111–Full	GST Free	295.00	309.00
	Pool Lifeguard SISSS00111–update	GST Free	125.00	131.00

User Charges and Other Fees	Description	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)
	Child and Infant CPR	GST Free	32.00	33.00
	Course in First Aid Management of Anaphylaxis 22300VIC	GST Free	65.00	68.00
	Course in First Aid Management of Anaphylaxis 22300VIC –UPDATE	GST Free	54.00	56.00
	Course in Asthma Awareness	GST Free	81.00	85.00
Carnegie Memorial Swimming Pool				
4509–CMSP Aquatics–Casual Entry				
Adult Swims	10x Adult Swim General Admission	Taxable	92.25	92.25
Adult Swims	Adult Swim General Admission	Taxable	10.25	10.25
Adult Swims	Adult Swim Off Peak	Taxable	8.20	8.20
Over 70's with concession Swim Glen Eira Resident	Adult Swim General Admission	Taxable	2.00	2.00
Over 70's Swim Glen Eira Resident	Adult Swim General Admission	Taxable	7.80	7.80
Over 70's with concession Swim Glen Eira Resident	Over 70s Wellness Concession Admission	Taxable	6.20	6.20
Over 70's Swim Glen Eira Resident	Over 70s Wellness General Admission	Taxable	13.10	13.10
Concession Swims	10 x Concession General Admission	Taxable	73.80	73.80
Concession Swims	Concession Swim General Admission	Taxable	8.20	8.20
Concession Swims	Concession Swim Off Peak	Taxable	7.00	7.00
Child Swims	10 x Child General Admission	Taxable	73.80	73.80
Child Swims	Child Swim General Admission	Taxable	8.20	8.20
Child Swims	Child Swim Off Peak	Taxable	7.00	7.00
Group Swims	10 x Group Swim General Admission	Taxable	307.80	307.80
Group Swims	Group Swim General Admission	Taxable	34.20	34.20
Group Swims	Group Swim Off Peak	Taxable	27.90	27.90
Aquatic Wellness	10 x Aquatic Wellness General Admission	Taxable	147.60	147.60
Aquatic Wellness	Aquatic Wellness General Admission	Taxable	16.40	16.40
Aquatic Wellness	10 x Aquatic Wellness Concession	Taxable	117.90	117.90
Aquatic Wellness	Aquatic Wellness Concession	Taxable	13.10	13.10
Spectator Fees	Spectator Fees	Taxable	2.50	2.50
4510–CMSP Sales & Marketing				
Aquatic Membership	Aquatic Membership Direct Debit–12 month	Taxable	16.50	16.95
Aquatic Membership	Aquatic Membership Direct Debit–1 month	Taxable	19.50	19.95
Aquatic Membership	Aquatic Membership 3 month Term	Taxable	303.00	309.00
Aquatic Membership	Aquatic Membership 6 month Term	Taxable	556.00	568.00
Aquatic Membership	Aquatic Membership 12 month Term	Taxable	907.00	931.00
Aquatic Membership	Legacy Aquatic Membership Direct Debit–12 month (not sold after January 2025)	Taxable	14.50	14.95
Aquatic Membership	Legacy Aquatic Membership Direct Debit–1 month (not sold after January 2025)	Taxable	17.50	17.95
Aquatic Concession Membership	Aquatic Concession Membership Direct Debit–12 month	Taxable	14.50	14.95
Aquatic Concession Membership	Aquatic Concession Membership Direct Debit–1 month	Taxable	17.50	17.95
Aquatic Concession Membership	Aquatic Concession Membership 3 month Term	Taxable	276.00	283.00
Aquatic Concession Membership	Aquatic Concession Membership 6 month Term	Taxable	504.00	516.00
Aquatic Concession Membership	Aquatic Concession Membership 12 month Term	Taxable	803.00	827.00
Aquatic Concession Membership	Legacy Aquatic Concession Membership Direct Debit–12 month (not sold after January 2025)	Taxable	12.50	12.95

2025–26 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2024–2025 ($)	Charges per unit 2025–2026 ($)
Aquatic Concession Membership	Legacy Aquatic Concession Membership Direct Debit–1 month (not sold after January 2025)	Taxable	15.50	15.95
Aquatic Junior Membership	Aquatic Junior Membership Direct Debit–12 month	Taxable	13.50	13.95
Aquatic Junior Membership	Aquatic Junior Membership Direct Debit–1 month	Taxable	16.50	16.95
Aquatic Junior Membership	Aquatic Junior Membership 3 month Term	Taxable	264.00	270.00
Aquatic Junior Membership	Aquatic Junior Membership 6 month Term	Taxable	478.00	490.00
Aquatic Junior Membership	Aquatic Junior Membership 12 month Term	Taxable	751.00	775.00
Aquatic Junior Membership	Legacy Aquatic Junior Membership Direct Debit–1 month (not sold after January 2025)	Taxable	14.50	14.95
4509–CMSP–Sport, Health & Wellbeing–Group Exercise				
Casual Group Exercise	Casual Group Exercise	Taxable	20.50	21.50
Casual Group Exercise	Casual Concession Group Exercise	Taxable	18.50	19.00
Casual Group Exercise	Casual Activate Group Exercise Classes	Taxable	15.00	15.50
Casual Group Exercise	Casual over 70's Glen Eira Residents with Concession for Seniors classes	Taxable	2.00	2.00
Casual Group Exercise	Casual over 70's Glen Eira Residents for Seniors classes	Taxable	7.80	7.80
Casual Virtual Fitness	Casual Group Exercise	Taxable	5.00	5.00
Bulk Visit Passes	10 x Group Exercise Pass	Taxable	184.50	193.50
Bulk Visit Passes	10 x Concession Group Exercise Pass	Taxable	166.50	171.00
4512–CMSP Aquatics Pool Hire				
Swim Carnivals	Pool Hire 50m (Per Hour)	Taxable	500.00	525.00
	Pool Hire–Dive (Per Hour)	Taxable	260.00	273.00
	Entry Fee per participant (Carnivals)	Taxable	4.60	4.80
4508–CMSP Birthday Parties				
Birthday Party Program	Birthday Party Booking–Non Member	Taxable	295.00	295.00
Birthday Party Program	Birthday Party Booking–Member	Taxable	250.00	250.00

GLEN EIRA
CITY COUNCIL

BENTLEIGH
BENTLEIGH EAST
BRIGHTON EAST
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CAULFIELD
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Glen Eira City Council

Corner Glen Eira and Hawthorn Roads, Caulfield

Mail address: PO Box 42
Caulfield South, 3162

Phone: (03) 9524 3333
mail@gleneira.vic.gov.au
www.gleneira.vic.gov.au

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TTY dial 13 36 77 or Speak and Listen dial 1300 555 727 then ask for 03 9524 3333. https://internet-relay.nrscall.gov.au

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