



GLEN EIRA
CITY COUNCIL

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

GLEN EIRA CITY COUNCIL

ANNUAL BUDGET 2024–2025

For the year ended 30 June 2025

Ordinary Council Meeting

Tuesday 25 June 2024



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Mayor's and CEO's Introduction

We are pleased to present the 2024-25 Budget.

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

Delivering services to enhance the health and wellbeing of our community is what councils do. It's why we are here. At Glen Eira City Council, we deliver more than 120 highly valued services which all — in different ways — help to build a connected and inclusive community. Many of these services aren't as visible as the truck collecting your rubbish, the roads you drive or cycle on or the footpaths you walk on. But they're there — and arguably just as important because they contribute to a healthy, inclusive and resilient community at every stage of life.

But like many councils and other businesses across Victoria and Australia, it's becoming tougher to operate in the same way as we have in the past. We aren't immune to the impacts of rapid inflation and the rising costs of delivering projects and services. At the same time, our revenue is shrinking in real terms due to rate capping. Balancing community expectations with the economic environment presents a real risk to our long-term financial sustainability.

It's not lost on us or our community that we're facing these challenges at the same time our community is feeling the impact of rising costs and inflation and paying record sums of stamp duty and land tax to the Victorian Government. Given the critical role of councils in fostering community health and wellbeing, it's time we start to talk more about how crucial our councils are and the role we can and should play.

In this Budget, Council continues to address these challenges. We focus on using ratepayer revenue responsibly and generating additional income where possible to invest in maintaining and improving our community services, infrastructure, and facilities. Our guiding principles are to ensure access, equity, and sustainability. This approach is also confirmed in our long-term financial strategy.

Rate increases have been capped at 2.75 per cent in line with the Victorian Government's Fair Go Rates System. The Government accepted the recommendation of the Essential Services Commission regarding the cap, which is equal to the forecast Consumer Price Index for 2024-25. The Council has chosen to adopt this amount – as it is the highest amount it can do so without seeking approval for a higher rate cap from the Essential Services Commission. This is despite the real cost of maintaining current levels of service and asset provision increasing at a faster rate.

Over the past 18 months we have undertaken significant analysis to understand our long-term financial sustainability challenge and the options to address it. We commenced by engaging experts and independent advice on our long-term financial position. The reviews highlighted options for increasing revenue through borrowings, philanthropy, rates, and fees, as well as options for decreasing expenditure. In response, Council has recast its 10-year capital works program and undertaken an efficiency review of our operating budget resulting in savings in our 2024-25 forecast and 2024-25 budget. In addition, we undertook a comprehensive revenue review with key stakeholders to identify opportunities and prioritise them based on their estimated feasibility and impact for the short, medium, and long-term and benchmarked user fees against other councils.

We now have a clearer picture and better understanding of the financial commitments and constraints that are impacting Council over the next ten years.

In comparison to our peers, Glen Eira has the lowest rates per assessment, is cost efficient in the delivery of services, and has continually used available funds to invest in facilities, services, and spaces for the community rather than delivering annual surpluses. The outcome of continued investment is that Council draws on its cash reserve.

We have prepared a draft 2024-25 Budget that delivers programs in response to our key strategies and projects aligned to our strategic goals. The Budget strikes the right balance between ambition for new initiatives, maintaining quality service delivery and remaining financially sustainable.

Council will 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. Together, these approaches ensure that we are continuing to be a prudent financial manager, acquitting our responsibilities to the community.

Most importantly, this Budget puts us in the best possible position to keep providing the valued services our diverse community relies on.

The 2024-25 Budget seeks to respond to the five strategic directions of our *Council Plan 2021-2025*. These are:



The *Council Plan 2021-2025* is Council's four-year plan outlining how it will deliver highly valued services and infrastructure and work collaboratively with, and for, the community. The *Council Plan* sets out our strategic plan to deliver our shared vision over the full term of the Council. The Annual Action Plan for the fourth year of the Council Plan outlines a range of initiatives and projects which will be progressed and delivered during 2024-25.

The Budget also 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.

Our focus for the next year is to continue to follow through on the commitments made in our Council Plan 2021-2025, 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.

(a) Rate Capping

The 2024-25 Budget has been prepared in accordance with the State Government's *A Fair Go Rates System*. The Budget incorporates a rate increase of 2.75 per cent for the 2024-25 year and total rate revenue will be 53 per cent of Council's total income.

The budget is in line with the Fair Go Rates System which caps rate increases by Victorian councils to a figure determined by the Minister for Local Government and generally aligned to the forecast movement in the Consumer Price Index (CPI) and Wage Price Index.

This 'cap' applies to the average, per property increase, for all rates in the municipality. It does not apply to individual rate notices. We anticipate that Glen Eira will remain the lowest rating Council in metropolitan Melbourne.

(b) Funding

Council's Budget always seeks to balance demand for services and infrastructure within revenue constraints. This is challenging, as inevitably compromises and/or choices need to be made about what to do when, and to what standard.

We are committed to delivering good value for money to you, our community. We will continue to deliver the high-quality services and projects that you already enjoy that make our City a great place to live.

(c) Capital Works Program

Council continues to allocate five per cent of capital budgets for sustainability measures. This includes \$9.7m for environmentally sustainable design, climate emergency initiatives and investment in maintaining existing and new open space and \$3m relating to Integrated Transport Strategy initiatives. In the 2024-25 Budget, Council has allocated new funding of \$35.4m for asset renewals, upgrades, and expansions. Key areas of investment include:

- **Renewal Projects (\$13.5m)** — 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.
- **Recreation & Open Space (\$2.73m)** — this includes *Open Space Strategy* Initiatives, parks; playing surfaces; and sportsground lighting upgrade.
- **Climate & Sustainability (\$1m)** — direct sustainability initiatives including getting off gas and the installation of double glazing at Council building facilities. Also included is 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 Facilities (\$14m)** — comprises buildings and building improvements, upgrade and renewal of community facilities; municipal offices; sports facilities; and pavilions. Funding includes the completion of the Carnegie Memorial Swimming Pool.
- **Community Safety (\$2.72m)** — this includes safety projects: cross intersection, pedestrian crossings and safer speed limits; school safety; shopping centres; sustainable transport and disabled parking upgrades.

- **Strategic Projects (\$370k)** — includes funding for Cycling Action Plan Implementation, Integrated Transport Strategy Actions, Feasibility of City Futures Better Streets Better Places Program and Structure Plan Projects.
- **Transformation & Technology (\$775k)** — includes technological solutions to ensure we can deliver our services effectively and to keep our data safe. Council is developing information technology and digital strategies which seek to lay out a roadmap for the uplift and implementation of critical parts of our organisation's technology framework.

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

(d) Challenges

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

- Rebuild our cash position which was significantly depleted during the COVID period.
- Manage escalating costs for construction, utilities and borrowings and CPI increases.
- Respond to the general slow-down in economic activity that will impact income streams.
- Manage our finances within the constraints set by the State Government's rate capping regime.
- Continue to provide top-up funding for services that we provide on behalf of the State and Federal Government to the local community (such as School Crossing Supervision and Home and Community Care). 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.

Council endorses this Budget as financially responsible.

We 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 2024-25 Budget visit www.gleneira.vic.gov.au



Cr Anne-Marie Cade (Mayor) and Rebecca McKenzie (Chief Executive Officer)

Executive Summary

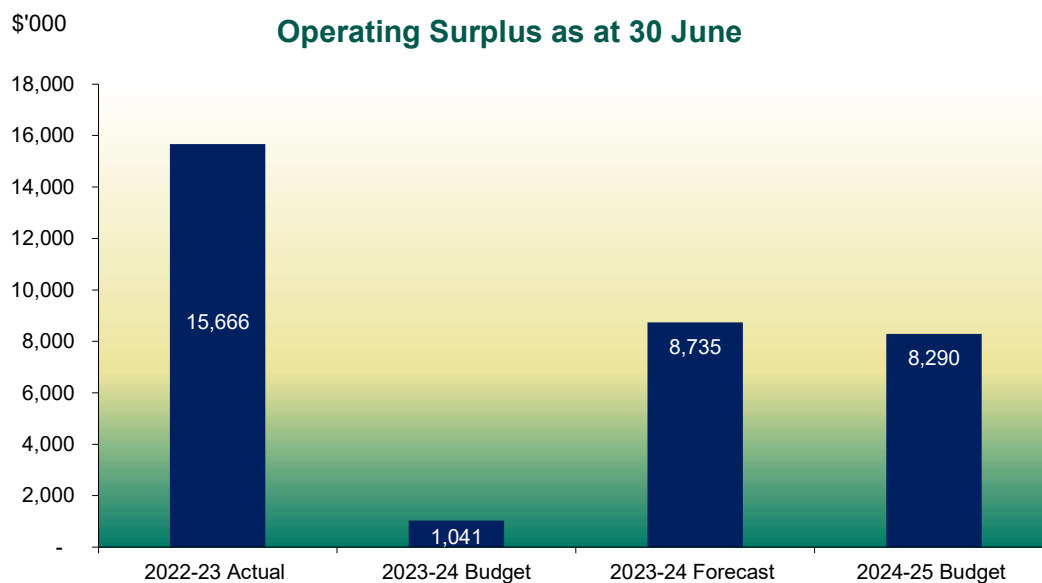
Summary of Financial Position

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

	2023-24 Forecast	2024-25 Budget
• Total Revenue	\$206.52 million	\$216.15 million
• Total Expenditure	\$197.79 million	\$207.86 million
• Operating Surplus	\$8.73 million	\$8.29 million
• Capital Expenditure	\$67.73 million	\$41.12 million

Refer to Financial Statements - Section 3.

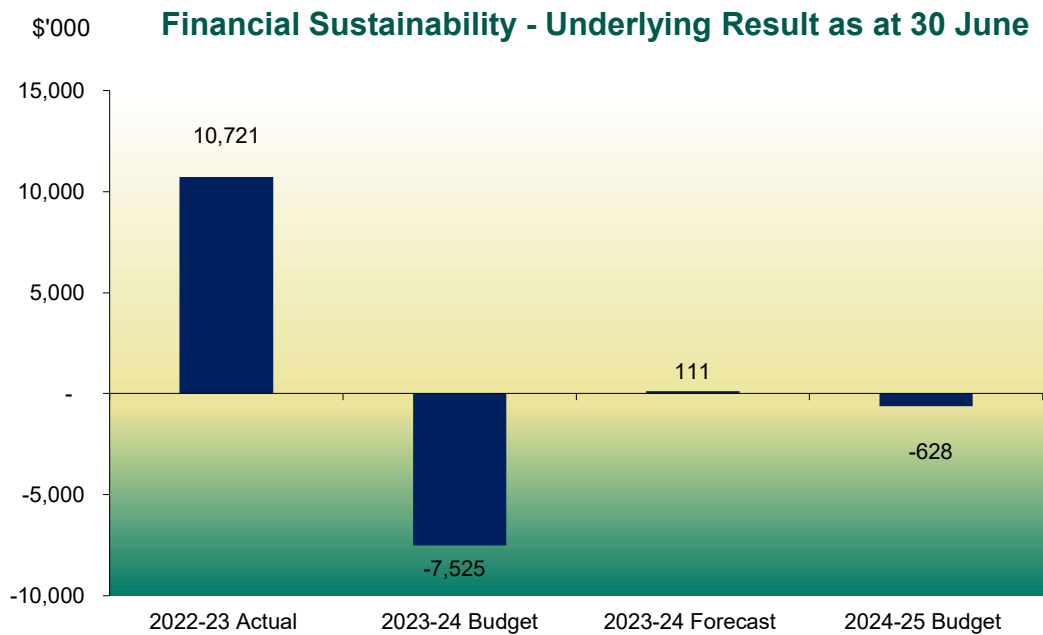
Operating Result



The expected operating result for the 2024-25 year is a surplus of \$8.29m which is a decrease of approximately \$445k from the 2023-24 forecast. The forecast operating result for 2023-24 varies to the budget mainly due to the operational efficiency mid-year review of the 2023-24 financials.

Underlying Result

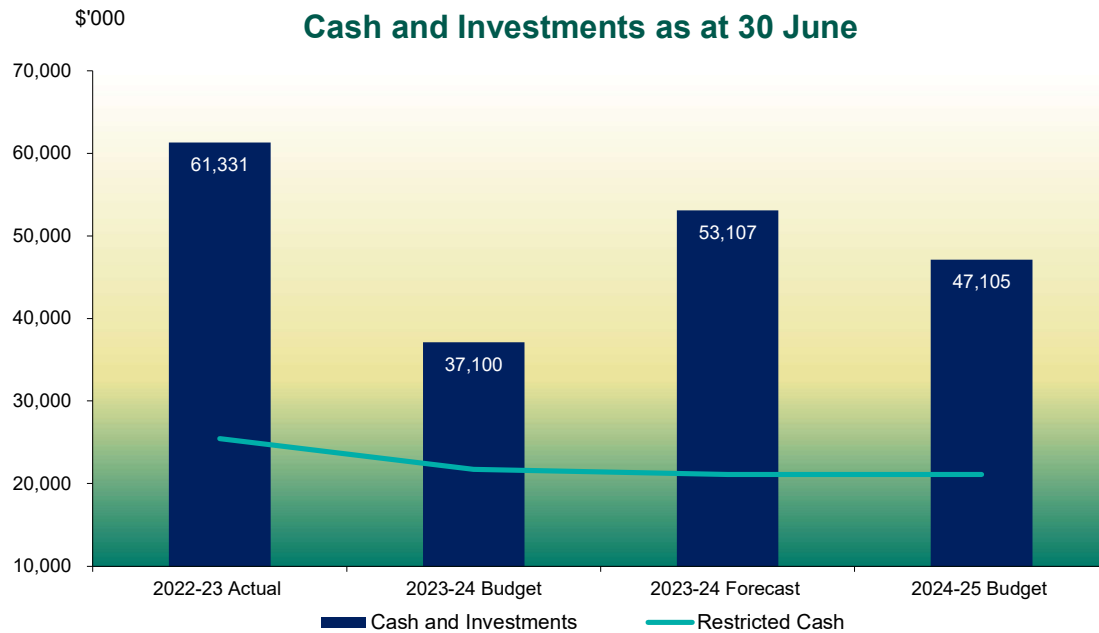
The adjusted underlying result, which excludes items such as capital grants, contributions and non-monetary contributions to fund capital expenditure and other one-off adjustments, is expected to be a loss of \$628k. Underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital from being allocated to cover operating expenses.



Cash Result

Total cash and investments are expected to decrease by \$6m during the year to \$46.8m as at 30 June 2025. Council should hold sufficient cash to cover 'Restricted Assets' such as:

- **Residential Accommodation Deposits (\$14m)** - 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 (\$7m)** - 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.

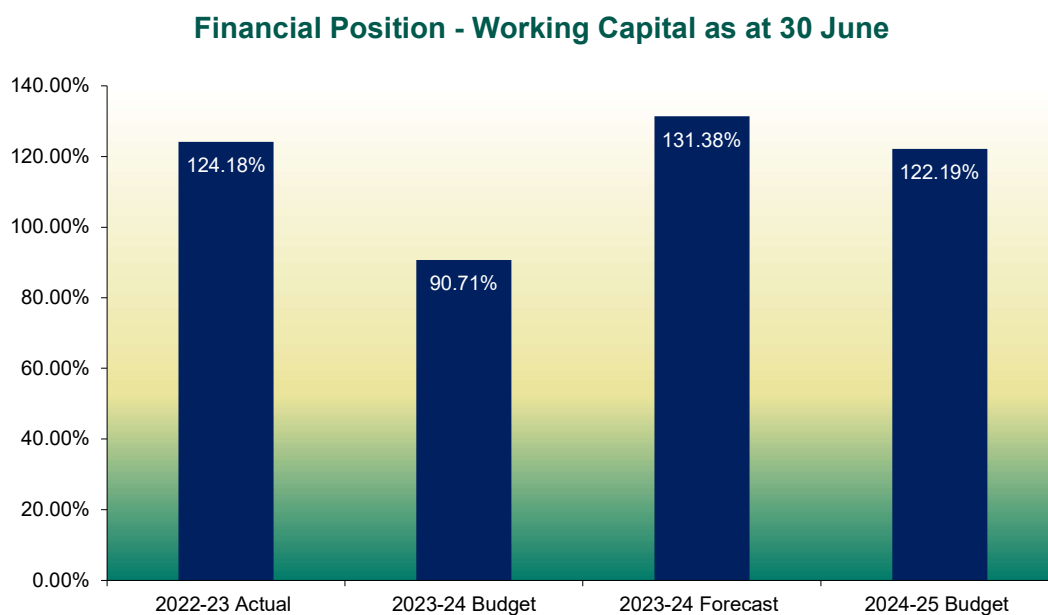


Liquidity

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 forecasted to be greater than 100 per cent in 2023-24 and 2024-25.

Council will be using cash reserves and borrowings to fund the Capital Works Program over the next few years, as a result working capital may fluctuate but still expected to be above 100 per cent overall.

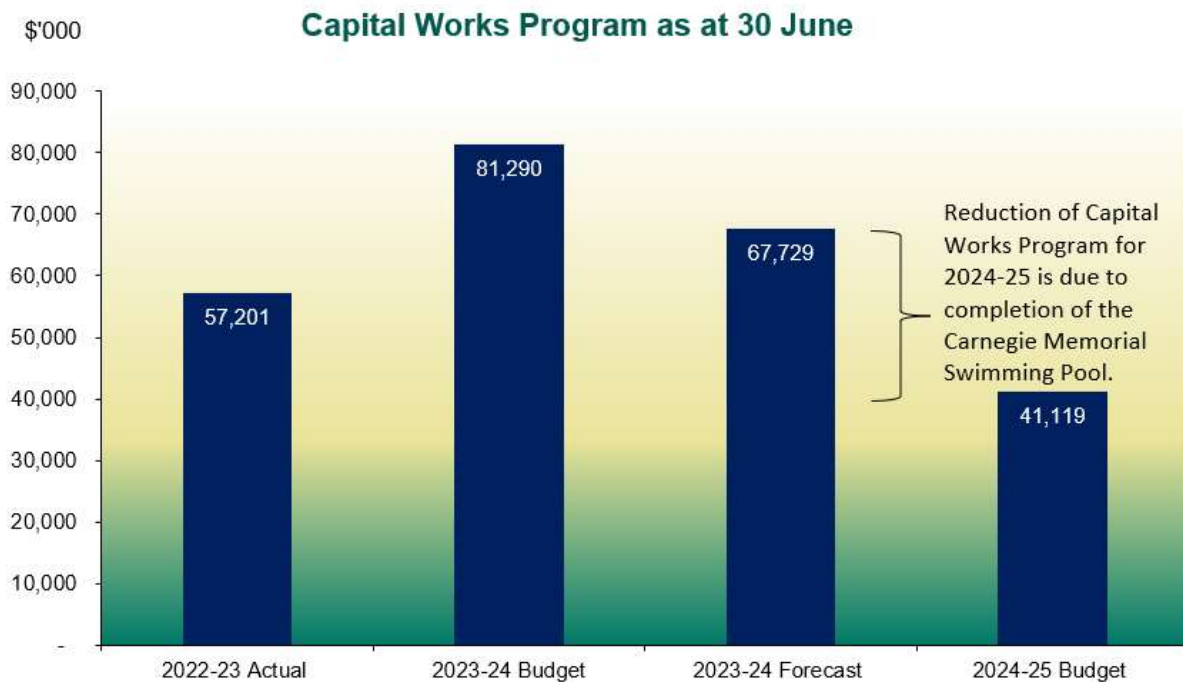


Borrowings

Council is projected to have approximately \$62m loans at the end of 2023-24, to undertake intergenerational capital works projects and environmental initiatives. No new loan drawdowns are projected in 2024-25.

Council intends to increase its borrowings in future years to fund strategic projects such as the Selwyn Street Cultural Precinct in Elsternwick. Loan repayments of \$2.7m and interest payment of \$2.3m have been included in 2024-25 budget. Borrowings outstanding as at 30 June 2025 are projected to be approximately \$59m.

Capital Works Projects



The *Capital Works Program* for the 2024-25 year is expected to be \$41m of which an estimated \$6m relates to projects which will be carried forward from the 2023-24 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.

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.

Refer to Section 4.5 on Capital Works for details.

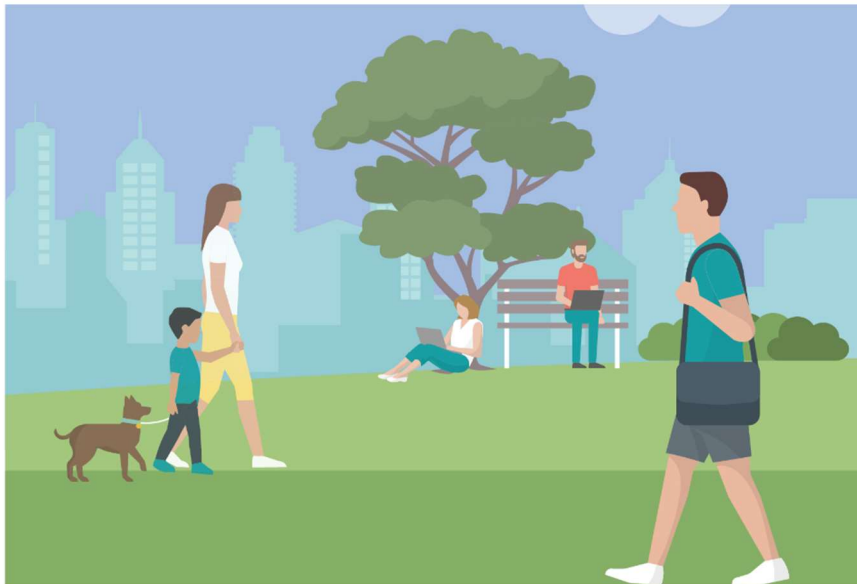
NEW CAPITAL WORKS PROGRAM \$35.12 MILLION



**Climate and
Sustainability**
\$1.01m (2.9%)

**Community
Facilities**
\$14m (39.9%)

**Community
Safety**
\$2.72m (7.7%)



Renewals
\$13.51m (38.5%)

**Recreation and
Open Space**
\$2.73m (7.7%)



**Strategic
Projects**
\$0.37m (1.1%)

**Transformation
and Technology**
\$0.78m (2.2%)

Transformation & Technology

Council continues to invest in ensuring its operations and services are efficient and customer focused. This requires ongoing investment in improving the processes, technology and systems that underpin our broad range of services. Our community expects to be able to interact with Council where, when and how they prefer and increasingly this is via digital and online platforms.

Council will also continue to focus on programs that ensure the integrity and security of our systems and data and protect us from cybersecurity threats.

The projects proposed for the 2024-25 Budget will deliver a range of benefits including:

- Continuing to improve our digital platforms to enhance the ways customers and community members can interact and transact with us, including improvements to accessibility and expanding on our partnerships with external services like Snap Send Solve;
- Improving how Council governs, stores and utilises data and information to ensure it is highly secure and resilient to cyber threats;
- Reviewing and streamlining customer experiences in high-priority areas to improve response times for customer requests relating to issues with our infrastructure, roads, footpaths and parks;
- Delivering a 3D digital model of the City and uplifting our spatial mapping systems to enhance our planning activities and service design; and
- Continuing to systematically review our services to ensure they reflect community expectations and remain highly valued and relevant.

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% 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*.

Urban Forest Strategy

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

In early 2024, 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:

- Completing the Urban Forest Tree Management Guidelines to support the completed Urban Forest Tree Management Plan.
- Continue the amendment of the Classified Tree Local Law to extend protection to all private trees that meet a defined threshold.
- Develop a proactive maintenance program for all Council Park trees into future operational budgets.
- Develop an agreed amenity tree valuation calculator and apply amenity value to all third-party tree removals, such as tree removed to enable development.

- Collect fees from developers for approved tree removals and establish a Future Urban Forest Fund. These fees are to be re-invested back into urban forest initiatives, such as lost canopy at another suitable location.
- 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.
- \$400k has been allocated within the capital budget for *Urban Forest Strategy* Implementation, such as innovative street tree planting, biodiversity plantings and environmental engineering solutions.
- Modify Council's website to make information on Council's *Urban Forest Strategy* and programs more accessible to the community.
- 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:

- \$904k – Tree planting and replacement in streets and parks;
- \$2.6m – Tree pruning and maintenance; and
- \$740k – Tree protection including the continued roll out of the Classified Tree Register, the assessment of planning applications and implementation of risk mitigation strategies such as tree root management programs.

Across these programs the delivery and management of the Urban Forest will deliver a reduction in the 2023-24 Electric Line Clearance budget of \$110k, based on a reduced spend on our lump sum pro-active pruning program.

Climate Emergency

The 2024-25 budget has allocated \$1.38m to work towards our goals to reduce emissions and to implement actions in Our *Climate Emergency Response Strategy 2021-2025 / Dhumbali Wurrung-bilik Parbin-ata* that support our community to transition to a circular economy and protect themselves from the impacts of climate change. This represents an increase of \$586k on the 2023-24 Budget. Programs and projects funded in the operating budget include:

- Building the capacity of residents to engage their local communities and take action on climate change;
- 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% 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;
- Monitoring and reducing Council's emissions;
- 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;
- Glen Eira's 'Create Compost' education initiative;
- Continued communications and education campaigns for 'Circular Glen Eira'.

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 State Government's Council rate cap set.

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.

The Minister for Local Government has recently released best practice guidelines advising what Councils may include in the calculation of services charges. Glen Eira currently recovers the cost of street cleaning, street bins and education costs through the charge, which will likely be prohibited under the guidelines as released. Council is investigating a pathway for compliance in future budgets. Residential garbage charges for 2024-25 are set at:

Type of Charge	Per Rateable Property	Per Rateable Property
	2023-24	2024-25
	\$	\$
240 Litre Bin	636	664
120 Litre Bin	318	332
Flats Sharing 240 litre bin	318	332
Family 240 litre bin	318	332
Litter Management Charge	88	92
240 Litre Medical	318	332
Additional Recycling	65	70
Additional Green Waste	43	45

The Waste Levy component is estimated at \$79 for a 240L bin and \$40 for a 120L bin.

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 slightly to \$1.96m, however the advancement in our footpath renewal program is in the revised strategic asset management approach under the principles of preventative maintenance practices and management, allowing for more optimised expenditure on higher priority footpaths.

This revised approach 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. As an outcome of the revised approach, this improvement trend is expected to continue into the 2024-25 financial year with only a modest increase in the footpath budget.

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 \$180k has been included in the 2024-25 Capital Works Program to implement initiatives under Council's *Integrated Transport Strategy* and the *Cycling Action Plan*. This includes continuation of the Rosstown Rail Trail improvements.

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 \$4.95m for the 2024-25 financial year. Glen Eira is the only Council in Victoria that still 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 2024-25, the actual rate increase applicable to a property may therefore be either less or more than the rate cap of 2.75 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 2.75 per cent. And by the same token if your property value increased by less than the average, your rates will increase by less than 2.75 per cent and may in fact be reduced from the previous year.

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 March 2024 the VBI was 106.3.

Budget Influences

The four years represented within the Budget are 2024-25 through to 2027-28. In preparing the *2024-25 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 2024-25 has been set at 2.75 per cent (2023-24 3.5 per cent).
- CPI is forecast to be 3.1 per cent for the 2024-25 year (*Reserve Bank of Australia Statement on Monetary Policy – February 2024*).
- The current *Enterprise Bargaining Agreement* (EBA).
- 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 State Government's Waste Levy has increased from \$66 to \$129 per tonne (a 95 per cent increase).
- Ongoing cost shifting – This occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time the funds received by local governments do not increase in line with real cost increases. Examples of services that are subject to Cost Shifting include school crossing supervision, Library services and Home and Community Care for aged residents. In all these services the level of payment received by Council from the State Government does not reflect the real cost of providing the service to the community.
- Due to the Federal and State 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 *Fire Services Property Levy* will continue to be collected by Council on behalf of the State Government with the introduction of the *Fire Services Property Levy Act 2012*. 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.
- After the release of both State and Federal Government Budgets there may be announcements made that could apply to 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 2024-25 Budget. These include:

- Costs associated with maintaining Council's infrastructure assets to an acceptable standard for community use;
- 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 CPI 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 Technology and Digital 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 CPI 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 2023-24 levels with an aim to use less resources and to place the emphasis on innovation and efficiency;
- The current *Enterprise Bargaining Agreement* (EBA) increase in salaries for the 2024-25 year has been provided;
- Use of contract labour to be minimised wherever possible but utilised as necessary when 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 2023-24 to be preserved;
- Operating revenues and expenses arising from completed 2023-24 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

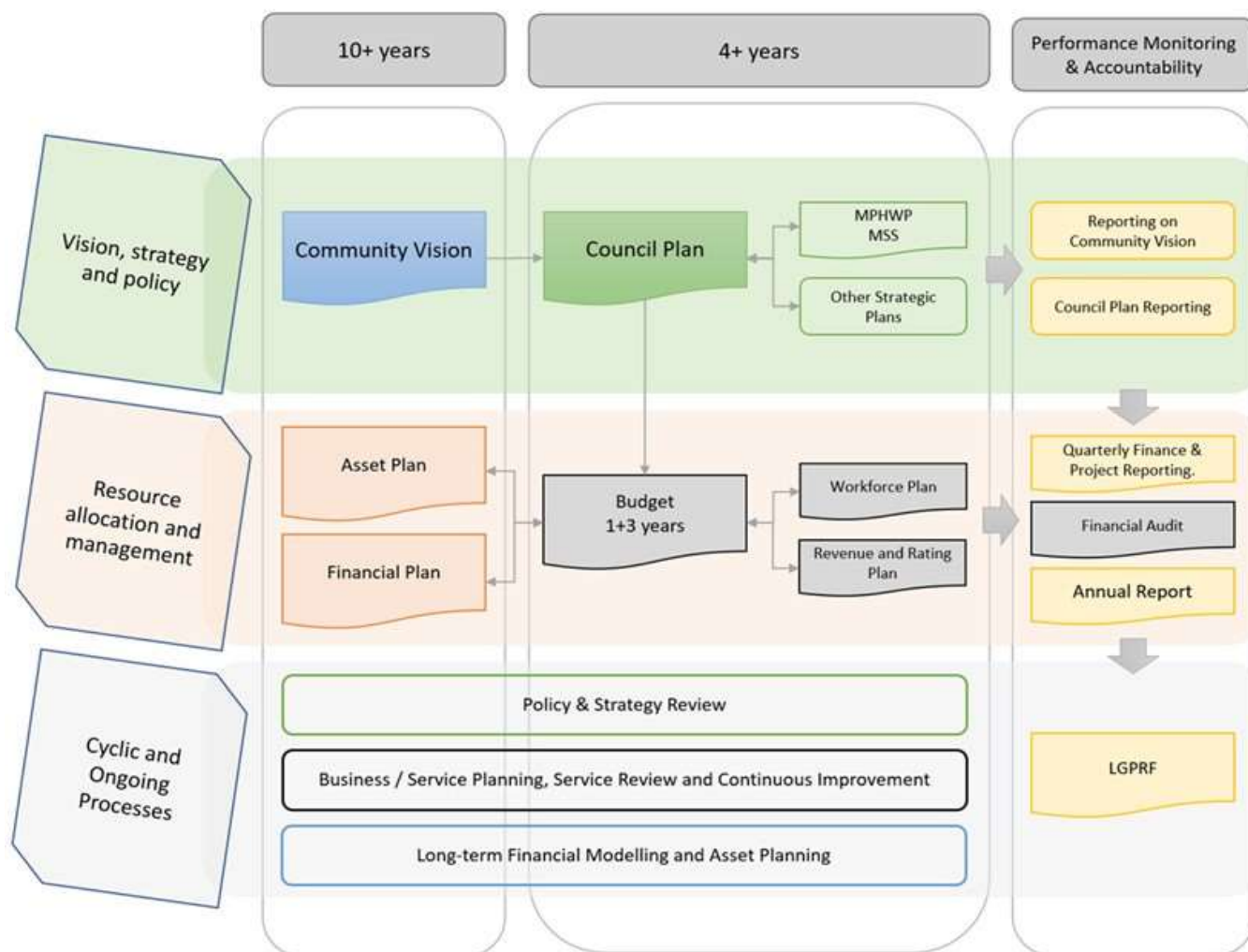
The Budget includes consideration of a number of long-term strategies and contextual information to assist Council to prepare the Budget in a proper financial management context. These include a *Financial Plan* for 2024-25 to 2033-34, a 2022-23 to 2025-26 *Revenue and Rating Plan* and other long term strategies including Borrowings and Infrastructure. Please refer to the *Financial Plan* for details.

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 undertakes a comprehensive community consultation process to develop the *Council Plan* and incorporate the issues emerging in the research, community meetings and response process.

Our *Council Plan 2021-25* responds to the *Glen Eira 2040 Community Vision* and includes five strategic directions as our priorities for the four-year Council term as shown below. These provide a description of the activities and initiatives to be funded in the Budget and how these will contribute to achieving the strategic outcomes specified in the *Council Plan*.

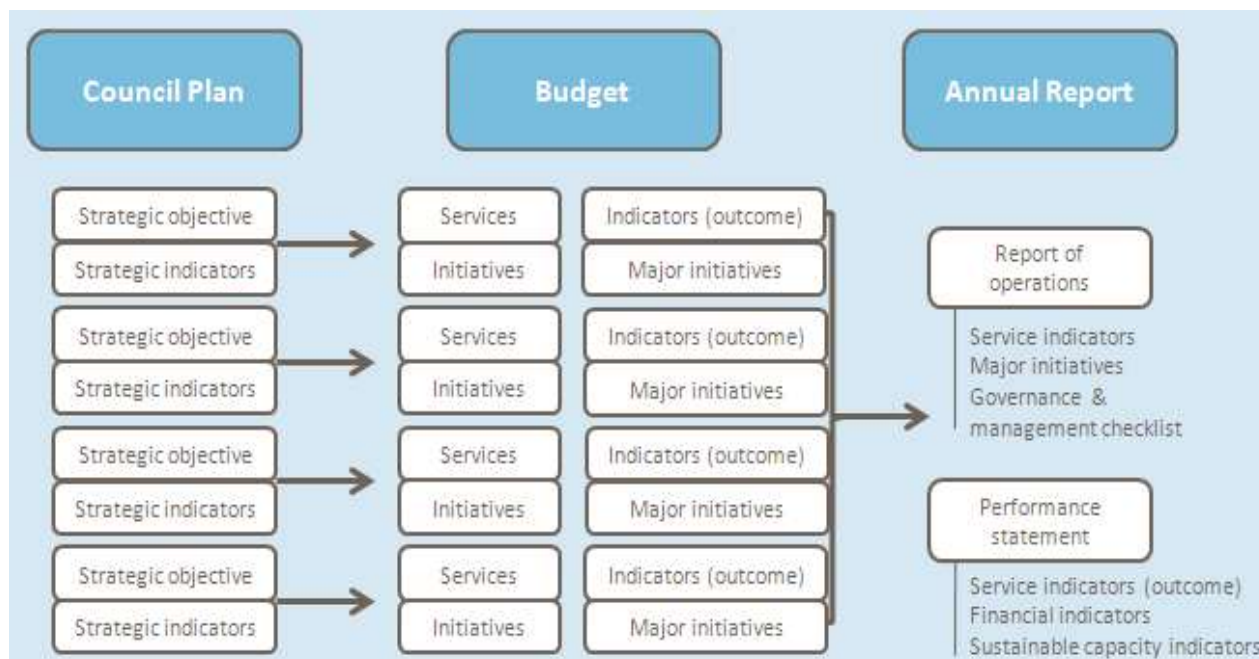


Council has developed an Action Plan for 2024-25 which outlines key action items to be undertaken during the 2024-25 year.

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 2024-25 year and how these will contribute to achieving the strategic outcomes outlined in the *Council Plan 2021-2025*.

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 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 Council Plan for 2024-25 include:

1. Well informed and transparent decisions and highly valued services

- Fulfil the requirements under the Local Government Act 2020 for the 2024 Council elections and support the successful induction of a new Councillor group and the development of a new Council Plan.

2. Access to well designed and maintained open spaces and places

- Design and reconstruct Lord Reserve Oval three to ensure it is fit for current and future use.
- Complete the redevelopment of Carnegie Memorial Swimming Pool and open to the public.
- Tender for and commence construction on the Packer Park Pavilion upgrade to better meet the needs of local sporting clubs and the community.
- Engage with sporting clubs to gain input into design plans for the Mackie Road Pavilion enhancements.

3. A liveable and well-planned City

- Advocate for Victorian and Australian government investment in social and affordable housing to meet community need and ease housing stress.

4. A green and sustainable community

- Complete the transition plan for Council facilities to get off gas to reduce emissions from Council operations.
- Develop and implement a car park tree planting and renewal program for Council managed car parks in line with the target set within the Urban Forest Strategy.
- Commence implementation of the Biodiversity Plan.

5. A healthy, inclusive and resilient community

- Complete works at Caulfield Town Hall to improve access for people with disabilities.

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 *2024-25 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
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		2022-23 Actual \$'000	2023-24 Forecast \$'000	2024-25 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	2,538	2,578	2,506
		Surplus / (deficit)	(2,538)	(2,578)	(2,506)
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	798	762	808
		Expenditure	1,161	1,302	1,701
		Surplus / (deficit)	(363)	(540)	(893)
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	106,074	111,417	115,139
		Expenditure	1,774	1,552	1,464
	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)	104,300	109,864	113,676
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	5	-	-
	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	1,870	2,474	3,308
	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)	(1,865)	(2,474)	(3,308)
Council news and information	Manages Council's external and internal communications, including its websites, social media, and publications such as the monthly Glen Eira News.	Income	-	-	-
		Expenditure	1,881	1,842	1,944
		Surplus / (deficit)	(1,881)	(1,842)	(1,944)
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	970	1,963	306
		Expenditure	31,462	34,150	34,453
		Surplus / (deficit)	(30,492)	(32,187)	(34,147)

Program Two - Our Community

Services area	Description of services provided		2022-23 Actual \$'000	2023-24 Forecast \$'000	2024-25 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.	<i>Income</i>	51	-	-
		<i>Expenditure</i>	687	681	547
		Surplus / (deficit)	(635)	(681)	(547)
Children's services	Provides services and activities for children and their parents to increase social connections and create learning opportunities	<i>Income</i>	4,411	4,839	1,407
		<i>Expenditure</i>	5,308	5,973	2,825
		Surplus / (deficit)	(897)	(1,133)	(1,418)
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.	<i>Income</i>	-	-	-
		<i>Expenditure</i>	1,202	1,168	1,261
		Surplus / (deficit)	(1,202)	(1,168)	(1,261)
Culture and celebration	Delivers a comprehensive arts and cultural program with exhibitions, events, concerts and festivals to provide opportunities to engage with, connect and celebrate our diverse community. Manages civic events including Australia Day and citizenship functions.	<i>Income</i>	34	18	26
		<i>Expenditure</i>	1,843	1,703	1,775
		Surplus / (deficit)	(1,809)	(1,685)	(1,749)
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.	<i>Income</i>	14,307	15,403	18,192
		<i>Expenditure</i>	13,764	14,658	17,839
		Surplus / (deficit)	544	745	354
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.	<i>Income</i>	137	65	116
		<i>Expenditure</i>	525	472	553
		Surplus / (deficit)	(388)	(407)	(437)
Glen Eira Libraries	Provides access to reference materials, books, DVDs, magazines, games, e-books and e-magazines at Caulfield, Elsternwick, Carnegie and Bentleigh Libraries. Offers programs to support community connection and learning including school holiday programs, book-reading sessions and access to computers and community rooms.	<i>Income</i>	1,121	1,086	1,073
		<i>Expenditure</i>	4,924	5,231	5,179
		Surplus / (deficit)	(3,803)	(4,145)	(4,107)
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.	<i>Income</i>	1,383	1,401	1,397
		<i>Expenditure</i>	2,657	3,100	3,317
		Surplus / (deficit)	(1,274)	(1,698)	(1,921)

Program Two - Our Community (Continued)

Services area	Description of services provided	2022-23 Actual \$'000	2023-24 Forecast \$'000	2024-25 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	1,113	1,085
		Expenditure	1,060	1,022
		Surplus / (deficit)	53	63
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	2,128	2,087
		Expenditure	2,038	2,588
		Surplus / (deficit)	90	(501)
Seniors' support	Provides home and community-based services to support residents who are older or have disabilities to live independently. Helps eligible residents with personal care, community transport, in-home support, home maintenance, disability and respite care, meal delivery, social and recreational programs and an adult day activity centre. Provides low-cost rental accommodation for financially disadvantaged older persons in Glen Eira through our 64 independent living units across three sites, consisting of bedsitters and one-bedroom accommodation.	Income	7,994	7,063
		Expenditure	7,795	8,329
		Surplus / (deficit)	199	(1,266)
Residential aged care	Provides accommodation and lifestyle choices for residents at Warrawee Community. Eligibility is determined by the Commonwealth Aged Care Assessment Service.	Income	7,139	7,610
		Expenditure	12,407	12,154
		Surplus / (deficit)	(5,268)	(4,954)
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	13	2
		Expenditure	1,856	2,425
		Surplus / (deficit)	(1,843)	(2,424)
Youth Services	Provides support and programs to young people aged 10 to 25 who live in Glen Eira. Refers young people to specialised local services to support their health and wellbeing.	Income	49	57
		Expenditure	598	800
		Surplus / (deficit)	(549)	(753)

Program Three - Our City

Services area	Description of services provided		2022-23 Actual \$'000	2023-24 Forecast \$'000	2024-25 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	2,617	2,981	3,365
		Expenditure	5,701	5,951	6,251
		Surplus / (deficit)	(3,083)	(2,970)	(2,886)
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	25	54	-
		Expenditure	909	1,758	1,921
		Surplus / (deficit)	(885)	(1,704)	(1,921)
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	963	1,524	1,460
		Surplus / (deficit)	(963)	(1,524)	(1,460)
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	6,482	6,780	7,735
		Expenditure	6,362	4,940	4,223
		Surplus / (deficit)	120	1,840	3,512
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	611	848	981
		Expenditure	9,248	10,423	10,777
		Surplus / (deficit)	(8,638)	(9,575)	(9,796)
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	24,452	26,048	27,198
		Expenditure	21,691	23,116	24,862
		Surplus / (deficit)	2,761	2,932	2,337
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	846	823	639
		Expenditure	5,476	5,872	6,488
		Surplus / (deficit)	(4,630)	(5,049)	(5,849)
Street and shopping centre amenity	Keeps our local streets and shopping centres clean and removes graffiti. Provides signage and street furniture.	Income	-	-	-
		Expenditure	2,789	2,881	3,521
		Surplus / (deficit)	(2,789)	(2,881)	(3,521)
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	2,292	2,324	4,338
		Surplus / (deficit)	(2,292)	(2,324)	(4,338)

Program Three - Our City (Continued)

Services area	Description of services provided	2022-23 Actual \$'000	2023-24 Forecast \$'000	2024-25 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	86	85
		Expenditure	3,874	4,945
		Surplus / (deficit)	(3,787)	(4,860)
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	26	-
		Expenditure	832	635
		Surplus / (deficit)	(805)	(635)

Reconciliation with budgeted operating result

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Income / Revenue \$'000
Program One - Our Council	70,877	45,375	116,253
Program Two - Our Community	(21,153)	60,846	39,693
Program Three - Our City	(29,418)	69,421	40,003
Total	20,307	175,642	195,949

Expenses added in:

Depreciation and Amortisation	29,991
Borrowing Costs	2,343
Bank Fees	350
Surplus / (Deficit) before funding sources	(12,377)

Funding sources added in:

Interest Income	1,600
Proceeds of assets sales	325
Capital Works Grants	8,918
Victorian Local Government Grants Commission	4,824
Contributions	5,000
Total funding sources	20,667
Operating surplus / (deficit) for the year	8,290

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2024-25 has been supplemented with projections to 2027-28.

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

		Forecast 2023-24	Budget 2024-25	2025-26	Projections 2026-27	2027-28
	Notes	\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue						
Rates and Charges*	4.1.1	136,962	141,950	144,871	149,473	153,578
Statutory Fees and Fines	4.1.2	8,998	9,942	10,966	11,098	11,231
User Fees	4.1.3	25,600	27,162	30,616	31,440	32,249
Interest Received	4.1.4	1,988	1,600	1,884	2,070	2,022
Contributions - Monetary	4.1.5	4,054	5,000	5,000	5,000	5,000
Grants - Operating	4.1.6	18,398	19,943	20,152	20,635	21,130
Grants - Capital	4.1.6	8,623	8,918	4,411	760	464
Other Income	4.1.7	1,896	1,636	1,676	1,717	1,758
Total Income / Revenue		206,520	216,151	219,577	222,192	227,434
Expenses						
Employee Costs	4.1.8	88,562	93,618	95,989	98,059	100,123
Materials and Consumables	4.1.9	4,933	5,216	5,320	5,427	5,535
Contractor Payments	4.1.10	52,993	52,708	53,335	54,532	55,860
Maintenance	4.1.11	7,109	8,388	8,598	8,804	10,015
Utilities	4.1.12	4,710	5,132	5,261	5,387	5,516
Insurance		1,821	1,898	1,946	1,992	2,040
Grants and Subsidies		1,455	1,511	1,549	1,586	1,624
Other Expenses	4.1.13	6,028	6,920	7,093	7,263	7,437
Borrowing Costs	4.1.14	1,565	2,343	2,399	2,383	2,262
Finance Costs - Leases		103	75	42	21	21
Depreciation	4.1.15	26,134	27,187	27,723	28,437	29,006
Amortisation - Intangible Assets	4.1.15	1,262	1,162	930	664	531
Depreciation - right of use assets	4.1.15	766	494	464	413	372
Net Loss on Sale/Disposal of Property, Infrastructure, Plant and Equipment	4.1.16	343	1,209	1,209	1,209	1,209
Total Expenses		197,785	207,861	211,857	216,177	221,552
Surplus for the year		8,735	8,290	7,720	6,015	5,881

*Assumes a rate increase of 2.75 per cent for 2024-25 based on the average rates per assessment and allows for an additional 1062 property assessments. The average Rates per assessment for 2024-25 is \$1,578.

Balance Sheet for the years ending 30 June

		Forecast	Budget	Projections		
	Notes	2023-24	2024-25	2025-26	2026-27	2027-28
		\$'000	\$'000	\$'000	\$'000	\$'000
ASSETS						
Current Assets						
Cash and Cash Equivalents		53,107	47,105	51,759	50,560	47,751
Trade and Other Receivables		21,907	22,407	22,907	22,907	22,907
Other Financial Assets		5,956	5,956	5,956	3,006	3,006
Total Current Assets	4.2.1	80,971	75,469	80,622	76,474	73,665
Non-Current Assets						
Investments in Associates		272	272	272	272	272
Financial Assets		5	5	5	5	5
Intangible Assets		464	1,802	1,672	1,608	1,577
Right of Use Assets		1,442	948	2,985	2,572	2,200
Property, Infrastructure, Plant & Equipment		2,832,050	2,841,808	2,841,694	2,850,940	2,855,478
Total Non-Current Assets	4.2.1	2,834,233	2,844,835	2,846,628	2,855,398	2,859,533
TOTAL ASSETS		2,915,204	2,920,304	2,927,250	2,931,871	2,933,197
LIABILITIES						
Current Liabilities						
Trade and Other Payables		18,256	18,756	19,256	19,256	19,256
Contract and other liabilities		3,888	3,437	2,985	2,534	2,082
Trust Funds and Deposits		21,088	21,088	21,088	21,088	21,088
Provisions		15,160	15,160	15,160	15,160	15,160
Lease Liabilities		564	542	498	171	0
Interest-Bearing Liabilities	4.2.3	2,674	2,780	3,418	3,933	4,098
Total Current Liabilities	4.2.2	61,630	61,763	62,405	62,141	61,684
Non-Current Liabilities						
Provisions		1,003	1,003	1,003	1,003	1,003
Interest-Bearing Liabilities	4.2.3	59,204	56,424	53,006	52,046	47,948
Lease Liabilities		1,113	571	2,573	2,402	2,402
Other Liabilities	4.2.4	4,370	4,370	4,370	4,370	4,370
Total Non-Current Liabilities	4.2.2	65,690	62,368	60,952	59,821	55,723
TOTAL LIABILITIES		127,320	124,130	123,356	121,962	117,407
NET ASSETS		2,787,884	2,796,174	2,803,894	2,809,909	2,815,791
Represented by:						
EQUITY						
Accumulated Surplus		1,011,298	1,014,788	1,018,158	1,032,058	1,035,395
Reserves		1,776,586	1,781,386	1,785,736	1,777,851	1,780,396
TOTAL EQUITY		2,787,884	2,796,174	2,803,894	2,809,909	2,815,791

Statement of Changes in Equity as at 30 June					
		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	Notes	\$'000	\$'000	\$'000	\$'000
2023-24 Forecast Actual					
Balance at beginning of the financial year		2,779,149	1,003,682	1,756,508	18,959
Comprehensive result		8,735	8,735	-	-
Movement in assets and liabilities		-	-	-	-
Movement in reserves		-	(1,119)	-	1,119
Balance at end of financial year		2,787,884	1,011,298	1,756,508	20,078
2024-25 Budget					
Balance at beginning of the financial year		2,787,884	1,011,298	1,756,508	20,078
Comprehensive result		8,290	8,290	-	-
Movement in assets and liabilities		-	-	-	-
Movement in reserves	4.3.1	-	(4,800)	-	4,800
Balance at end of financial year	4.3.2	2,796,174	1,014,787	1,756,508	24,878
2025-26 Budget					
Balance at beginning of the financial year		2,796,173	1,014,787	1,756,508	24,878
Comprehensive result		7,720	7,720	-	-
Movement in assets and liabilities		-	-	-	-
Movement in reserves		-	(4,350)	-	4,350
Balance at end of financial year		2,803,894	1,018,158	1,756,508	29,228
2026-27 Budget					
Balance at beginning of the financial year		2,803,894	1,018,158	1,756,508	29,228
Comprehensive result		6,015	6,015	-	-
Movement in assets and liabilities		-	-	-	-
Movement in reserves		-	7,885	-	(7,885)
Balance at end of financial year		2,809,909	1,032,058	1,756,508	21,343
2027-28 Budget					
Balance at beginning of the financial year		2,809,909	1,032,058	1,756,508	21,343
Comprehensive result		5,881	5,881	-	-
Movement in assets and liabilities		-	-	-	-
Movement in reserves		-	(2,545)	-	2,545
Balance at end of financial year		2,815,791	1,035,395	1,756,508	23,888

Statement of Cash Flows for the years ending 30 June

	Notes	Forecast	Budget	Projections		
		2023-24	2024-25	2025-26	2026-27	2027-28
		Inflow/ (Outflow) \$'000	Inflow/ (Outflow) \$'000	Inflow/ (Outflow) \$'000	Inflow/ (Outflow) \$'000	Inflow/ (Outflow) \$'000
Cash Flows from Operating Activities	4.4.1					
Rates and Charges		136,962	141,950	144,871	149,473	153,578
Statutory Fees and Fines		8,998	9,942	10,966	11,098	11,231
User Fees		25,600	27,162	30,616	31,440	32,249
Other Receipts		1,444	1,184	1,225	1,265	1,306
Interest Received		1,988	1,600	1,884	2,070	2,022
Contributions - Monetary		4,054	5,000	5,000	5,000	5,000
Grants - Operating		18,398	19,943	20,152	20,635	21,130
Grants - Capital		8,623	8,918	4,411	760	464
Employee Costs		(88,562)	(93,618)	(95,989)	(98,059)	(100,123)
Materials and Services		(79,857)	(74,384)	(75,529)	(77,239)	(80,093)
Short-term, low value and variable lease payments		(165)	(470)	(479)	(489)	(498)
Other Payments		(6,028)	(6,920)	(7,093)	(7,263)	(7,437)
Net Cash provided by/(used in) Operating Activities		31,456	40,307	40,036	38,691	38,831
Cash Flows from Investing Activities	4.4.2					
Proceeds from Sale of Property, Plant and Equipment		1,721	465	300	300	300
Payments for Property, Infrastructure, Plant and Equipment		(70,679)	(41,119)	(29,918)	(36,842)	(35,553)
Net Cash provided by/(used in) Investing Activities		(68,957)	(40,654)	(29,618)	(36,542)	(35,253)
Cash Flows from Financing Activities	4.4.3					
Proceeds from Borrowings		33,700	-	-	3,165	-
Repayment of Borrowings		(1,876)	(2,674)	(2,780)	(3,610)	(3,933)
Finance Costs		(1,565)	(2,343)	(2,399)	(2,383)	(2,262)
Interest paid - lease liability		(103)	(75)	(42)	(21)	(21)
Repayment of lease liabilities		(878)	(564)	(542)	(498)	(171)
Net Cash provided by/(used in) Financing Activities		29,278	(5,655)	(5,764)	(3,347)	(6,387)
Net Increase/(Decrease) in Cash and Cash Equivalents		(8,224)	(6,002)	4,654	(1,198)	(2,809)
Cash and Cash Equivalents at Beginning of Year		61,331	53,107	47,105	51,759	50,560
Cash and Cash Equivalents at the end of the financial year	4.4.4	53,107	47,105	51,759	50,560	47,751

Statement of Capital Works for the years ended 30 June						
Capital Works Program		Forecast	Budget	Projections		
		2023-24	2024-25	2025-26	2026-27	2027-28
	Notes	\$'000	\$'000	\$'000	\$'000	\$'000
Carried forward projects from previous financial year	4.5.2	11,572	6,000	-	-	-
New Works						
Property						
Land		4,000	-	-	14,750	2,405
Buildings		41,692	15,715	11,909	1,886	3,870
Total Property	4.5.3	45,692	15,715	11,909	16,636	6,275
Plant and Equipment						
Plant, Machinery and Equipment		1,772	1,576	1,683	2,513	3,103
Computers and Telecommunications		2,395	1,635	1,542	1,845	1,913
Library Books and Materials		947	966	985	985	1,005
Other Plant and Equipment		165	451	790	860	998
Total Plant and Equipment	4.5.4	5,279	4,627	5,000	6,203	7,019
Infrastructure						
Roads		4,490	4,732	3,590	5,235	7,892
Footpaths		1,795	2,235	2,202	2,243	2,473
Drainage		1,100	1,255	1,000	1,000	4,438
Open Space and Recreation		2,506	4,717	5,645	6,702	6,139
Car Parks		870	1,647	170	170	270
Streetscape Works		424	190	402	1,605	1,047
Total Infrastructure	4.5.5	11,185	14,776	13,009	16,954	22,259
Total New Works		62,157	35,119	29,918	39,792	35,553
Carried forward projects to the next financial year (estimated)		(6,000)	-	-	-	-
Total Capital Works Expenditure (including carry forwards)		67,729	41,119	29,918	39,792	35,553
Represented by:						
Asset Renewal Expenditure		36,072	18,170	13,595	12,667	19,889
Asset Upgrade Expenditure		24,544	15,566	9,757	3,191	5,108
Asset Expansion Expenditure		149	646	1,168	1,849	2,310
Asset New Expenditure		6,964	6,737	5,398	22,086	8,245
Total Capital Works Expenditure		67,729	41,119	29,918	39,792	35,553
Funding Sources Represented By:						
Grants		8,623	8,918	4,411	760	464
Council Cash		25,406	32,201	25,507	35,868	35,088
Borrowings		33,700	-	-	3,165	-
Total Capital Works Expenditure		67,729	41,119	29,918	39,792	35,553

Statement of Human Resources

Staff Expenditure	Forecast	Budget	Projections		
	2023-24	2024-25	2025-26	2026-27	2027-28
	\$'000	\$'000	\$'000	\$'000	\$'000
Employee Costs - Operating	88,562	93,618	95,989	98,059	100,122
Employee Costs - Capital	2,193	2,493	2,549	2,606	2,661
Total Staff Expenditure	90,755	96,111	98,538	100,666	102,784
	FTE	FTE	FTE	FTE	FTE
Employees (Full-time Equivalent)	818.66	836.72	845.86	845.86	845.86

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

Description	Budget 2024-25	Permanent		Casual
	\$'000	Full Time	Part Time	\$'000
		\$'000	\$'000	
City Management	6,830	5,947	883	-
Community Wellbeing	29,691	10,702	18,989	782
Sustainability, Assets and Leisure	20,577	17,946	2,631	7,525
Customer and Corporate Affairs	12,449	10,320	2,129	106
Planning and Place	12,784	10,781	2,003	559
Total Permanent Staff expenditure	82,331	55,696	26,635	8,972
Casuals, temporary and other expenditure	11,287			
Capitalised labour costs	2,493			
Total Staff Expenditure	96,111			

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

Description	Budget 2024-25	Permanent		Casual
	FTE	Full Time	Part Time	FTE
		FTE	FTE	
City Management	50.83	44.00	6.83	-
Community Wellbeing	279.95	88.00	191.95	7.21
Sustainability, Assets and Leisure	183.23	156.00	27.23	82.87
Customer and Corporate Affairs	99.09	78.00	21.09	1.13
Planning and Place	101.16	82.00	19.16	6.25
Total Permanent Staff	714.26	448.00	266.26	97.46
Casuals and temporary staff	97.46			
Capitalised labour	25.00			
Total Staff	836.72			

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.

Planned Human Resources Expenditure

Description		2023/24 Forecast	2024/25	2025/26	2026/27	2027/28
		\$'000	\$'000	\$'000	\$'000	\$'000
Community Wellbeing						
Permanent Full-time		12,015	10,702	10,943	11,189	11,424
	Female	9,611	8,561	8,754	8,951	9,139
	Male	2,404	2,141	2,189	2,238	2,285
Permanent Part-time		18,398	18,989	19,416	19,853	20,270
	Female	16,580	17,113	17,498	17,892	18,267
	Male	1,818	1,876	1,918	1,961	2,003
Total Community Wellbeing		30,413	29,691	30,359	31,042	31,694
Sustainability, Assets and Leisure						
Permanent Full-time		15,465	17,946	18,350	18,763	19,157
	Female	3,456	4,010	4,100	4,192	4,281
	Male	12,009	13,936	14,250	14,570	14,876
Permanent Part-time		1,867	2,631	2,690	2,751	2,808
	Female	1,396	1,967	2,011	2,057	2,100
	Male	471	664	679	694	709
Total Sustainability, Assets and Leisure		17,332	20,577	21,040	21,513	21,965
Planning and Place						
Permanent Full-time		9,654	10,781	11,024	11,272	11,508
	Female	4,101	4,580	4,683	4,788	4,889
	Male	5,553	6,201	6,341	6,483	6,619
Permanent Part-time		1,777	2,003	2,048	2,094	2,138
	Female	1,429	1,611	1,647	1,684	1,720
	Male	348	392	401	410	418
Total Planning and Place		11,431	12,784	13,072	13,366	13,646
Customer and Corporate Affairs						
Permanent Full-time		8,672	10,320	10,552	10,790	11,016
	Female	4,774	5,682	5,810	5,941	6,065
	Male	3,898	4,638	4,742	4,849	4,951
Permanent Part-time		2,287	2,129	2,177	2,226	2,273
	Female	2,156	2,007	2,052	2,098	2,142
	Male	131	122	125	128	130
Total Customer and Corporate Affairs		10,959	12,449	12,729	13,016	13,289
City Management						
Permanent Full-time		6,437	5,947	6,081	6,218	6,348
	Female	5,014	4,632	4,736	4,843	4,944
	Male	1,423	1,315	1,345	1,375	1,404
Permanent Part-time		1,542	883	903	923	943
	Female	1,542	883	903	923	943
Total City Management		7,979	6,830	6,984	7,141	7,291
Total Permanent Staff Expenditure		78,114	82,331	84,183	86,078	87,885
Casuals and Other Expenditure		10,448	11,287	11,806	11,982	12,237
Capitalised Labour Costs		2,193	2,493	2,549	2,606	2,661
Total Expenditure		90,755	96,111	98,538	100,666	102,784

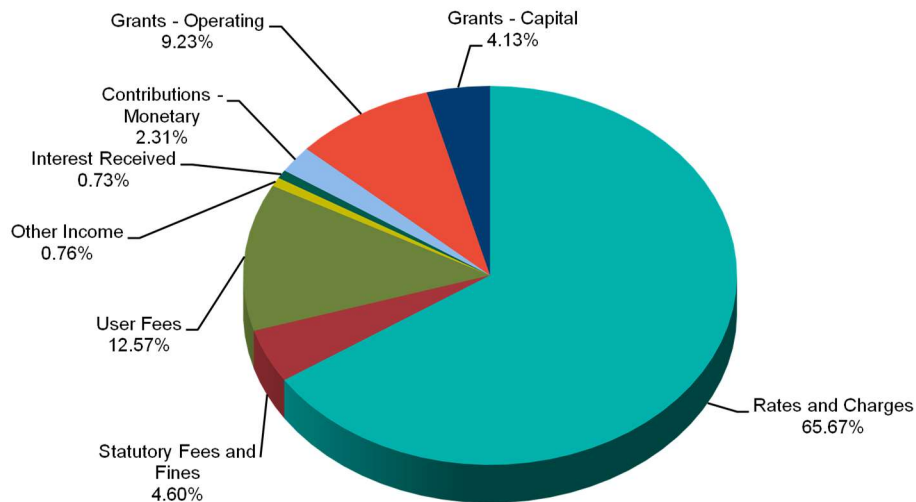
Planned Human Resources FTE					
Description	2023/24 Forecast FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE
Community Wellbeing					
Permanent Full-time	93.00	88.00	88.00	88.00	88.00
Female	75.00	71.00	71.00	71.00	71.00
Male	18.00	17.00	17.00	17.00	17.00
Permanent Part-time	193.55	191.95	191.95	191.95	191.95
Female	172.54	171.12	171.12	171.12	171.12
Male	21.01	20.83	20.83	20.83	20.83
Total Community Wellbeing	286.55	279.95	279.95	279.95	279.95
Sustainability, Assets and Leisure					
Permanent Full-time	163.00	156.00	157.00	157.00	157.00
Female	34.00	32.00	32.00	32.00	32.00
Male	129.00	124.00	125.00	125.00	125.00
Permanent Part-time	26.05	27.23	28.23	28.23	28.23
Female	19.51	20.40	21.15	21.15	21.15
Male	6.54	6.83	7.08	7.08	7.08
Total Sustainability, Assets and Leisure	189.05	183.23	185.23	185.23	185.23
Planning and Place					
Permanent Full-time	82.00	82.00	82.00	82.00	82.00
Female	37.00	37.00	37.00	37.00	37.00
Male	45.00	45.00	45.00	45.00	45.00
Permanent Part-time	19.16	19.16	19.16	19.16	19.16
Female	14.71	14.71	14.71	14.71	14.71
Male	4.45	4.45	4.45	4.45	4.45
Total Planning and Place	101.16	101.16	101.16	101.16	101.16
Customer and Corporate Affairs					
Permanent Full-time	74.00	78.00	78.00	78.00	78.00
Female	40.00	43.00	43.00	43.00	43.00
Male	34.00	35.00	35.00	35.00	35.00
Permanent Part-time	21.09	21.09	21.09	21.09	21.09
Female	16.47	16.47	16.47	16.47	16.47
Male	4.62	4.62	4.62	4.62	4.62
Total Customer and Corporate Affairs	95.09	99.09	99.09	99.09	99.09
City Management					
Permanent Full-time	44.00	44.00	44.00	44.00	44.00
Female	35.00	35.00	35.00	35.00	35.00
Male	9.00	9.00	9.00	9.00	9.00
Permanent Part-time	6.83	6.83	6.83	6.83	6.83
Female	6.83	6.83	6.83	6.83	6.83
Total City Management	50.83	50.83	50.83	50.83	50.83
Total Permanent Staff	722.68	714.26	716.26	716.26	716.26
Casuals and Other	73.98	97.46	104.60	104.60	104.60
Capitalised Labour	22.00	25.00	25.00	25.00	25.00
Total Staff	818.66	836.72	845.86	845.86	845.86

4. Notes to the Financial Statements

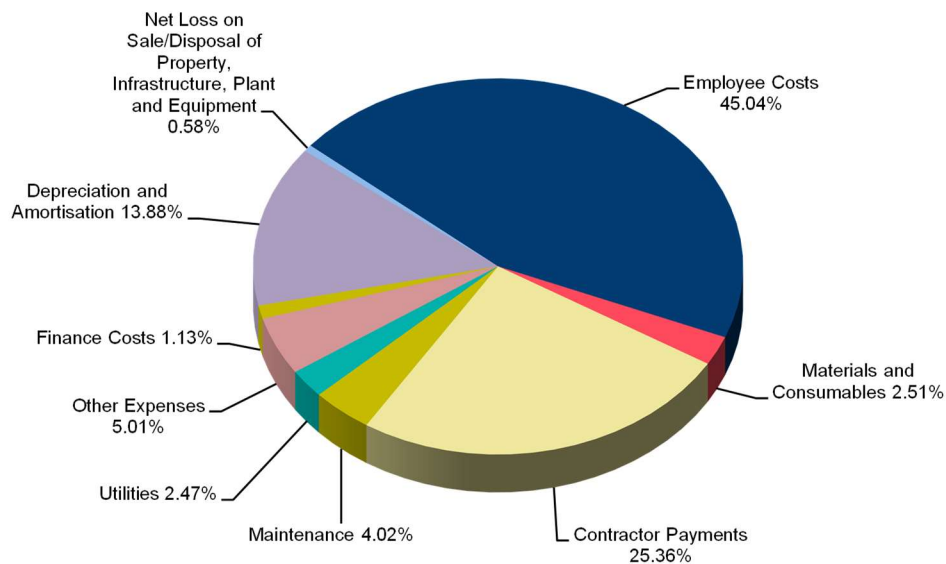
4.1 Comprehensive Income Statement

The graphs below show the allocation of income and expenditure for the *2024-25 Budget*:

Operating Revenue - 2024-25



Operating Expenditure - 2024-25



6.1 Rate Revenue

In 2024-25, the rate increase will be 2.75 per cent and total rates and charges will be 66 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 2024-25 the FGRS cap has been set at 2.75 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 2.75 per cent in line with the rate cap.

This will raise total rates and charges for 2024-25 to \$141.95m.

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	2023-24 Forecast Actual \$'000	2024-25 Budget \$'000	Change \$'000	%
Waste management charge	25,964	27,145	1,181	4.55%
General Rates ⁺	108,384	113,128	4,744	4.38%
Cultural & Recreation Land	279	276	(3)	-1.08%
Supplementary rates and rate adjustments	1,585	800	(785)	-49.53%
Interest on rates and charges	750	600	(150)	-20.00%
Total rates and charges	136,962	141,949	4,987	3.64%

⁺ 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	2023-24 cents/\$NAV	2024-25 cents/\$NAV	Change
General Rate	2.7217	2.7113	-0.38%
Cultural & Recreation with Liquor	1.6330	1.6268	-0.38%
Cultural & Recreation without Liquor	1.3608	1.3557	-0.37%
Cultural & Recreation MRC*	2.0685	2.0606	-0.38%
Trust Reserve*	-	-	0.00%
Yarra Yarra Golf Club	1.3608	1.3557	-0.37%

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	2023-24	2024-25	Change	
	\$'000	\$'000	\$'000	%
General Rate	108,384	113,128	4,744	4.38%
Cultural & Recreation with Liquor	26	26	-	0.00%
Cultural & Recreation without Liquor	35	35	-	0.00%
Cultural & Recreation MRC*	154	146	(8)	-5.19%
Trust Reserve*	-	-	-	0.00%
Yarra Yarra Golf Club	64	69	5	7.81%
Total amount to be raised by general rates	108,663	113,404	4,741	4.36%

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	2023-24	2024-25	Change	
	Number	Number	Number	%
General Rate	70,649	71,711	1,062	1.50%
Cultural & Recreation with Liquor	6	6	-	0.00%
Cultural & Recreation without Liquor	17	17	-	0.00%
Cultural & Recreation MRC*	3	3	-	0.00%
Trust Reserve*	-	-	-	0.00%
Yarra Yarra Golf Club	1	1	-	0.00%
Total number of assessments	70,676	71,738	1,062	1.50%

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	2023-24	2024-25	Change	
	\$'000	\$'000	\$'000	%
General Rate	3,988,110	4,172,425	184,315	4.62%
Cultural & Recreation with Liquor	1,612	1,627	15	0.93%
Cultural & Recreation without Liquor	2,555	2,610	55	2.15%
Cultural & Recreation MRC*	7,430	7,072	(358)	-4.82%
Trust Reserve*	-	-	-	0.00%
Yarra Yarra Golf Club	4,725	5,080	355	7.51%
Total value of land	4,004,432	4,188,814	184,382	4.60%

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	Per Rateable Property	Change	
	2023-24	2024-25		
	\$	\$	\$	%
Municipal	-	-	-	0.00%

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

Type of Charge	2023-24	2024-25	Change	
	\$	\$	\$	%
Municipal	-	-	-	0.00%

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	Per Rateable Property	Change	
	2023-24	2024-25	\$	%
	\$	\$		
240 Litre Bin	636	664	28	4.40%
120 Litre Bin	318	332	14	4.40%
Flats Sharing 240 litre bin	318	332	14	4.40%
Family 240 litre bin	318	332	14	4.40%
Litter Management Charge	88	92	4	4.55%
240 Litre Medical	318	332	14	4.40%
Additional Recycling	65	70	5	7.69%
Additional Green Waste	43	45	2	4.65%

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	2023-24	2024-25	Change	
	\$'000	\$'000	\$'000	%
240 Litre Bin	10,653	10,926	273	2.56%
120 Litre Bin	12,961	13,543	582	4.49%
Flats Sharing 240 Litre Bin	756	786	30	3.97%
Family 240 Litre Bin	658	824	166	25.23%
Litter Management Charge	756	868	112	14.81%
240 Litre Medical	34	41	7	20.59%
Additional Recycling	114	122	8	7.02%
Additional Green Waste	32	35	3	9.38%
Total	25,964	27,145	1,181	4.55%

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

	2023-24	2024-25	Change	
	\$'000	\$'000	\$'000	%
General Rates	108,663	113,404	4,741	4.36%
Waste management charges	25,964	27,145	1,181	4.55%
Total Rates and charges	134,627	140,549	5,922	4.40%

4.1.1(l) Fair Go Rates System Compliance

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

	2023-24	2024-25
Total Rates	\$ 104,873,105	\$ 110,100,231
Number of rateable properties	70,649	71,711
Base Average Rate	\$ 1,484.42	\$ 1,535.33
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	\$ 1,536.38	\$ 1,577.55
Maximum General Rates and Municipal Charges Revenue	\$ 108,543,664	\$ 113,127,987
Budgeted General Rates and Municipal Charges Revenue	\$ 108,543,664	\$ 113,127,987
Budgeted Supplementary Rates	\$ 1,584,902	\$ 800,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 110,128,566	\$ 113,927,987

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 State Government to levy the *Fire Services Property Levy* and Land Tax.

***Note:**

The Cultural and Recreational Land rates associated with the Caulfield Racecourse involve 4 assessments.

- 1) Reserve 31 Station Street which is under control of the Caulfield Racecourse Reserve Trust (exempt for three years from 2023-24).
- 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

		Forecast 2023-24	Budget 2024-25	Variance	
	Notes	\$'000	\$'000	\$'000	%
Income / Revenue					
Rates and Charges	4.1.1	136,962	141,950	4,988	3.6%
Statutory Fees and Fines	4.1.2	8,998	9,942	944	10.5%
User Fees	4.1.3	25,600	27,162	1,563	6.1%
Interest Received	4.1.4	1,988	1,600	(388)	(19.5%)
Contributions - Monetary	4.1.5	4,054	5,000	946	23.3%
Grants - Operating	4.1.6	18,398	19,943	1,545	8.4%
Grants - Capital	4.1.6	8,623	8,918	295	3.4%
Other Income	4.1.7	1,896	1,636	(261)	(13.7%)
Total Income / Revenue		206,520	216,151	9,631	4.7%

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 (\$944k 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 2024-25 is an expected increase in parking infringements (\$725k) and urban planning fees (\$190k).

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 (\$1.56m 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 and Community Care Services.

The main increase for 2024-25 is due to the budgeted income from Glen Eira Leisure (\$2.8m) relating to the opening of the Carnegie Memorial Swimming Pool in mid 2024-25 (\$2.1m). Partially offsetting this is the reduction in Early Learning Centre fee income as a result of the service exit (\$1.7m).

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 GEL User Charges and Other Fees'.

4.1.4 Interest Received (\$388k decrease)

Our interest revenue is projected to decrease due to a lower-than-expected level of cash holdings.

4.1.5 Contributions (\$946k increase)

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. There has been an increase in development within the municipality and it is expected that council will receive more contributions for 2024-25.

4.1.6 Grants (\$1.8m increase)

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 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000 %	
Recurrent - Commonwealth Government				
Aged Care	5,822	5,500	(322)	(6%)
Early Learning Centres	1,687	-	(1,687)	(100%)
Family Day Care	553	550	(3)	(1%)
Victoria Local Government Grants Commission	204	4,824	4,620	2260%
Recurrent - State Government				
Delivered Meals	299	327	28	9%
Early Learning	96	24	(72)	100%
Healthy Ageing	43	-	(43)	(100%)
Home Care	4,190	4,216	26	1%
Home Maintenance	265	279	14	5%
Immunisation	65	116	51	79%
In-home Assessment	906	-	(906)	(100%)
Libraries & Learning Centres	1,039	1,020	(19)	(2%)
Maternal and Child Health	1,388	1,397	9	1%
Public Health & Safety	10	9	(1)	(6%)
Social Support	716	796	80	11%
Supervision of School Crossings	548	550	2	0%
Youth Services	55	45	(10)	(18%)
Non Recurrent - State Government				
Circular Economy and Sustainability	61	-	(61)	(100%)
Community Engagement	2	-	(2)	(100%)
Pedestrian and Cycling Safety Improvement	7	-	(7)	
Statutory Building	145	290	145	
Digital and Information	300	-	(300)	(100%)
Total Operating Grants	18,398	19,943	1,545	8%

An increase of \$1.5m of grant is mainly due to the anticipated full allocation of the Victorian Grants Commission funding to be received in 2024-25 (\$4.8m). The increase is a timing difference only. Council will not receive Early Learning Centre subsidy income (\$1.7m) as a result of the service exit in 2023-24.

As part of the Commonwealth Aged Care reforms, a single assessment system will replace the current Regional Assessment. The Victorian Department of Health advised Council that it would not be tendering to provide this service past 30 June 2024 and that Council's current contract with the Department ends on 30 June 2024. Council has made the decision to not respond to the Commonwealth Government tender to deliver the service due to the scale required or at a competitive price. As a result, Council will not receive the in-home assessment grant funding (\$906k) in 2024-25.

Capital grants and contributions include all monies received from State, Federal and community sources for the purposes of funding the capital works program.

Council has secured grant funding for several 2024-25 capital projects and will continue to advocate for grant funding on a project-by-project basis.

Movements in capital grant funding are summarised below:

Capital Grants				
Grant Funding Types and Source	Forecast	Budget	Variance	
	2023-24	2024-25		
	\$'000	\$'000	\$'000	%
Recurrent - State Government				
Roads to Recovery	424	432	8	2%
Non Recurrent - State Government				
Community Infrastructure	424	-	(424)	(100%)
Bentleigh Reserve Multiuse Courts	150	150	-	0%
Black Spot Program	-	113	113	100%
Local Government Infrastructure Shared Use Path Crossing	68	-	(68)	100%
Local Government Infrastructure TAC Wombat Crossing	58	-	(58)	(100%)
Non Recurrent - Commonwealth Government				
Carnegie Memorial Swimming Pool (\$15.0m total grant)	7,500	7,500	-	0%
Murrumbeena Park Lighting Upgrade	-	417	417	100%
Packer Park Reserve Pavilion	-	306	306	100%
Total Capital Grants	8,623	8,918	295	3%

4.1.7 Other Income (\$261k decrease)

Other income includes lease and rental income, non-statutory licences and reimbursements.

Expenditure Variances

		Forecast 2023-24	Budget 2024-25	Variance	
	Notes	\$'000	\$'000	\$'000	%
Expenses					
Employee Costs	4.1.8	88,562	93,618	(5,056)	(5.7%)
Materials and Consumables	4.1.9	4,933	5,216	(283)	(5.7%)
Contractor Payments	4.1.10	52,993	52,708	285	0.5%
Maintenance	4.1.11	7,109	8,388	(1,279)	(18.0%)
Utilities	4.1.12	4,710	5,132	(423)	(9.0%)
Insurance		1,821	1,898	(77)	(4.2%)
Grants and Subsidies		1,455	1,511	(56)	(3.8%)
Other Expenses	4.1.13	6,028	6,920	(892)	(14.8%)
Borrowing Costs	4.1.14	1,565	2,343	(778)	(49.7%)
Finance Costs - Leases		103	75	29	27.7%
Depreciation	4.1.15	26,134	27,187	(1,053)	(4.0%)
Amortisation - Intangible Assets	4.1.15	1,262	1,162	100	7.9%
Depreciation - right of use assets	4.1.15	766	494	272	35.6%
Net Loss on Sale/Disposal of Property, Infrastructure, Plant and Equipment	4.1.16	343	1,209	(866)	(252.2%)
Total Expenses		197,785	207,861	(10,076)	(5.1%)

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

4.1.8 Employee Costs (\$5.1m increase)

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

The movement in employee costs is represented by:

- Increase for Council's Enterprise Agreement (EA)
- Award increases and increases in hours and allowances
- Super Guarantee increase from 11 per cent to 11.5 per cent
- Opening of Carnegie Memorial Swimming Pool in mid 2024-25.

The remainder of the variance relates to the reduced labour spend in the 2023-24 Forecast. This is due to staff vacancies which are offset by increased expenditure in agency staff.

Council has budgeted for a staffing level of 836.72 EFT for 2024-25.

4.1.9 Materials and Consumables (\$283k increase)

This movement mainly relates to one-off purchases for the opening of Carnegie Memorial Swimming Pool in the 2024-25 year, such as pool chemicals, minor furniture and equipment, retail sales expenditure and computer consumables etc.

4.1.10 Contractors (\$285k decrease)

Contractor costs relate mainly to the provision of Council services by external providers. External contractors are expected to increase due to:

- Waste and recycling contract costs and landfill expenses, overall increase of \$2m. These are in line with contractual arrangements and are recovered from waste management fee income.
- Election Costs – estimates for the provision of election services for a postal election at \$1m.

Council is projected to have a \$3m reduction in agency staff costs for 2024-25 against the 2023-24 forecast.

4.1.11 Maintenance (\$1.3m increase)

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

4.1.12 Utilities (\$423k increase)

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

4.1.13 Other expenses (\$892k 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.

The increase mainly relates to panel fees prescribed by State Government in terms of panel process including the hearing, site visits and report writing as well as planning scheme amendment approval costs for Council's structure plan and heritage review.

4.1.14 Borrowing costs (\$778k increase)

Borrowing costs relate to the interest component of Council's loan borrowings. The increase in interest expenses relates to new loans draw down in late 2023-24 to fund our strategic capital works program which is in line with planned borrowings.

4.1.15 Depreciation and Amortisation - non-cash item (681k 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.

4.1.16 Net Loss on Sale/Disposal of Property, Infrastructure, Plant and Equipment (\$866k increase)

The 2023-24 forecast includes the sale of land on Meriwoola Street (Caulfield Grammar) of \$1.3m.

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 2024-25 budget year and 2023-24 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 2025 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 2024-25 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 2023-24 levels.
- Proceeds from the sale of property, infrastructure, plant and equipment will be received in full in the 2024-25 year.
- Employee entitlements to be increased in line with the EA.
- Principal repayments on our loans are estimated to be 2.7m.
- 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 2023-24 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 (\$35.1m of new assets), depreciation of assets (\$28.8m) and the net disposal of property, plant and equipment (\$1.21m).

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 if more active management of entitlements despite factoring in an increase for Enterprise Agreement outcomes. Provisions are expected to remain at constant level from 2024-25 to 2027-28.

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		
	2023-24	2024-25	2025-26	2026-27	2027-28
	\$'000	\$'000	\$'000	\$'000	\$'000
Current Assets					
Cash and Cash Equivalents	53,107	47,105	51,759	50,560	47,751
Trade and Other Receivables	21,907	22,407	22,907	22,907	22,907
Other Financial Assets	5,956	5,956	5,956	3,006	3,006
Total Current Assets	80,971	75,469	80,622	76,474	73,665
Current Liabilities					
Trade and Other Payables	18,256	18,756	19,256	19,256	19,256
Trust Funds and Deposits	21,088	21,088	21,088	21,088	21,088
Contract and other liabilities	3,888	3,437	2,985	2,534	2,082
Provisions	15,160	15,160	15,160	15,160	15,160
Lease Liabilities	564	542	498	171	-
Interest-Bearing Liabilities	2,674	2,780	3,418	3,933	4,098
Total Current Liabilities	61,630	61,763	62,405	62,141	61,684
Working Capital	19,341	13,706	18,218	14,333	11,981
Working Capital Ratio	131.38%	122.19%	129.19%	123.06%	119.42%

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 2024-25 year. The balance of the borrowings is expected to be approximately \$59.2m as at 30 June 2025 and Council will make loan principal payments of \$2.7m in the 2024-25 year.

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

Borrowings					
	Forecast 2023-24	Budget 2024-25	2025-26	Projections 2026-27	2027-28
	\$'000	\$'000	\$'000	\$'000	\$'000
Amount borrowed as at 1 July	30,054	61,878	59,205	56,424	55,980
Amount proposed to be borrowed	33,700	-	-	3,165	-
Amount projected to be redeemed	(1,876)	(2,674)	(2,780)	(3,610)	(3,933)
Amount of borrowings as at 30 June	61,878	59,205	56,424	55,980	52,047

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 in 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 2024-25 budget includes \$248k 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 \$4.8m during the 2024-25 financial year. Council will reserve 2024-25 open space contribution of \$5m 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 3 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 2024-25 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		
	2023-24	2024-25	2025-26	2026-27	2027-28
	\$'000	\$'000	\$'000	\$'000	\$'000
Surplus	8,735	8,290	7,720	6,015	5,881
Movement in creditors	(7,000)	-	-	-	-
Income received in advance	(452)	(452)	(452)	(452)	(452)
Debt Servicing Costs	1,668	2,418	2,442	2,404	2,283
Loss on Disposal of Property, Infrastructure, Plant and Equipment	343	1,209	1,209	1,209	1,209
Depreciation and Amortisation	28,161	28,843	29,116	29,514	29,909
Cash Flows Available from Operating Activities	31,456	40,307	40,036	38,691	38,831

Operating activities refer to the cash generated or used in the normal service delivery functions of Council. The increased cash from operating activities is mainly due to increased inflows of Rates and Charges \$5m. The increase of Employee Costs is mostly offset by the reduction of Materials and Services.

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 2023-24 to 2024-25 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.

Financing activities refers to cash generated or used in the financing of Council functions. Council has drawn down \$33.7m borrowings in 2023-24 and we do not intend to have any new borrowings in 2024-25. The outflow in financing activities represents payments to reduce loans and lease liabilities of \$3.2m and interest payments for loans and leases of \$2.4m.

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 a relatively stable overall cash position as compared to the 2023-24 annual forecast. In preparation for Council's 2024-25 Budget, Council has conducted a whole of organisation, operational efficiency mid-year review of the 2023-24 financials. This review has identified \$4m ongoing recurrent operating savings that are reflected in 2023-24 forecast and provided a sound starting point for 2024-25 Budget.

Overall, total cash and investments are forecast to decrease by \$6m as at 30 June 2025.

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 2025 are estimated to be \$26m.

Restricted and Unrestricted Cash and Investments			
	Forecast 2023-24	Budget 2024-25	Variance
	Inflow/(Outflow)	Inflow/(Outflow)	Inflow/(Outflow)
	\$'000	\$'000	\$'000
Total Cash and Investments	53,107	47,105	(6,002)
Restricted Cash and Investments			
Trust Funds and Deposits	(21,088)	(21,088)	-
Unrestricted Cash and Investments	32,019	26,017	(6,002)
Discretionary Reserves	(20,078)	(24,878)	(4,800)
Unrestricted Cash adjusted for Discretionary Reserves	11,941	1,139	(10,802)

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 to be used 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 total expenditure on capital works projects for the 2024-25 financial year is \$35.1m. The following tables show the total capital works from various views.

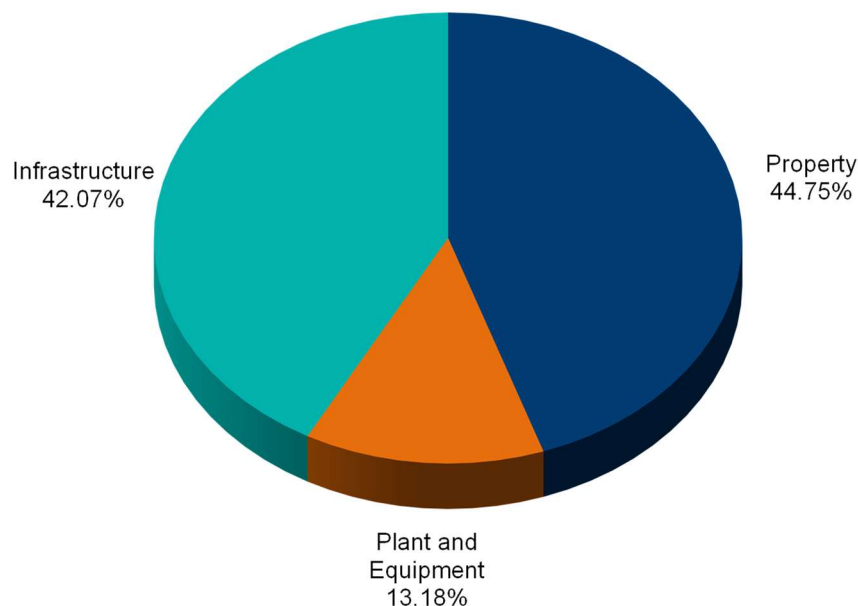
4.5.1 Summary

	Forecast	Budget 2024-25	Change	
New Works	\$'000	\$'000	\$'000	%
Property	45,692	15,715	29,976	65.6%
Plant and Equipment	5,279	4,627	652	12.4%
Infrastructure	11,185	14,776	(3,591)	(32.1%)
Total	62,157	35,119	27,038	43.5%

4.5.2 Carried Forward Works (\$6m)

At the end of each financial year there are projects which are either incomplete or not commenced due to factors including planning issues, weather delays and extended consultation. For the 2023-24 year it is forecast that \$6m of capital works will be incomplete and be carried forward into the 2024-25 year.

2024-25 Capital Works Budget by Category



4.5.3 Property (\$15.7m)

The property class comprises buildings and building improvements including community facilities, Municipal offices, sports facilities and pavilions. During 2024-25 we expect to complete the construction of Carnegie Memorial Swimming Pool.

4.5.4 Plant and Equipment (\$4.6m)

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

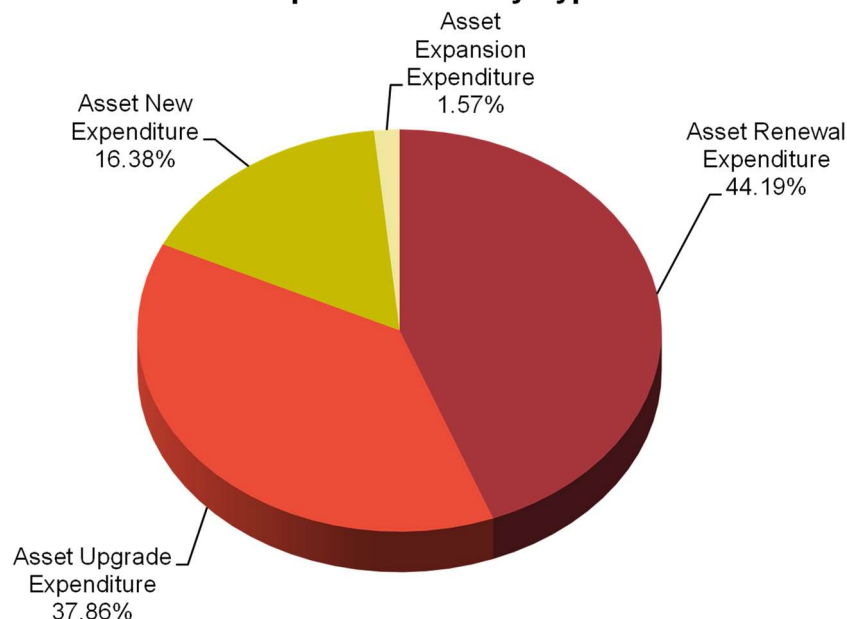
4.5.5 Infrastructure (\$14.8m)

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).

Refer to Appendix B and C for detailed listings of 2024-25 Capital Works projects.

	Project Cost	Asset expenditure types				Summary of Funding Sources		
		New	Renewal	Upgrade	Expansion	Grants	Council Cash & Reserves	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	15,715	157	6,183	9,375	-	7,806	7,909	-
Plant and Equipment	4,627	353	3,772	502	-	-	4,627	-
Infrastructure	14,776	4,474	7,006	3,296	-	1,112	13,664	-
Total New Works	35,119	4,984	16,962	13,173	-	8,918	26,201	-
Carried forward capital works from 2023-24	6,000	1,753	1,208	2,393	646	-	6,000	-
Total Capital Works Expenditure	41,119	6,737	18,170	15,566	646	8,918	32,201	-

2024-25 Capital Works - by Type



4.5.6 Asset Renewal (\$16.96m), Upgrade (\$13.17m) and New (\$4.98m)

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.

4.5.7 Funding Sources

Grants - Capital (\$8.9m)

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	Total Grants (All Years) \$'000	2024-25 Allocation \$'000
Roads to Recovery	Recurrent	432
Carnegie Memorial Swimming Pool	15,000	7,500
Recreational Projects	986	986
Total 2024-25 Capital Grants		8,918

Council will continue to advocate for grant funding on a project-by-project basis.

Council Cash (\$26.2m)

Council generates cash from its operating activities, which is used as a funding source for the Capital Works Program. It is forecasted that \$26.2m will come out of Council cash (including borrowings and reserves) to fund the 2024-25 Capital Works program.

Refer to Appendix B and C for detailed listings of Capital Works projects.

5. 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 included in the Annual Report.

Targeted performance indicators - Service									
Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022-23	Actual 2023-24	2024-25	2025-26	2026-27	2027-28	+/-
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		57.00	60.00	60.00	60.00	60.00	60.00	o
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		89.78%	91.18%	91.18%	91.18%	91.18%	91.18%	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		88.33%	80.00%	80.00%	80.00%	80.00%	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		61.07%	60.00%	60.35%	60.65%	60.95%	61.26%	-

Key to Target Trend:

- + increase in Council's overall targets
- o maintaining Council's overall targets
- decrease in Council's overall targets

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	+/-
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	124.18%	131.38%	122.19%	129.19%	123.06%	119.42%	+
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	2	166.66%	231.95%	124.09%	84.23%	55.76%	86.18%	-
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	3	65.47%	69.21%	68.50%	67.33%	67.50%	67.66%	o
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments		\$2,632.47	\$2,799.54	\$2,902.28	\$2,933.49	\$2,968.65	\$3,017.60	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	5.63%	0.06%	-0.37%	1.62%	2.43%	2.44%	+
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		23.39%	41.31%	41.90%	47.01%	44.84%	40.74%	+
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	23.17%	44.96%	41.10%	37.85%	36.28%	32.71%	+
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		3.52%	2.73%	3.99%	3.91%	3.99%	3.94%	o
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		20.85%	36.91%	33.37%	31.15%	29.63%	26.83%	+
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		0.15%	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		\$1,471.88	\$1,571.11	\$1,601.05	\$1,620.71	\$1,660.99	\$1,694.02	o

Key to Forecast Trend:

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

Notes to 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 from 2024-25 to 2027-28.

Council should hold sufficient cash to cover 'Restricted Assets' such as: Residential Aged Care Deposits, Contract Deposits and *Fire Services Property Levy*. Council's current cash reserves is yet to recoup our restricted assets due to impact of COVID. Whilst Council will nearly be able to cash back its reserves by 2026-27, greater 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 2024-25 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.

Overview to 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:

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 GEL User Charges and Other Fees

Appendix A – Budget Processes

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*.

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 2024-25 Budget, which is included in this report, is for the year 1 July 2024 to 30 June 2025 and is prepared in accordance with the *Act* and Regulations. 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 2025 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 in order to make an informed decision about the adoption of the Budget.

A proposed Budget is prepared in accordance with the *Act* and submitted to Council for approval by 30 June.

With the introduction of the State 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 2024-25 Budget.

The final step is for Council to adopt the Budget after receiving and considering any feedback from interested parties. The Budget is required to be adopted by 30 June. The key dates for the budget process are summarised below:

Budget Process	Timing
1. Community engagement for the preparation of the Planning and Budget process	Oct - Dec
2. Minister of Local Government announces maximum rate increase	Dec
3. Council to advise ESC if it intends to make a rate variation submission	Jan
4. Council submits formal rate variation submission to ESC (if applicable)	Mar
5. Proposed budget submitted to Council for approval	May
6. ESC advises whether rate variation submission is successful (if applicable)	May
8. Budget available for community feedback and comment	May
9. Budget information sessions for the public	May
10. Community feedback considered by Council	Jun
11. Budget presented to Council for adoption	Jun

Appendix B: 2024-2025 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2024-25 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			2024-25 Budget Allocation	Asset Expenditure Types				Funding Sources		
						Renewal \$	Upgrade \$	Expansion \$	New \$	Grants \$	Borrowings \$	Council Cash \$	
PROPERTY													
Buildings													
Carnegie Memorial Swimming Pool	Koornang Park, Moira Avenue, Carnegie					\$ 11,500,000	\$ 5,750,000	\$ 5,750,000	\$ -	\$ -	\$ 7,500,000	\$ -	\$ 4,000,000
Community Facilities - Pavilions Construction (Mackie Road Reserve)	Mackie Road Reserve					\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Packer Park Pavilion Upgrade	Packer Park (New free-standing building adjacent to the existing sports pavilion at Packer Park)					\$ 2,200,000	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 306,000	\$ -	\$ 1,894,000
Getting off Gas Program	Council Facilities					\$ 433,450	\$ 433,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 433,450
Sustainability Initiatives - Energy Efficiency	Council Facilities					\$ 156,980	\$ -	\$ -	\$ -	\$ 156,980	\$ -	\$ -	\$ 156,980
Building Renewal Program	Council Facilities					\$ 1,125,000	\$ -	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000
TOTAL PROPERTY						\$ 15,715,430	\$ 6,183,450	\$ 9,375,000	\$ -	\$ 156,980	\$ 7,806,000	\$ -	\$ 7,909,430

PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Fleet and Plant Replacement Program	Various Council locations	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
GESAC - Asset Management Plan - Renewal	GESAC - 200 East Boundary Road, Bentleigh East	\$ 575,693	\$ 575,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,693
Total Plant, Machinery and Equipment		\$ 1,575,693	\$ 1,575,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,693
Computers and Telecommunications									
IT Hardware Renewals	Council Offices	\$ 860,000	\$ 860,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 860,000
GIS Upgrade/Replacement	Council Offices	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Data Governance	Council Offices	\$ 300,000	\$ 90,000	\$ 150,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 300,000
Cyber Security Uplift	Council Offices	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
Total Computers and Telecommunications		\$ 1,635,000	\$ 950,000	\$ 400,000	\$ -	\$ 285,000	\$ -	\$ -	\$ 1,635,000

Appendix B: 2024-2025 Capital Works Program

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Project Name	Location	2024-25 Budget Allocation	Asset Expenditure Types				Funding Sources		
			Renewal \$	Upgrade \$	Expansion \$	New \$	Grants \$	Borrowings \$	Council Cash \$
Library Books and Materials									
Purchase of library collections	Bentleigh Library, Carnegie Library, Caulfield Library and Elsternwick Library	\$ 965,826	\$ 965,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 965,826
Other Plant and Equipment									
GEL - Furniture and Equipment Renewal	GESAC and Caulfield Recreation Centre	\$ 228,888	\$ 228,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228,888
Residential Aged Care Services - Furniture and Equipment	Warrawee Community - 854a Centre Road, Bentleigh East	\$ 170,000	\$ -	\$ 102,000	\$ -	\$ 68,000	\$ -	\$ -	\$ 170,000
Renewal and Upgrade works for Senior Citizens Centres	Various Senior Citizens Centres	\$ 52,020	\$ 52,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,020
Total Other Plant and Equipment		\$ 450,908	\$ 280,908	\$ 102,000	\$ -	\$ 68,000	\$ -	\$ -	\$ 450,908
TOTAL PLANT AND EQUIPMENT		\$ 4,627,427	\$ 3,772,427	\$ 502,000	\$ -	\$ 353,000	\$ -	\$ -	\$ 4,627,427

INFRASTRUCTURE									
Roads									
Cycling Action Plan Implementation	Rosstown Rail Trail	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Integrated Transport Strategy Actions	Municipality Wide	\$ 30,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 30,000
Pedestrian Safety - Neerim Road at Boyd Park	Neerim Road at Boyd Park - Pedestrian Operated Signals	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
Black Spot Program	Intersection of Glen Huntly Road and Booran Road, Glen Huntly	\$ 124,550	\$ -	\$ -	\$ -	\$ 124,550	\$ 113,446	\$ -	\$ 11,104
Shopping Centre Safety - Elsternwick	1. Ripon Grove at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design 2. Horne Street at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design 3. Riddell Parade at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design 4. St Georges Road at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design 5. McCombie Street at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Residential Street Safety	1. Catherine Road, between Lespray Avenue and East Boundary Road, Bentleigh East 2. Blackwood / Woorayl Street, Carnegie	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

Appendix B: 2024-2025 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2024-25 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	2024-25 Budget Allocation	Asset Expenditure Types				Funding Sources		
			Renewal \$	Upgrade \$	Expansion \$	New \$	Grants \$	Borrowings \$	Council Cash \$
Road Reconstruction Program	Road Reconstruction/Rehabilitation 2024/25: 1.Lawrance Street from Poath Road to Wilson Street, Murrumbeena 2.Powderham Road from Hawthorn Road to Langdon Road, Caulfield North Stage 3 3.Miriam Street from Booran Road to Dead End Caulfield (Balance of work) Road Design 2024/25: Marlborough Street from Orrong Road to Alma Road, Caulfield North - Detail Design	\$ 1,200,000	\$ 960,000	\$ 240,000	\$ -	\$ -	\$ 432,168	\$ -	\$ 767,832
Local Road Resurfacing Program	Road Resurfacing in 2024/25: 1. Chesterville Road from Brosnan to Wingate, Bentleigh East 2. Clairmont Avenue from Brewer to Todd, Bentleigh 3. Denver Street from Celia to Chesterville, Bentleigh East 4. Gardeners Road from Longview to Centre, Bentleigh East 5. Denver Street from East Boundary to Celia, Bentleigh East 6. Todd Street from Clairmont to Brewer, Bentleigh 7. Greendale Road from Bignell to Brady, Bentleigh East 8. Wolai Avenue from Carinya to Yaralla, Bentleigh East 9. Dickens Street from Patterson to Gordon Street, Bentleigh 10. Durban Street from London to Patterson, Bentleigh 11. Station Street from Smith to Normanby, Caulfield North 12. North Road Service Road from Koornang to Murrumbeena, Murrumbeena 13. Glen Huntly Road from Roseberry to Station, Glen Huntly 14. Glen Huntly Road from Station to Grange, Glen Huntly 15. Inkerman Road from No. 637 Inkerman Road to Hawthorn, Caulfield North 16. Snowdon Avenue from House No. 35 Snowdon Avenue to Bambra Road, Caulfield 17. Coane Street from Booran to Malane, Ormond 18. Argyle Street from Tambet to Keswick, Bentleigh East 19. Adelaide Street from Murrumbeena to Hobart, Murrumbeena 20. Baker Street from Margaretta to North, Murrumbeena 21. Manuka Street from Gowrie to Paloma, Bentleigh East 22. Mayfield Street from Hotham to Furneaux, St Kilda East 23. Argyle Street and Tambet Street Roundabout, Bentleigh East 24. Glen Huntly Road and Booran Road intersection, Caulfield 25. Brian Street and Browns Street Roundabout, Bentleigh East 26. Deakin Street and Marlborough Street Roundabout, Bentleigh East	\$ 1,655,719	\$ 1,655,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,655,719
Right-Of-Way Renewal Program	ROW Renewal: 1. St Vincent Street ROW Northwest, Caulfield East 2. Hotham Street to Attley Grove ROW Reconstruction, St Kilda East ROW Design: 1. Jersey Parade ROW South, Carnegie	\$ 250,000	\$ 212,500	\$ 37,500	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Unmade Right of Ways Construction Program	Unmade ROW Construction: 1. The ROW Behind Wattle Avenue and Garden Avenue properties, Glen Huntly Unmade ROW Design: 1. The ROW from Waratah Avenue to Rosedale Avenue West, Glen Huntly 2. Byron Street ROW East (Off No. 8 Byron St, Behind 176 To 190 Neerim Road), Carnegie	\$ 200,000	\$ 20,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Kerb and Channel Renewal Program	Various locations within the municipality	\$ 221,899	\$ 210,804	\$ 11,095	\$ -	\$ -	\$ -	\$ -	\$ 221,899
Local Area Traffic Management Renewal Program	Various locations within the municipality	\$ 150,000	\$ 120,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total Roads		\$ 4,732,168	\$ 3,179,023	\$ 513,595	\$ -	\$ 1,039,550	\$ 545,614	\$ -	\$ 4,186,554

Appendix B: 2024-2025 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2024-25 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	2024-25 Budget Allocation	Renewal \$	Upgrade \$	Expansion \$	New \$	Grants \$	Borrowings \$	Council Cash \$
Footpaths									
Walking Accessibility Action Plan - Pedestrian Accessibility Improvements within 1.2km of Bentleigh/Carnegie/Murrumbeena Train Station Study	1. Bentleigh Railway Station 2. Carnegie Railway Station 3. Murrumbeena Railway Station 4. Municipality wide	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
School Safety - Ormond and Caulfield South	1. Tucker / Walnut, Ormond - Wombat Crossing at intersection - Construct 2. Tucker / Logan, Ormond - Wombat Crossing at intersection - Construct 3. Marara Rd / Narrawong Road roundabout, Caulfield South - Partial roundabout re-design to include wombat crossings at the remainder legs - Design	\$ 222,000	\$ -	\$ -	\$ -	\$ 222,000	\$ -	\$ -	\$ 222,000
Footpath Program - Renewal and Upgrade	Various Locations in the municipality	\$ 1,963,235	\$ 1,963,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,963,235
Total Footpaths		\$ 2,235,235	\$ 1,963,235	\$ -	\$ -	\$ 272,000	\$ -	\$ -	\$ 2,235,235
Drainage									
Drainage Improvement Program	In the new 24/25 financial year the following projects are programmed to be delivered •Foch Street 2A •Foch Street 2B •Minor Drainage Works •Design of FY25/26 projects	\$ 1,155,000	\$ 288,750	\$ 866,250	\$ -	\$ -	\$ -	\$ -	\$ 1,155,000
Minor Drainage Program	Municipality wide	\$ 100,000	\$ 25,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total Drainage		\$ 1,155,000	\$ 288,750	\$ 866,250	\$ -	\$ -	\$ -	\$ -	\$ 1,255,000

Appendix B: 2024-2025 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2024-25 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	2024-25 Budget Allocation	Asset Expenditure Types				Funding Sources		
			Renewal \$	Upgrade \$	Expansion \$	New \$	Grants \$	Borrowings \$	Council Cash \$
Parks and Open Space									
Tennis Strategy Implementation - Bentleigh Reserve	Bentleigh Reserve	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Sports Ground Upgrade Program - Lord Reserve Oval 3	Lord Reserve Oval 3	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Bentleigh Reserve Multipurpose Court	Bentleigh Reserve	\$ 467,635	\$ -	\$ 93,527	\$ -	\$ 374,108	\$ 150,000	\$ -	\$ 317,635
New Open Space Development - Tranmere/Hewitts	1 Tranmere Avenue and 21 Hewitts Road, Carnegie	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Open Space Strategy Implementation - Implementation of Master Plans (Mackie Orange Street Upgrade and Dog Park)	Mackie Road Reserve	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Sports Ground Lighting Upgrade Program - Koornang Park and Lord Reserve	Koornang Park and Lord Reserve	\$ 500,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 500,000
Upgrade Sportsground Lighting - Murrumbeena Park	Murrumbeena Park	\$ 416,500	\$ -	\$ 208,250	\$ -	\$ 208,250	\$ 416,500	\$ -	\$ -
Urban Forest Strategy (UFS) Implementation	New tree planting will take place within: Boyd Park, EE Gunn Reserve, Joyce Park, Rosanna Street Reserve and Riley Reserve.	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
	New biodiversity planting will be carried out at: Packer Park, Mallanbool Reserve, Moorleigh Reserve, Centenary Park, King George Reserve, Lord Reserve, Victory Park and rectification works to improve tree health at Caulfield Town Hall car park.								
	Design works for the following car parks: Carnegie Car Park, Bentleigh Car Parks, Stanley Street Car Parks and Bentleigh Library Car Park.								
	There are greater opportunities located within activity centres. These programs will be run in conjunction with City Futures and will have joint funding. Plans have already been drafted for Neerim road. Parkside street in Elsternwick, Marlborough in Caulfield North and Eastaway in Elsternwick have been identified as Resilient Streets project sites.								

Appendix B: 2024-2025 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2024-25 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	2024-25 Budget Allocation	Asset Expenditure Types				Funding Sources		
			Renewal \$	Upgrade \$	Expansion \$	New \$	Grants \$	Borrowings \$	Council Cash \$
Replacement of Aged Infrastructure in Parks	Municipality Wide	\$ 143,586	\$ 143,586	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,586
Athletics Track Resurfacing, Line Marking and Maintenance	Duncan Mackinnon Reserve Athletics Track	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Park Pathway - Renewals	Caulfield Park Balaclava Road Section, Princes Park adjacent new playground Murrumbeena Park adjacent oval No.2	\$ 80,400	\$ -	\$ 80,400	\$ -	\$ -	\$ -	\$ -	\$ 80,400
Minor Playground Upgrade Program	Allnutt Park	\$ 140,000	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
War Memorial Restoration Works	Municipality Wide	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Velodrome Resurfacing - Packer Park	Packer Park Velodrome	\$ 344,606	\$ 344,606	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 344,606
Park Furniture and Infrastructure Program - New	Parks and Reserves throughout Glen Eira as required	\$ 100,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 100,000
Sportsground irrigation conversion	Murrumbeena Park	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Replace Coaches Boxes	Various Coaches Boxes Bentleigh Hodgson Reserve, Princes Park and Koornang Park	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Rubber surface within Playgrounds	Halley Park Playground, Caulfield Park Playground (Aviary), Booran Reserve Playground	\$ 70,300	\$ -	\$ 70,300	\$ -	\$ -	\$ -	\$ -	\$ 70,300
Upgrade of shade structures/sails in Parks	Glen Huntly Reserve and Bentleigh Reserve	\$ 17,575	\$ 17,575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,575
Minor Park Improvements	Packer Park, Caulfield Lake, Bentleigh Hodgson Reserve, Warrawee Community and Town Hall	\$ 122,400	\$ 122,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,400
Synthetic Cricket Wicket Renewal Program	Various Council sports ground locations (often reactive maintenance)	\$ 63,672	\$ 63,672	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,672
Cricket Net Upgrade Program - Packer Park	Packer Park	\$ 50,000	\$ -	\$ 12,500	\$ -	\$ 37,500	\$ -	\$ -	\$ 50,000
Open Space Strategy Implementation - Implementation of Master Plans (Caulfield Park seating walls)	Caulfield Park	\$ 170,000	\$ -	\$ 42,500	\$ -	\$ 127,500	\$ -	\$ -	\$ 170,000
Parks and Open Space Signage Renewal	Municipality wide in numerous parks and open space areas	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total Parks and Open Space		\$ 4,716,674	\$ 1,461,839	\$ 1,677,477	\$ -	\$ 1,577,358	\$ 566,500	\$ -	\$ 4,150,174

Appendix B: 2024-2025 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2024-25 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	2024-25 Budget Allocation	Renewal \$	Upgrade \$	Expansion \$	New \$	Grants \$	Borrowings \$	Council Cash \$
Car Parks									
Bike Parking Implementation	Glen Eira Activity Centres	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Intersection Safety - Patterson Road / Tucker Road Intersection	Patterson Road / Tucker Road intersection, Bentleigh	\$ 1,527,000	\$ -	\$ -	\$ -	\$ 1,527,000	\$ -	\$ -	\$ 1,527,000
Disabled Parking upgrades and empathetic parking bay implementation	Municipality Wide	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Car Park Renewal Program	Design of various car parks within the municipality	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Car Parks		\$ 1,647,000	\$ 50,000	\$ 50,000	\$ -	\$ 1,547,000	\$ -	\$ -	\$ 1,647,000
Streetscapes									
Feasibility of City Futures Better Streets Better Places Program	Municipality Wide	\$ 120,000	\$ 24,000	\$ 72,000	\$ -	\$ 24,000	\$ -	\$ -	\$ 120,000
Feasibility of City Futures Structure Plan Projects	Structure Plan locations at Caulfield and Carnegie	\$ 70,000	\$ 14,000	\$ 42,000	\$ -	\$ 14,000	\$ -	\$ -	\$ 70,000
Total Streetscapes		\$ 190,000	\$ 38,000	\$ 114,000	\$ -	\$ 38,000	\$ -	\$ -	\$ 190,000
TOTAL INFRASTRUCTURE		\$ 14,776,077	\$ 7,005,847	\$ 3,296,322	\$ -	\$ 4,473,908	\$ 1,112,114	\$ -	\$ 13,663,963
Borrowings to fund strategic and major projects									\$ -
Total 2024-2025 New Works		\$ 35,118,934	\$ 16,961,724	\$ 13,173,322	\$ -	\$ 4,983,888	\$ 8,918,114	\$ -	\$ 26,200,820
Estimated value of projects being carried forward from the 2023-24 year		\$ 6,000,000	\$ 1,635,000	\$ 2,235,070	\$ 650,000	\$ 1,479,930			\$ 6,000,000
Total 2024-2025 Capital Works Program		\$ 41,118,934	\$ 18,596,724	\$ 15,408,392	\$ 650,000	\$ 6,463,818	\$ 8,918,114	\$ -	\$ 32,200,820

Appendix C: 2024-25 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2024-25 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	2024-25 Budget Allocation \$	Estimated investment in Environmental Sustainable Design and Climate Emergency initiatives	Estimated investment in maintaining existing and new Open Space	Grants \$	Borrowings \$	Council Cash \$
STRATEGIC PROJECTS								
Cycling Action Plan Implementation	Cycling Action Plan Implementation FY24/25 (Delivery of Rosstown Rail Trail) The objective of the Cycling Action Plan 2019-2024 is to provide the direction for achieving the strategic cycling vision outlined in the Integrated Transport Strategy.	Rosstown Rail Trail	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Integrated Transport Strategy Actions	The Integrated Transport Strategy budget allocation is for Feasibility to determine the costing of initiatives and the development of an implementation plan.	Municipality Wide	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Feasibility of City Futures Better Streets Better Places Program	FY24/25 funding is for Feasibility to determine the costing for each streetscape area and the development of a staged implementation plan. Streetscape projects include: Bentleigh Streetscape - (PR-840) Carnegie Streetscape - (PR-860) Glen Huntly Streetscape - (PR-848) Elsternwick - Gordon Street - (PR-871) Murrumbeena Streetscape - (PR-856) Elsternwick Staniland Grove - (PR-870) Bentleigh East Trees in outstands - (PR-838) Local and Neighbourhood Centres (PR-829)	Municipality Wide	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Feasibility of City Futures Structure Plan Projects	FY24/25 funding is for Feasibility to determine the costing for the implementation of each of the listed completed and adopted Structure Plan and the development of an staged implementation plan. Structure Plan Projects include: Caulfield New footpath - Sir John Monash Drive west of Derby Road - (PR-841) Carnegie Laneways - (PR-861) Carnegie Library Car Park Site - Feasibility - (PR-874) Caulfield Cycling Link Queens Avenue to Djerring Trail etc - (PR-885) Carnegie Morton Avenue one way - (PR-862)	Structure Plan locations at Caulfield and Carnegie	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
TOTAL STRATEGIC PROJECTS			\$ 370,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 370,000
RECREATION & OPEN SPACE								
Tennis Strategy Implementation - Bentleigh Reserve	This project will be in conjunction with the Bentleigh Reserve Multipurpose Facility project and will include minor upgrades to the six existing tennis courts originally included in the lease footprint for the now closed Bentleigh Recreation Tennis Club. This will continue on the works from the previous year introducing Book-A-Court (online booking system to increase community access), repairs and court re-builds from the previous tenant. Courts 5 and 6 will be Council Managed through the installation of Book-A-Court the same as Brooklyn Avenue Tennis Courts. Significant court surface rebuilds are required due to neglect from the previous tenant to ensure the courts are safe and playable for the community. The Brooklyn Avenue Tennis facility is the highest performing Book-A-Court managed tennis courts in respect to the amount of bookings and revenue raised in the area.	Bentleigh Reserve	\$ 50,000	\$ 5,000	\$ 50,000	\$ -	\$ -	\$ 50,000
Sports Ground Upgrade Program - Lord Reserve Oval 3	Design and reconstruction of Lord Reserve Oval 3. Scope includes new drought tolerant turf, drainage and irrigation to replace the current surface and irrigation system. The project addresses ongoing maintenance issues (in particular addressing no existing drainage), ensuring the ground can withstand current and future use, and upgrading the surface to drought tolerant grass.	Lord Reserve Oval 3	\$ 1,000,000	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Bentleigh Reserve Multipurpose Court	Council received State Government funding of \$500,000 to construct a multicourt facility (cricket and netball) at Bentleigh Reserve. To guide this, a landscape plan will be developed to explore how the current and proposed facilities could be best provided on the site, considering existing strengths, impact or changes and existing character of the park. Specifically, this will include the opportunity to explore the optimal location for a multipurpose sports facility. The landscape plan will be used for community engagement and then inform works required to construct the multipurpose facility. FY24/25 Budget Allocation: Detailed design and commence construction	Bentleigh Reserve	\$ 467,635	\$ 60,000	\$ 467,635	\$ 150,000	\$ -	\$ 317,635

Project Name	Description	Location	2024-25 Budget Allocation \$	Estimated investment in Environmental Sustainable Design and Climate Emergency initiatives	Estimated investment in maintaining existing and new Open Space	Grants \$	Borrowings \$	Council Cash \$
New Open Space Development - Tranmere/Hewitts	<p>Glen Eira Council is committed to providing more open space for the community and has committed to proactively seek options to increase the amount of green space. Acquired properties at 1 Tranmere Avenue and 21 Hewitts Road have provided an opportunity to develop a new open space to address gap areas identified within the Open Space Strategy. The emphasis on the open space will be active recreation as the space is situated along the popular Dejerring Trail.</p> <p>FY24/25 Budget Allocation: Concept Design</p>	1 Tranmere Avenue and 21 Hewitts Road, Carnegie	\$ 50,000	\$ 5,000	\$ 50,000	\$ -	\$ -	\$ 50,000
Open Space Strategy Implementation - Implementation of Master Plans (Mackie Orange Street Upgrade and Dog Park)	<p>A green landscaped and pedestrian friendly entrance is to be provided into the reserve by reclaiming the unmarked car park. Car parking will be formalised with 90-degree parking along Orange Street. This will provide a similar number of car spaces, while vastly improving safety in the area with footpaths connecting into the reserve and tennis facility. In addition, a fenced dog off-leash park will provide a space for big and small dogs. Dog agility equipment and facilities will be incorporated.</p> <p>FY24/25 Budget Allocation: Design</p>	Mackie Road Reserve	\$ 30,000	\$ 3,000	\$ 30,000	\$ -	\$ -	\$ 30,000
Sports Ground Lighting Upgrade Program - Koornang Park and Lord Reserve	<p>This project involves the installation of new LED lighting to the sportsgrounds in Glen Eira. In FY24/25, we will focus on Koornang Park and Lord Reserve. Specifically, each project will involve the supply and installation of 150lux energy-efficient LED sports lights on new light poles.</p> <p>The State Government has committed \$500,000 (\$250,000 for each location) to the project. Terms of the grant funding agreement are currently being negotiated with SRV, with funding expected in 2024. This project is fully funded by the State Government.</p>	Koornang Park and Lord Reserve	\$ 500,000	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ 500,000
Cricket Net Upgrade Program - Packer Park	<p>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.</p> <p>FY24/25 Budget Allocation: Design</p>	Packer Park	\$ 50,000	\$ 12,500	\$ 50,000	\$ -	\$ -	\$ 50,000
Open Space Strategy Implementation - Implementation of Master Plans (Caulfield Park seating walls)	<p>Construct a seating wall along the lake/arbor to improve the amenity and accessibility of the space. Council has recently replaced the arbor and installed a viewing deck over the lake. Designs were completed by PLAYCE and include the arbor, viewing deck and seating wall. The lake and surrounds upgrade works are an action from the Caulfield Park Masterplan, Open Space Strategy and Caulfield Park Ecology Report.</p>	Caulfield Park	\$ 170,000	\$ 51,000	\$ 170,000	\$ -	\$ -	\$ 170,000
Upgrade Sportsground Lighting - Murrumbeena Park	<p>Commonwealth Government Grant Funding of \$416,500 has been secured for lighting upgrades at Murrumbeena Park. We will supply and install a 150lux LED lighting system on Ovals 1 and 100lux on Oval 2 consisting of thirty-two (32) 1500w LED flood lights. This project is fully funded by the Commonwealth Government.</p>	Murrumbeena Park	\$ 416,500	\$ 120,000	\$ 416,500	\$ 416,500	\$ -	\$ -
TOTAL RECREATION AND OPEN SPACE			\$ 2,734,135	\$ 856,500	\$ 2,734,135	\$ 566,500	\$ -	\$ 2,167,635
COMMUNITY FACILITIES								
Carnegie Memorial Swimming Pool	<p>The construction of Carnegie Memorial Swimming Pool includes:</p> <ul style="list-style-type: none">•an outdoor 50-metre, eight-lane pool•an outdoor diving pool•an indoor warm water program pool and 25-metre learn-to-swim pool<ul style="list-style-type: none">•a concourse spa•indoor sauna, steam room and accessible changerooms•indoor program rooms<ul style="list-style-type: none">•a café•outdoor children's splash pad•lawn areas and open spaces (including retention of the eastern mound)•barbecues and shaded seating•the retention of character and local charm <p>Council will pursue a 6-Star Green Star Green Building Council of Australia (GBCA) certification process for the new centre, in line with Council's declaration of a climate emergency.</p> <p>FY24/25 Budget Allocation: Construction</p>	Koornang Park, Moira Avenue, Carnegie	\$ 11,500,000	\$ 1,500,000	\$ -	\$ 7,500,000	\$ -	\$ 4,000,000

Appendix C: 2024-25 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2024-25 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	2024-25 Budget Allocation \$	Estimated investment in Environmental Sustainable Design and Climate Emergency initiatives	Estimated investment in maintaining existing and new Open Space	Grants \$	Borrowings \$	Council Cash \$
Community Facilities - Pavilions Construction (Mackie Road Reserve)	<p>\$3,000,000 has been secured from the State Government to build a new pavilion at Mackie Road Reserve. As per the Pavilion Redevelopment Strategy this Pavilion is a high priority for redevelopment. This project will address the poor facilities, which currently do not allow for the high level use of this park and are not accommodating of female or casual use.</p> <p>FY24/25 Budget Allocation: Detailed Design</p>	Mackie Road Reserve	\$ 300,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 300,000
Packer Park Pavilion Upgrade	<p>Upgrade Packer Park Pavilion to better meet the needs of the Carnegie Caulfield Cycling Club. Following club consultation and Council confirmation, officers have completed detailed design of a new free-standing building adjacent to the existing sports pavilion at Packer Park.</p> <p>The Federal Government has promised \$1,530,000 to contribute to this project and Council is advocating for additional \$300,000 from the State Government. Funding still to be confirmed. Federal funding is being delivered via Department of Health Portfolio with a formal application submitted in December 2023 and the \$300,000 is being sought from the State Government's Local Facilities Infrastructure Fund.</p> <p>FY24/25 Budget Allocation: Tender and construction of the new pavilion</p>	<p>Packer Park</p> <p>(New free-standing building adjacent to the existing sports pavilion at Packer Park)</p>	\$ 2,200,000	\$ 250,000	\$ -	\$ 306,000	\$ -	\$ 1,894,000
TOTAL COMMUNITY FACILITIES			\$ 14,000,000	\$ 1,780,000	\$ -	\$ 7,806,000	\$ -	\$ 6,194,000
CLIMATE AND SUSTAINABILITY								
Urban Forest Strategy (UFS) Implementation	<p>Implementation of the Urban Forest Strategy (UFS) to support the five key Strategy Goals:</p> <p>1.Maintain and protect Glen Eira's public and private land urban forest.</p> <p>2.Grow the future urban forest through designed solutions for trees and innovative green infrastructure on public and private land.</p> <p>3.Adapt to climate change and reduce urban heat impacts through embedding leading practice urban forest management into Council's decision-making, investment and processes.</p> <p>4.Engage and collaborate across sectors with the community, developers, and other agencies; and</p> <p>5.Monitor and evaluate the progress of the urban forest, including progress towards targets.</p> <p>Planting of new trees and shrubs in line with the recommendations of the Urban Forest Strategy Implementation plan. Construction of new streetscapes with hard surface tree planting pits to maximise tree canopy to reach Councils 2040 target.</p> <p>This project is aligned with the Climate Emergency Response Strategy and will contribute to achieving Council's climate emergency goals through increasing canopy cover which will assist with greening and cooling outcomes and support local biodiversity.</p>	<p>New tree planting will take place within: Boyd Park, EE Gunn Reserve, Joyce Park, Rosanna Street Reserve and Riley Reserve.</p> <p>New biodiversity planting will be carried out at: Packer Park, Mallanbool Reserve, Moorleigh Reserve, Centenary Park, King George Reserve, Lord Reserve, Victory Park and rectification works to improve tree health at Caulfield Town Hall car park.</p> <p>Design works for the following car parks: Carnegie Car Park, Bentleigh Car Parks, Stanley Street Car Parks and Bentleigh Library Car Park.</p> <p>There are greater opportunities located within activity centres. These programs will be run in conjunction with City Futures and will have joint funding. Plans have already been drafted for Neerim road. Parkside street in Elsternwick, Marlborough in Caulfield North and Eastaway in Elsternwick have been identified as Resilient Streets project sites.</p>	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000
Getting off Gas Program	Replacement of gas-powered systems in Council facilities with electric alternatives, as part of Council's work to implement the Climate Emergency Response Strategy.	Council Facilities	\$ 433,450	\$ 433,450	\$ -	\$ -	\$ -	\$ 433,450
Bike Parking Implementation	Implementation will involve a yearly roll out of bike parking installation across the municipality.	Glen Eira Activity Centres	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Sustainability Initiatives - Energy Efficiency	This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals.	Council Facilities	\$ 156,980	\$ 156,980	\$ -	\$ -	\$ -	\$ 156,980
TOTAL CLIMATE AND SUSTAINABILITY			\$ 1,010,430	\$ 1,010,430	\$ 400,000	\$ -	\$ -	\$ 1,010,430

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Project Name	Description	Location	2024-25 Budget Allocation \$	Estimated investment in Environmental Sustainable Design and Climate Emergency initiatives	Estimated investment in maintaining existing and new Open Space	Grants \$	Borrowings \$	Council Cash \$
COMMUNITY SAFETY								
Pedestrian Safety - Neerim Road at Boyd Park	<p>Neerim Road at Boyd Park - Proposed Pedestrian Operated Signals (Construction). Installation and construction of Pedestrian Operated Signals (POS). This involves the removal of the existing school crossing at this location. A number of requests have been received to improve pedestrian safety at this location due to the increase number of pedestrians crossing Neerim Road at Boyd Park, especially children during the school morning and afternoon peak periods. The pedestrian and vehicle figures meet the VicRoads warrants for a zebra crossing although pedestrian operated signals are more suitable at this location due to the road environment (i.e. higher traffic speeds, entrance to the park) and the fact that Neerim Road is a bus route. This project is set to improve the safety of pedestrian access across Neerim Road.</p> <p>FY24/25 Budget Allocation: Construction</p>	Neerim Road at Boyd Park - Pedestrian Operated Signals	\$ 350,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 350,000
Intersection Safety - Patterson Road / Tucker Road Intersection	<p>To construct traffic signals at the T-intersection of Patterson Road / Tucker Road, Bentleigh East. This works will require alterations to kerb lines at the intersection and along Tucker Road (including the removal of the existing kerb outstands at Lahona Avenue opposite Tucker Road), the relocation of a power pole and removal of approximate six on-street parking spaces along Tucker Road.</p> <p>FY24/25 Budget Allocation: Construction</p>	Patterson Road / Tucker Road intersection, Bentleigh	\$ 1,527,000	\$ 152,700	\$ -	\$ -	\$ -	\$ 1,527,000
Black Spot Program	<p>Council has successfully obtained funding for the Australian Government's 2023/24 Black Spot Program for the intersection of Glen Huntly Road and Booran Road, Glen Huntly. A Black Spot intersection is an intersection with a history of at least three casualty crashes (i.e. crashes resulting in injury or fatality) over a five-year period. The intersection experienced five recorded casualty crashes in the five-year period, with two distinct patterns in the crashes:</p> <ul style="list-style-type: none">Two far-side pedestrian versus right-turning vehicle crashes recorded on the eastern and northern legs; andTwo westbound versus northbound vehicle crashes which involved at least one vehicle running a red light. <p>Two of the crashes resulted in serious injuries (one of them multiple serious injuries). The southern and eastern approaches to the intersection do not include typical left-hand side low level 'primary' traffic signals at the approach stop line. The selected treatments are aimed at enhancing driver awareness of conflicts without altering the time allocation of the traffic signals:</p> <ul style="list-style-type: none">The flashing "Give Way to Pedestrians" signs are aimed at alerting drivers to vehicle vs pedestrian movement conflicts where a crash has been recorded; andThe installation of primary signal heads on the southern and eastern approaches is aimed at reinforcing the priority allocated by the traffic signals where a history of red-light running is shown in the crash records.	Intersection of Glen Huntly Road and Booran Road, Glen Huntly	\$ 124,550	\$ -	\$ -	\$ 113,446	\$ -	\$ 11,104
Walking Accessibility Action Plan - Pedestrian Accessibility Improvements within 1.2km of Bentleigh/Carnegie/Murrumbena Train Station Study	<p>Implement actions from Council's Walking and Accessibility Action Plan:</p> <p>1. Innovative Treatment Study Part 2</p> <p>2. Pedestrian Accessibility Improvements within 1.2km of Bentleigh Train Station Study</p> <p>3. Pedestrian Accessibility Improvements within 1.2km of Carnegie Train Station Study</p> <p>4. Pedestrian Accessibility Improvements within 1.2km of Murrumbena Train Station Study</p>	<p>1. Bentleigh Railway Station</p> <p>2. Carnegie Railway Station</p> <p>3. Murrumbena Railway Station</p> <p>4. Municipality wide</p>	\$ 50,000	\$ 0	\$ -	\$ -	\$ -	\$ 50,000
Residential Street Safety	<p>Construction of flat top road humps and splitter islands at intersections at the following locations:</p> <p>1. Location 1 - Catherine Road, Bentleigh East (total of 4 road humps and 2 splitter islands)</p> <p>2. Location 2 - Blackwood / Woorayl Street, Carnegie (total of 3 road humps and 1 splitter island)</p> <p>Concerns have been received in the past regarding high vehicles speeds in these street with the 85th percentile speed limit being greater than the posted 50km/h speed limit. These streets rank high on our warrants working list hence why these location has been chosen.</p> <p>This project aligns with Council's Integrated Transport Strategy and the Walking Accessibility Action Plan and is set to improve safety for all road users including pedestrian.</p>	<p>1. Catherine Road, between Lespray Avenue and East Boundary Road, Bentleigh East</p> <p>2. Blackwood / Woorayl Street, Carnegie</p>	\$ 300,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 300,000

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Project Name	Description	Location	2024-25 Budget Allocation \$	Estimated investment in Environmental Sustainable Design and Climate Emergency initiatives	Estimated investment in maintaining existing and new Open Space	Grants \$	Borrowings \$	Council Cash \$
School Safety - Ormond and Caulfield South	<p>Item 1 and 2) Logan Avenue / Tucker Road and Walnut Street / Tucker Road, Ormond – Raised wombat crossings (Construction).</p> <p>To construct two raised wombat crossings in Logan Avenue and Walnut Street at the intersections with Tucker Road, Ormond.</p> <p>Concerns have been received from McKinnon Primary School and parents regarding the difficulty of children crossing both Logan Avenue and Walnut Street at Tucker Road intersections during the school morning and afternoon school drop-off and pick-up periods. Pedestrian and vehicle survey counts undertaken at both these locations revealed a high number of students crossing these roads during the peak periods, meetings DTP warrants for a pedestrian 'zebra' crossing. The construction of wombat crossings at the two locations will provide a direct continues pedestrian connection along Tucker Road between North Road past the school through to Walnut Street, improving safety for pedestrians, including school children walking to and from McKinnon Primary School.</p> <p>Item 3) Marara Road / Narrawong Road roundabout, Caulfield South - Partial roundabout re-design to include wombat crossings at the remainder legs (Design).</p> <p>To construct three raised wombat crossings at the intersection of Marara Road and Narrawong Road on the west, south and east legs.</p> <p>Concerns have been received from Caulfield South Primary School regarding the difficulty of children crossing the intersection of Marara Road and Narrawong Road. Currently only the northern leg has a wombat crossing. Construction of wombat crossings on the three other legs will improve pedestrian safety and accessibility at the intersection, including school children walking to and from Caulfield South Primary School.</p> <p>These projects align with Council's Integrated Transport Strategy and the Walking Accessibility Action Plan and aims to improve pedestrian safety around schools.</p>	<p>1. Tucker / Walnut, Ormond - Wombat Crossing at intersection - Construct</p> <p>2. Tucker / Logan, Ormond - Wombat Crossing at intersection - Construct</p> <p>3. Marara Rd / Narrawong Road roundabout, Caulfield South - Partial roundabout re-design to include wombat crossings at the remainder legs - Design</p>	\$222,000	\$22,200	\$-	\$-	\$-	\$222,000
Shopping Centre Safety - Elsternwick	<p>To undertake road safety audits for the following:</p> <p>1. Ripon Grove at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Design</p> <p>2. Horne Street at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Design</p> <p>3. Riddell Parade at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Design</p> <p>4. St Georges Road at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Design</p> <p>5. McCombie Street at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Design</p> <p>To undertake a detailed audit of the existing road conditions within the two shopping centers in order to identify current road safety hazards and potential road safety improvements to make the areas as safe as possible for drivers, cyclists and pedestrians passing by and or visiting the shopping center. The road safety audits will consist of both day and night inspections and will provide a list of recommendations for council officers to consider implementing.</p> <p>This project aligns with Council's Road Safety Strategy, Integrated Transport Strategy and the Walking Accessibility Action Plan and is set to improve traffic and pedestrian safety along the shopping centres.</p>	<p>1. Ripon Grove at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design</p> <p>2. Horne Street at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design</p> <p>3. Riddell Parade at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design</p> <p>4. St Georges Road at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design</p> <p>5. McCombie Street at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design</p>	\$100,000	\$0	\$-	\$-	\$-	\$100,000
Disabled Parking upgrades and empathetic parking bay implementation	<p>Disabled parking upgrades just as upgrading existing disabled parking and including pram crossings at various locations. Implementation of empathetic parking bays as required in the adopted Parking Policy (2020) including:</p> <ul style="list-style-type: none">Disabled bays due to increased DDA parking ratio within Parking PolicyParents with pram only – line markingSeniors only – line marking <p>Disability-accessible spaces are typically provided at a rate of 1 per 50 spaces, however, to ensure that disability parking rates reflect the true parking requirements, total car ownership numbers in Glen Eira have been compared against the percentage of disability permits issued per year. Given that in 2018, 2.9 per cent of Glen Eira residents who own a car were issued a disability permit, the disability parking rate within the Parking Policy is 1.5 spaces for every 50 or part thereof.</p>	Municipality Wide	\$50,000	\$0	\$-	\$-	\$-	\$50,000
TOTAL COMMUNITY SAFETY			\$2,723,550	\$239,900	\$-	\$113,446	\$-	\$2,610,104

Project Name	Description	Location	2024-25 Budget Allocation \$	Estimated investment in Environmental Sustainable Design and Climate Emergency initiatives	Estimated investment in maintaining existing and new Open Space	Grants \$	Borrowings \$	Council Cash \$
RENEWALS								
Purchase of library collections	Purchase of books, magazines, DVDs, eBooks, eAudiobooks, eMagazines, online resources and subscriptions.	Bentleigh Library, Carnegie Library, Caulfield Library and Elsternwick Library	\$ 965,826	\$ 62,500	\$ -	\$ -	\$ -	\$ 965,826
Building Renewal Program	Disability Discrimination Act (DDA) Works Minor FF&E - Renewal Mechanical Component Renewals Independent Living Units (ILU) Refurbishments	Council Facilities	\$ 1,125,000	\$ 163,100	\$ -	\$ -	\$ -	\$ 1,125,000
Drainage Improvement Program	Renewal of the existing drainage network by replacing damaged, ageing or under capacity pipes, and providing new pipes and pits where properties are subjected to frequent flooding. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials. FY24/25 Budget Allocation: Construction	In the new 24/25 financial year the following projects are programmed to be delivered •Foch Street 2A •Foch Street 2B •Minor Drainage Works •Design of FY25/26 projects	\$ 1,155,000	\$ 12,000	\$ -	\$ -	\$ -	\$ 1,155,000
Minor Drainage Program	Council manages and controls drains (pits and pipes) in our municipal district. Council must keep its drainage system in workable condition and we are required to carry out some maintenance and modification work on the drainage pipes and pits. The works carried out under this program can include drainage pit modification, installing a grated side entry pit, converting a SEP to GSEP, installing a length of pipes etc. These works are required in order to make the drainage system more effective and efficient.	Municipality wide	\$ 100,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 100,000
Footpath Program - Renewal and Upgrade	Replacement of broken and cracked footpaths throughout the municipality in priority locations. Tree root damage to footpaths is a significant driver of intervention for footpath renewals. It is important for Council to maintain the integrity and renewal of ageing footpath assets in order to improve the safety, appearance and functionality of existing footpath assets. Grinding of the surface of concrete footpath at joints where differential movement of adjoining panels has created steps at the joints. The footpath is ground to eliminate the trip hazard. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials. FY24/25 Budget Allocation: Reconstruction	Various Locations in the municipality	\$ 1,963,235	\$ 196,233	\$ -	\$ -	\$ -	\$ 1,963,235
Road Reconstruction Program	Reconstruction Program for sustainable maintenance of the Local Roads Network. This program aims to protect the long-term integrity and sustainability of the existing local road network. Safety and level of service of the road network is to be maintained and improved as appropriate to Council's current standards. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials. FY24/25 Budget Allocation: Reconstruction	Road Reconstruction/Rehabilitation 2024/25: 1.Lawrance Street from Poath Road to Wilson Street, Murrumbeena 2.Powderham Road from Hawthorn Road to Langdon Road, Caulfield North Stage 3 3.Miriam Street from Booran Road to Dead End Caulfield (Balance of work) Road Design 2024/25: Marlborough Street from Orrong Road to Alma Road, Caulfield North - Detail Design	\$ 1,200,000	\$ 19,000	\$ -	\$ 432,168	\$ -	\$ 767,832

Appendix C: 2024-25 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2024-25 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	2024-25 Budget Allocation \$	Estimated investment in Environmental Sustainable Design and Climate Emergency initiatives	Estimated investment in maintaining existing and new Open Space	Grants \$	Borrowings \$	Council Cash \$
Local Road Resurfacing Program	<p>Resurfacing of the existing road network to prevent ingress of water into the road pavement and ensure that the life of the pavement is not compromised but preserved.</p> <p>This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials.</p> <p>FY24/25 Budget Allocation: Delivery</p>	<p>Road Resurfacing in 2024/25:</p> <ol style="list-style-type: none">Chesterville Road from Brosnan to Wingate, Bentleigh EastClairmont Avenue from Brewer to Todd, BentleighDenver Street from Celia to Chesterville, Bentleigh EastGardeners Road from Longview to Centre, Bentleigh EastDenver Street from East Boundary to Celia, Bentleigh EastTodd Street from Clairmont to Brewer, BentleighGreendale Road from Bignell to Brady, Bentleigh EastWolai Avenue from Carinya to Yaralla, Bentleigh EastDickens Street from Patterson to Gordon Street, BentleighDurban Street from London to Patterson, BentleighStation Street from Smith to Normanby, Caulfield NorthNorth Road Service Road from Koornang to Murrumbeena, MurrumbeenaGlen Huntly Road from Roseberry to Station, Glen HuntlyGlen Huntly Road from Station to Grange, Glen HuntlyInkerman Road from No. 637 Inkerman Road to Hawthorn, Caulfield NorthSnowdon Avenue from House No. 35 Snowdon Avenue to Bambra Road, CaulfieldCoane Street from Booran to Malane, OrmondArgyle Street from Tambet to Keswick, Bentleigh EastAdelaide Street from Murrumbeena to Hobart, MurrumbeenaBaker Street from Margaretta to North, MurrumbeenaManuka Street from Gowrie to Paloma, Bentleigh EastMayfield Street from Hotham to Furneaux, St Kilda EastArgyle Street and Tambet Street Roundabout, Bentleigh EastGlen Huntly Road and Booran Road intersection, CaulfieldBrian Street and Browns Street Roundabout, Bentleigh EastDeakin Street and Marlborough Street Roundabout, Bentleigh East	\$1,655,719	\$239,000	\$-	\$-	\$-	\$1,655,719
Right-Of-Way Renewal Program	<p>Program for sustaining Council's Right-Of-Way (ROW) network. Right-Of-Way conditions deteriorate over time with an increase in safety issues and liability issues. This program aims to protect the long-term sustainability and viability of the existing constructed Right-Of-Way network. The safety and quality of the existing Right-Of-Way network is to be maintained/improved.</p> <p>This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials.</p> <p>FY24/25 Budget Allocation: Delivery</p>	<p>ROW Renewal:</p> <ol style="list-style-type: none">St Vincent Street ROW Northwest, Caulfield EastHotham Street to Attley Grove ROW Reconstruction, St Kilda East <p>ROW Design:</p> <ol style="list-style-type: none">Jersey Parade ROW South, Carnegie	\$250,000	\$5,000	\$-	\$-	\$-	\$250,000
Unmade Right of Ways Construction Program	<p>To construct unmade Right-of-Ways (ROW) and to provide a sealed surface and associated drainage, ensuring that Council assets meet community requirements and are funded in a sustainable manner. Unmade ROW's are not included in the register, as they do not meet the Council policy on "Register of Public Roads" which among other requirements means that they should be constructed to council standards. The safety and level of service of these unmade ROW's needs to be improved as appropriate. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials.</p> <p>FY24/25 Budget Allocation: Construction</p>	<p>Unmade ROW Construction:</p> <ol style="list-style-type: none">The ROW Behind Wattle Avenue and Garden Avenue properties, Glen Huntly <p>Unmade ROW Design:</p> <ol style="list-style-type: none">The ROW from Waratah Avenue to Rosedale Avenue West, Glen HuntlyByron Street ROW East (Off No. 8 Byron St, Behind 176 To 190 Neerim Road), Carnegie	\$200,000	\$4,000	\$-	\$-	\$-	\$200,000
Kerb and Channel Renewal Program	<p>A detailed survey of the condition of Council's kerb and channel was conducted in 2017. Issues were raised regarding the ageing infrastructure. This project is for the replacement of broken, cracked or displaced and misaligned kerb and channel.</p> <p>This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials.</p> <p>FY24/25 Budget allocation: Construction</p>	Various locations within the municipality	\$221,899	\$22,189	\$-	\$-	\$-	\$221,899
Local Area Traffic Management Renewal Program	<p>Renewal of speed cushions, speed humps, splitter islands and roundabouts in need of maintenance.</p> <p>This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials.</p> <p>FY24/25 Budget Allocation: Reconstruction</p>	Various locations within the municipality	\$150,000	\$15,000	\$-	\$-	\$-	\$150,000

Appendix C: 2024-25 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2024-25 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	2024-25 Budget Allocation \$	Estimated investment in Environmental Sustainable Design and Climate Emergency initiatives	Estimated investment in maintaining existing and new Open Space	Grants \$	Borrowings \$	Council Cash \$
Car Park Renewal Program	Council has car parks that are in poor condition and in need of renewal. FY24/25 Budget Allocation: Design	Design of various car parks within the municipality	\$ 50,000	\$ 1,500	\$ -	\$ -	\$ -	\$ 50,000
Replacement of Aged Infrastructure in Parks	To maintain the condition and standard of park infrastructure within parks and reserves which will benefit local residents and the community. This project will ensure Council's obligation to provide a safe environment for all park users.	Municipality Wide	\$ 143,586	\$ -	\$ 143,586	\$ -	\$ -	\$ 143,586
Athletics Track Resurfacing, Line Marking and Maintenance	This rolling program focuses on the resurfacing, line marking and maintenance of the athletics track at Duncan Mackinnon Reserve. Officers have recently had the track audited by Polytan including a new IAAF certification. During the audit, it was identified that the lines would need to be re-marked within the next 18 months. FY24/25 Budget Allocation: Resurfacing, line marking and maintenance of the athletics track.	Duncan Mackinnon Reserve Athletics Track	\$ 80,000	\$ 8,000	\$ 80,000	\$ -	\$ -	\$ 80,000
Park Pathway - Renewals	Maintenance of granitic and concrete paths to address safety issues within Parks.	Caulfield Park Balaclava Road Section, Princes Park adjacent new playground Murrumbeena Park adjacent oval No.2	\$ 80,400	\$ -	\$ 80,400	\$ -	\$ -	\$ 80,400
Minor Playground Upgrade Program	This project will address a variety of important playground equipment upgrades. Outdated playground equipment may pose risk management issues for park users and require ongoing maintenance. This project will identify and upgrade any faulty or deteriorating equipment in line with Park playground audits. FY24/25 Budget Allocation: Partial upgrade to Allnutt Park playspace (the older multipurpose unit as some new parts were installed in 2016).	Allnutt Park	\$ 140,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 140,000
War Memorial Restoration Works	Council has key memorials in open space that contribute to the cultural value of open space and commemorate significant people, events,and places. This project will see the restoration of memorials identified through a condition audit.	Municipality Wide	\$ 100,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 100,000
Velodrome Resurfacing - Packer Park	This project will focus on the velodrome track resurfacing. The velodrome was reconstructed in 2015/16. Minor patch works were conducted in September 2023 to help alleviate risk hazards. A recent audit by ProCourt identified that the velodrome track need a full resurfacing. FY24/25 Budget Allocation: Velodrome track resurfacing	Packer Park Velodrome	\$ 344,606	\$ 70,000	\$ -	\$ -	\$ -	\$ 344,606
Park Furniture and Infrastructure Program - New	Provide new park furniture and address safety issues (such as protective fencing) in our parks and reserves.	Parks and Reserves throughout Glen Eira as required	\$ 100,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 100,000
Sportsground irrigation conversion	This project will upgrade the irrigation system on sportsgrounds, replacing old drip irrigation systems with above ground sprinkler systems. FY24/25 Budget Allocation: Irrigation upgrade at Murrumbeena Park No 1.	Murrumbeena Park	\$ 200,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 200,000
Replace Coaches Boxes	Replacement of the Coaches Boxes.	Various Coaches Boxes Bentleigh Hodgson Reserve, Princes Park and Koornang Park	\$ 20,000	\$ 2,000	\$ -	\$ -	\$ -	\$ 20,000
Rubber surface within Playgrounds	Replacement of end-of-life under surfacing to enable safe and accessible all ability access for all playground users. Under surfacing is audited to ensure compliance with Australian Standards.	Halley Park Playground, Caulfield Park Playground (Aviary), Booran Reserve Playground	\$ 70,300	\$ -	\$ 70,300	\$ -	\$ -	\$ 70,300
Upgrade of shade structures/sails in Parks	Upgrade of shade structures/sails in parks throughout the municipality.	Glen Huntly Reserve and Bentleigh Reserve	\$ 17,575	\$ -	\$ 17,575	\$ -	\$ -	\$ 17,575
Minor Park Improvements	Minor park upgrades (such as replacing garden bed edging; refurbishing existing garden beds; upgrading irrigation and fencing) in parks and open space across the municipality, including works at Packer Park, Caulfield Lake, Bentleigh Hodgson Reserve, Warrawee Community and Town Hall.	Packer Park, Caulfield Lake, Bentleigh Hodgson Reserve, Warrawee Community and Town Hall	\$ 122,400	\$ 98,000	\$ 122,400	\$ -	\$ -	\$ 122,400
Synthetic Cricket Wicket Renewal Program	Renewal program, often reactive maintenance. Includes minor and major repairs to synthetic cricket wickets and covers; synthetic aprons to cricket wickets; turf replacement with synthetic in high wear areas; and synthetic turf (e.g. SISgrass).	Various Council sports ground locations (often reactive maintenance)	\$ 63,672	\$ 10,000	\$ 63,672	\$ -	\$ -	\$ 63,672
GEL - Furniture and Equipment Renewal	Equipment that needs replacing over time due to use by the public and general wear and tear. By replacing this plant and equipment we are ensuring that the level of service delivery remains high. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the sourcing of recycled, natural, or lower embodied energy materials in construction and recycling of demolition/construction materials.	GESAC and Caulfield Recreation Centre	\$ 228,888	\$ 22,888	\$ -	\$ -	\$ -	\$ 228,888

Appendix C: 2024-25 Capital Works Program								
<div>This appendix presents a listing of the capital works projects that will be undertaken for the 2024-25 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.</div>								
<div><div>Project Management Office</div><div>PROJECTS AT GLEN EIRA</div></div>								
Project Name	Description	Location	2024-25 Budget Allocation \$	Estimated investment in Environmental Sustainable Design and Climate Emergency initiatives	Estimated investment in maintaining existing and new Open Space	Grants \$	Borrowings \$	Council Cash \$
GESAC - Asset Management Plan - Renewal	Plant Capital Expenditure for GESAC in accordance with Asset Management Plan. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the installation of more efficient plant systems.	GESAC - 200 East Boundary Road, Bentleigh East	\$ 575,693	\$ 57,569	\$ -	\$ -	\$ -	\$ 575,693
Fleet and Plant Replacement Program	Renewal of Council's fleet including motor vehicles, small plant, trucks, mowers. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the purchase of lower emission vehicles, including electric vehicles.	Various Council locations	\$ 1,000,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,000,000
Parks and Open Space Signage Renewal	Parks and Open Space Signage Renewal	Municipality wide in numerous parks and open space areas	\$ 100,000	\$ 10,000	\$ 100,000	\$ -	\$ -	\$ 100,000
IT Hardware Renewals	This project covers all the capital IT equipment and hardware costs of Council. (Laptops, monitors, desktops, infrastructure etc)	Council Offices	\$ 860,000	\$ -	\$ -	\$ -	\$ -	\$ 860,000
Residential Aged Care Services - Furniture and Equipment	Ongoing expenditure for furniture and equipment for Warrawee that is required to ensure compliance with Aged Care Quality and Safety Commission standards and OHS. This project covers the purchase of beds, lifting machines, mobility aids, slings, furniture, etc.	Warrawee Community - 854a Centre Road, Bentleigh East	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Renewal and Upgrade works for Senior Citizens Centres	Renew fixture and fittings within senior citizens centres to address safety concerns.	Various Senior Citizens Centres	\$ 52,020	\$ 1,000	\$ -	\$ -	\$ -	\$ 52,020
TOTAL RENEWALS			\$ 13,505,819	\$ 1,889,979	\$ 677,933	\$ 432,168	\$ -	\$ 13,073,651
TRANSFORMATION AND TECHNOLOGY								
Data Governance	Glen Eira City Council holds large volumes of unmanaged data, representing a significant latent source of value for the organisation, community, partners, and other stakeholders. This multi-year program of work will incorporate the actions required to ensure we have well governed and highly trusted data which can simplify delivery of services, reduce fraud and human error, and catalyse massive operational efficiencies. This program will also address increasing requirements regarding data protection and data privacy as mandated by the Victorian Privacy and Data Protection Act 2014 and Victorian Data Sharing Act 2017.	Council Offices	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
GIS Upgrade/Replacement	Councils' current enterprise geographical information system, IntraMaps, has announced that the on-premises version that Glen Eira use will stopped being supported and be at the end of its life in October 2024. There are a number of potential replacements (including transitioning to the Intramaps cloud version) that could be considered depending on the requirements that are uncovered through a thorough business requirements analysis process.	Council Offices	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Cyber Security Uplift	This program enables Council's Organisational Plan, with direct contributions to the relevant actions. A cyber security uplift program will build on Council's existing security protocols and processes to ensure that we can effectively achieve our strategic, operational and project objectives. This uplift will reflect the objectives set out in Victoria's Cyber Strategy 2021, creating a place where government, industry and community can connect, access services and thrive in the online world.	Council Offices	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
TOTAL TRANSFORMATION AND TECHNOLOGY			\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ 775,000
Borrowings to fund strategic and major projects								\$ -
TOTAL 2024-25 NEW WORKS			\$ 35,118,934	\$ 5,926,809	\$ 3,812,068	\$ 8,918,114	\$ -	\$ 26,200,820
Estimated value of projects being carried forward from the 2023-24 year			\$ 6,000,000	\$ -	\$ -			\$ 6,000,000
2024-25 CAPITAL WORKS PORTFOLIO			\$ 41,118,934	\$ 5,926,809	\$ 3,812,068	\$ 8,918,114	\$ -	\$ 32,200,820

APPENDIX D Summary of Planned Capital Works Expenditure 2025-2028

Summary of Planned Capital Works Expenditure										
2024-2025	Asset Expenditure Types					Funding Sources				
	Total \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Total \$'000	Grants \$'000	Reserves \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Buildings	15,715	6,183	9,375	-	157	15,715	7,806	-	7,909	-
Total Property	15,715	6,183	9,375	-	157	15,715	7,806	-	7,909	-
Plant and Equipment										
Plant, Machinery and Equipment	1,576	1,576	-	-	-	1,576	-	-	1,576	-
Computers and Telecommunications	1,635	950	400	-	285	1,635	-	-	1,635	-
Library Books and Materials	966	966	-	-	-	966	-	-	966	-
Other Plant and Equipment	451	281	102	-	68	451	-	-	451	-
Total Plant and Equipment	4,627	3,772	502	-	353	4,627	-	-	4,627	-
Infrastructure										
Roads	4,732	3,179	514	-	1,040	4,732	546	-	4,187	-
Footpaths	2,235	1,963	-	-	272	2,235	-	-	2,235	-
Drainage	1,255	314	941	-	-	1,255	-	-	1,255	-
Parks Open Space	4,717	1,462	1,677	-	1,577	4,717	567	200	3,950	-
Car parks	1,647	50	50	-	1,547	1,647	-	-	1,647	-
Streetscape Works	190	38	114	-	38	190	-	-	190	-
Total Infrastructure	14,776	7,006	3,296	-	4,474	14,776	1,112	200	13,464	-
New Capital Works Expenditure	35,119	16,962	13,173	-	4,984	35,119	8,918	200	26,001	-
Carried forward from 2023-24	6,000	1,208	2,393	646	1,753	6,000	-	-	6,000	-
Total Capital Works Expenditure	41,119	18,170	15,566	646	6,737	41,119	8,918	200	32,001	-

Summary of Planned Capital Works Expenditure										
2025-2026	Asset Expenditure Types					Funding Sources				
	Total \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Total \$'000	Grants \$'000	Reserves \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Buildings	11,909	3,803	7,177	-	929	11,909	3,000	-	8,909	-
Total Property	11,909	3,803	7,177	-	929	11,909	3,000	-	8,909	-
Plant and Equipment										
Plant, Machinery and Equipment	1,683	1,683	-	-	-	1,683	-	-	1,683	-
Computers and Telecommunications	1,542	526	263	88	665	1,542	-	-	1,542	-
Library Books and Materials	985	887	-	99	-	985	-	-	985	-
Other Plant and Equipment	790	563	226	-	-	790	-	-	790	-
Total Plant and Equipment	5,000	3,659	490	186	665	5,000	-	-	5,000	-
Infrastructure										
Roads	3,590	2,725	240	435	190	3,590	443	-	3,147	-
Footpaths	2,202	1,902	25	275	-	2,202	-	-	2,202	-
Drainage	1,000	300	500	200	-	1,000	-	-	1,000	-
Parks Open Space	5,645	1,130	1,251	72	3,191	5,645	968	650	4,027	-
Car parks	170	75	75	-	20	170	-	-	170	-
Streetscape Works	402	-	-	-	402	402	-	-	402	-
Total Infrastructure	13,009	6,132	2,091	982	3,803	13,009	1,411	650	10,948	-
Total Capital Works Expenditure	29,918	13,595	9,757	1,168	5,398	29,918	4,411	650	24,857	-

Summary of Planned Capital Works Expenditure										
2026-2027	Asset Expenditure Types					Funding Sources				
	Total \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Total \$'000	Grants \$'000	Reserves \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	14,750	-	-	-	14,750	14,750	-	11,585	0	3,165
Buildings	1,886	1,215	181	-	489	1,886	-	-	1,886	-
Total Property	16,636	1,215	181	-	15,239	16,636	-	11,585	1,886	3,165
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	985	887	-	99	-	985	-	-	985	-
Other Plant and Equipment	860	629	231	-	-	860	-	-	860	-
Total Plant and Equipment	6,203	4,565	499	188	950	6,203	-	-	6,203	-
Infrastructure										
Roads	5,235	3,435	370	1,011	419	5,235	454	-	4,782	-
Footpaths	2,243	1,940	25	277	-	2,243	-	-	2,243	-
Drainage	1,000	300	500	200	-	1,000	-	-	1,000	-
Parks Open Space	6,702	1,136	1,541	172	3,852	6,702	306	1,300	5,096	-
Car parks	170	75	75	-	20	170	-	-	170	-
Streetscape Works	1,605	-	-	-	1,605	1,605	-	-	1,605	-
Total Infrastructure	16,954	6,886	2,511	1,661	5,896	16,954	760	1,300	14,895	-
Total Capital Works Expenditure	39,792	12,667	3,191	1,849	22,086	39,792	760	12,885	22,983	3,165

Summary of Planned Capital Works Expenditure										
2027-2028	Asset Expenditure Types					Funding Sources				
	Total \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Total \$'000	Grants \$'000	Reserves \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	2,405	-	-	-	2,405	2,405	-	2,405	-	-
Buildings	3,870	2,579	144	-	1,147	3,870	-	-	3,870	-
Total Property	6,275	2,579	144	-	3,552	6,275	-	2,405	3,870	-
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	1,005	904	-	100	-	1,005	-	-	1,005	-
Other Plant and Equipment	998	762	236	-	-	998	-	-	998	-
Total Plant and Equipment	7,019	5,318	509	192	1,000	7,019	-	-	7,019	-
Infrastructure										
Roads	7,892	5,984	1,031	687	190	7,892	464	-	7,427	-
Footpaths	2,473	1,979	25	469	-	2,473	-	-	2,473	-
Drainage	4,438	1,331	2,219	888	-	4,438	-	-	4,438	-
Parks Open Space	6,139	2,622	1,006	74	2,437	6,139	-	50	6,089	-
Car parks	270	75	175	-	20	270	-	-	270	-
Streetscape Works	1,047	-	-	-	1,047	1,047	-	-	1,047	-
Total Infrastructure	22,259	11,992	4,455	2,118	3,694	22,259	464	50	21,745	-
Total Capital Works Expenditure	35,553	19,889	5,108	2,310	8,245	35,553	464	2,455	32,633	-

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 2024-2025 year.

2024 - 25 BUDGET					
Schedule of User Charges and Other Fees					
User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units

COMMUNITY WELLBEING

LIBRARIES

3620 - Library and Information Operations					
Interlibrary Loans	Charge per item + any costs charged by the lending library	Non Statutory	Taxable	\$5.30 + 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; \$6.30 - \$21.00	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	Not applicable for 2023-24	Various
Library bags	Per bag	Non Statutory	Taxable	2.10	Not applicable for 2024-25
Replacement of lost or damaged books, console games, DVDs and Talking Books	Per item	Non Statutory	Taxable	Cost of replacement	\$13.00 + cost of replacement
Replacement of lost or damaged magazines	Per item	Non Statutory	Taxable	\$3.50 + cost of replacement	\$4.00 + cost of replacement
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		Non Statutory	Taxable	5.30	5.30
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	Various rates apply according to size/duration	Not applicable for 2024-25
Hire for Exhibitions - 4 weeks	Full main gallery space - General	Non Statutory	Taxable	4,300.00	4,430.00
Hire for Exhibitions (local not for profit) - 4 weeks	Full main gallery space - Discount	Non Statutory	Taxable	1,000.00	1,100.00
Hire for casual use	Galleries spaces per hour	Non Statutory	Taxable	Not applicable for 2023-24	Between \$50 and \$250
Management Fees	Management of external exhibition held every second year	Non Statutory	Taxable	7,460.00	7,680.00
Programs	Workshops and events	Non Statutory	Taxable	5.30	6.00
3520 - Storytelling Festival					
Miscellaneous Income		Non Statutory	Taxable	Between \$10-\$35	Between \$10-\$40
Community Events					
Food vendor site fees	Single space 3x3 metres	Non Statutory	Taxable	160.00	170.00
Food vendor site fees	Double space 3x6 metres	Non Statutory	Taxable	320.00	350.00

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units
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FAMILY YOUTH AND CHILDREN'S SERVICES

4759 - GESAC Occasional Care

Members	10 x Creche Members Casual Rate	Non Statutory	Free	73.7	76.30
	Creche Members Casual Rate	Non Statutory	Free	8.1	8.40
Non-Members	Creche Non-Members Casual Rate	Non Statutory	Free	12.7	13.10

5212 - Kindergartens

Kindergarten Central Registration Fee	Full Fee	Non Statutory	Free	28.00	Not applicable for 2024-25
	Full Fee - 2 years of kindergarten	Non Statutory	Free	54.50	Not applicable for 2024-25

5301 - Family and Children's Services Administration

FCS Ticketing Sales - Parents/Carers/Guardians		Non Statutory	Taxable	10.50	11.00
Educator Session (online)		Non Statutory	Free	10.50	11.00
Educator Session (face-to-face)		Non Statutory	Free	37.50	40.00

5306 - Family Day Care

Family Day Care Administration Fee		Non Statutory	Free	2.10	2.30
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5346 - Occasional Care

Carnegie Occasional Care Fees per session		Non Statutory	Free	35.00	36.25
	Health Care Card Holder Fee	Non Statutory	Free	30.00	31.05
	Second Child Discount	Non Statutory	Free	33.00	34.25

5316 - Carnegie Early Learning Centre

Daily Fee	0-3 Year Old Room	Non Statutory	Free	150.00	Not applicable for 2024-25
Daily Fee	3-5 Year Old Room	Non Statutory	Free	142.00	Not applicable for 2024-25

5321 - Caulfield Early Learning Centre

Daily Fee	0-3 Year Old Room	Non Statutory	Free	150.00	Not applicable for 2024-25
Daily Fee	3-5 Year Old Room	Non Statutory	Free	142.00	Not applicable for 2024-25

5341 - Murrumbeena Early Learning Centre

Daily Fee	0-3 Year Old Room	Non Statutory	Free	150.00	Not applicable for 2024-25
Daily Fee	3-5 Year Old Room	Non Statutory	Free	142.00	Not applicable for 2024-25

5286 - Resource and Development

Hire General - Glen Huntly MCH - Community Room		Non Statutory	Taxable	15.00	15.50
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5386 - Youth Services

School Holiday Program Tickets	Excursion fee	Non Statutory	Free	11.00	11.00
	Incursion fee	Non Statutory	Free	6.00	6.00
Family Information Night	External Providers - Full fee	Non Statutory	Free	Not applicable for 2023-24	11.00
	External Providers- Healthcare Card Holders	Non Statutory	Free	Not applicable for 2023-24	6.00

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units
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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	475,000
Maximum Refundable Accommodation Deposits (RAD) - House 4 & 5	Statutory	Free	525,000	525,000
Maximum Refundable Accommodation Deposits (RAD) Extra Service - House 6	Statutory	Free	550,000	550,000
Maximum Refundable Accommodation Deposits (RAD) - House 7	Statutory	Free	375,000	375,000
Basic Daily Care Fee	Statutory	Free	56.87	60.86
Respite Care	Statutory	Free	56.80	60.86

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
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5484 - In Home Support Carers

Domestic Assistance	Low Fee	Non Statutory	Free	9.10	10.00
	Medium Fee	Non Statutory	Free	19.10	25.00
	High Fee	Non Statutory	Free	42.80	50.00
Personal Care	Low Fee	Non Statutory	Free	7.50	9.00
	Medium Fee	Non Statutory	Free	15.50	25.00
	High Fee	Non Statutory	Free	42.80	50.00
Respite Care HACC	Low Fee	Non Statutory	Free	9.10	11.00
	Medium Fee	Non Statutory	Free	19.10	25.00
	High Fee	Non Statutory	Free	42.80	50.00
Shopping Unescorted	Low Fee	Non Statutory	Free	9.10	11.00
	Medium Fee	Non Statutory	Free	19.10	25.00
	High Fee	Non Statutory	Free	42.80	50.00
Social Support Individual	Low Fee	Non Statutory	Free	9.10	11.00
	Medium Fee	Non Statutory	Free	19.10	25.00
	High Fee	Non Statutory	Free	42.80	50.00

5482 - Home Maintenance

Home Maintenance	Low Fee	Non Statutory	Free	17.65	20.00
	Medium Fee	Non Statutory	Free	25.15	30.00
	High Fee	Non Statutory	Free	62.05	70.00

5500 - Delivered Meals

Delivered Meals	Low Fee	Non Statutory	Free	9.45	10.00
	Medium Fee	Non Statutory	Free	10.90	15.00
	High Fee	Non Statutory	Free	15.85	20.00
	Packages & Linkages	Non Statutory	Taxable	23.00	26.00
	Packages & Linkages - main meal only	Non Statutory	Taxable	Not applicable for 2023-24	16.00
	Packages & Linkages - soup only	Non Statutory	Taxable	Not applicable for 2023-24	5.00
	Packages & Linkages - dessert only	Non Statutory	Taxable	Not applicable for 2023-24	5.00

2024 - 25 BUDGET						
Schedule of User Charges and Other Fees						
User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units	
5476 - Community Transport						
Community Bus Hire (per half day)	Community - Non Profit	Non Statutory	Taxable	48.15	60.00	
Community Bus Hire (per full day)	Community - Non Profit	Non Statutory	Taxable	66.35	110.00	
Community Bus Hire (per half day)	Schools, Sporting Groups	Non Statutory	Taxable	70.60	80.00	
Community Bus Hire (per full day)	Schools, Sporting Groups	Non Statutory	Taxable	125.20	150.00	
Community Bus Service	Per Each Way Trip	Non Statutory	Taxable	2.40	5.00	
5496 - Social Support						
Exercise program	Low Fee	Non Statutory	Free	5.35	6.00	
	Medium Fee	Non Statutory	Free	6.50	15.00	
	High Fee	Non Statutory	Free	7.50	20.00	
Full Cost Income	Packages and Linkages	Non Statutory	Taxable	8.50	25.00	
Social Support	Low Fee	Non Statutory	Free	21.90	25.00	
	Medium Fee	Non Statutory	Free	27.85	35.00	
	High Fee	Non Statutory	Free	39.05	50.00	
Full Cost Income	Packages & Linkages	Non Statutory	Taxable	65.25	100.00	
Social Support Group - Individual Activity Sessions	Low Fee	Non Statutory	Free	5.35	6.00	
	Medium Fee	Non Statutory	Free	6.55	15.00	
	High Fee	Non Statutory	Free	16.35	20.00	
	Packages & Linkages	Non Statutory	Taxable	21.95	25.00	
Social Support Session Meal	Low Fee	Non Statutory	Free	9.45	10.00	
	Medium Fee	Non Statutory	Free	10.95	15.00	
	High Fee	Non Statutory	Free	15.85	20.00	
Full Cost Income	Packages & Linkages	Non Statutory	Taxable	23.55	26.00	
Administrative set up charge for HCP and FCR clients	Packages & Linkages	Non Statutory	Taxable	Not applicable for 2023-24	50.00	

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units
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SUSTAINABILITY, ASSETS AND LEISURE

WORKS DEPOT

4100 - Project and Asset Management

Asset Consent Permits		Non Statutory	Free	210.00	230.00
Vehicle Crossing Permits		Non Statutory	Free	281.00	301.00
Building Over Easements Permits		Non Statutory	Free	352.00	382.00
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	Not applicable for 2023-24	375.00
Point of Discharge Income	Permit referred under regulation 610(2)	Statutory	GST Exempt	149.30	155.34
Asset Protection Permits		Non Statutory	GST Exempt	276.00	296.00
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	145.00	153.70

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	360.00	378.00
Asphalt Road Pavement 50mm thick	per Sq.m.	Non Statutory	Taxable	376.00	395.00
Asphalt Reinstatement infront crossing	per Lin.m.	Non Statutory	Taxable	201.00	263.00

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	165.00	351.00
Footpath Combination with 300mm spoon drain	per Sq.m.	Non Statutory	Taxable	185.00	532.00
Residential Vehicle Crossings - 125mm thick	per Sq.m.	Non Statutory	Taxable	225.00	406.00
Commercial Vehicle Crossings - 150mm thick	per Sq.m.	Non Statutory	Taxable	290.00	460.00
Industrial Vehicle Crossings - 200mm thick	per Sq.m.	Non Statutory	Taxable	325.00	525.00
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	196.00	427.00
Concrete Kerb & Channel - 600mm wide	per Lin.m.	Non Statutory	Taxable	200.00	452.00
Concrete Kerb & Channel - Extra Wide Channel - 900mm wide	per Lin.m.	Non Statutory	Taxable	235.00	510.00
c) Miscellaneous Reinstatements (Taxable charges apply to non-utility and non-public authorities).					
Brick Paving	per Sq.m.	Non Statutory	Taxable	270.00	450.00
Pram Crossing - Unit	per number	Non Statutory	Taxable	1,290.00	1,650.00
Bluestone - Kerb	per Lin.m.	Non Statutory	Taxable	160.00	350.00
Bluestone - Kerb & Channel	per Lin.m.	Non Statutory	Taxable	175.00	410.00
Bluestone - Paving	per Sq.m.	Non Statutory	Taxable	335.00	510.00
Storm Water Kerb Adaptors	per number	Non Statutory	Taxable	180.00	189.00
Storm Water Pipe - 100mm diameter	per Lin.m.	Non Statutory	Taxable	180.00	189.00
Nature Strip (which includes level off, top dressing & seeding)	per Sq.m.	Non Statutory	Taxable	50.00	110.00
Nature Strip (which includes excavation Maximum Depth 200mm, top soiling & seeding)	per Sq.m.	Non Statutory	Taxable	47.70	150.00
Saw Cutting	per Lin.m.	Non Statutory	Taxable	25.00	28.00
Street Furniture temporary removal and reinstallation	per number	Non Statutory	Taxable	382.00	400.00

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units
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PARKS

4650 - Urban Forest

Tree Removal for Cross-Overs	per request	Non Statutory	Taxable	Variable	\$325.00-\$1,500.00 (depending on size)
Administration & Inspection costs for tree removal inspections	per request	Non Statutory	Taxable	Variable	200.00
Replacement and establishment costs for new tree planting.	per request	Non Statutory	Taxable	Variable	480.00
Non-destructive tree root investigation	per request	Non Statutory	Taxable	Variable	\$500.00-\$2,500.00 (depending on size & area)
Administration & Inspection costs for tree root invesitgations	per request	Non Statutory	Taxable	Variable	200.00
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	198.00	207.90

SUSTAINABILITY AND INFRASTRUCTURE

4300 - Waste and Recycling Charges

Large 240L Waste Charge (including an estimated \$75 State Levy)	Per bin	Non Statutory	Free	636.00	664.00
Small 120L Waste Charge (including an estimated \$36 State Levy)	Per bin	Non Statutory	Free	318.00	332.00
Residential Flat Shared Bins (240L) Waste Charge per assessment (including an estimated \$36 State Levy)	Per household	Non Statutory	Free	318.00	332.00
240L Family Bin (including an estimated \$75 State Levy)	Per bin	Non Statutory	Free	318.00	332.00
Medical 240L Waste Charge (including an estimated \$75 State Levy)	Per bin	Non Statutory	Free	318.00	332.00
Litter Management Charge		Non Statutory	Free	88.00	92.00
Additional Recycling Bin	Per bin	Non Statutory	Free	65.00	70.00
Additional Green Waste Bin	Per bin	Non Statutory	Free	43.00	45.00
Commercial 240L Red Bin	Per bin	Non Statutory	Free	Not applicable for 2023-24	715.00
Bentleigh Traders					
Low	L1 Small to Medium Office/Retail/small Real estate/ Travel Agent Etc	Non Statutory	Taxable	579.00	630.00
	L2 Medium Real estate, large office (such as Solicitors, brokers etc)	Non Statutory	Taxable	1,335.00	1,453.00
Medium	M1 Small to Medium retail shop (Fashion, optometrist)/ Large Real estate etc	Non Statutory	Taxable	1,457.00	1,586.00
	M2 Large Retail shop (fashion, optometrist), Pharmacy	Non Statutory	Taxable	2,081.00	2,265.00
	M3 Large Pharmacy	Non Statutory	Taxable	5,874.00	6,391.00
High	HA Very small food shop/Café	Non Statutory	Taxable	579.00	630.00
	H1 Small/ light food shop & coffee shops, butcher	Non Statutory	Taxable	1,709.00	1,860.00
	H2 Medium food shops/Café	Non Statutory	Taxable	2,751.00	2,994.00
	H3 Large food shops/Bakery/Medium Café	Non Statutory	Taxable	3,791.00	4,125.00
	H4 Very Larger food shops/Café	Non Statutory	Taxable	9,586.00	10,430.00
	H5 Large Greengrocer (Fruit/Veg)	Non Statutory	Taxable	13,298.00	14,469.00

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units
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CUSTOMER AND CORPORATE AFFAIRS

CUSTOMER EXPERIENCE

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	99.50	101.50
	Community half day track hire (up to 3 hours)	Non Statutory	Taxable	272.00	277.00
	Community track hire full day (3+ hours)	Non Statutory	Taxable	458.00	467.00
Athletics Track - Casual hire	Casual track hire per hour	Non Statutory	Taxable	129.00	131.50
	Casual half day track hire (up to 3 hours)	Non Statutory	Taxable	357.00	364.00
	Casual track hire full day (3+ hours)	Non Statutory	Taxable	608.00	620.00
Athletics Track Equipment Hire - Hurdles and High Jump	Equipment Hire (Half Day - 3 hours)	Non Statutory	Taxable	93.50	95.00
	Equipment Hire (Full Day - 6+ hours)	Non Statutory	Taxable	184.00	187.00
Athletics Track Equipment - Starting Blocks	Equipment Hire - Starting Blocks (half day - up to 3 hours)	Non Statutory	Taxable	38.00	39.00
	Equipment Hire - Starting Blocks (full day - 3+ hours)	Non Statutory	Taxable	76.50	78.00
Athletics Track Equipment hire - Timing Gates	Timing Gates	Non Statutory	Taxable	307.00	313.00
Athletics Track - Timing Gates Operator	Timing Gates Operator (weekday) - compulsory fee for timing gates hire	Non Statutory	Taxable	249.00	254.00
	Timing Gates Operator (Weekend/Public Holiday) - compulsory fee for timing gates hire	Non Statutory	Taxable	336.00	342.00
Athletics Track Lighting	Lighting (per hour)	Non Statutory	Taxable	38.00	39.00
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	41.00	42.00
	Compulsory fee for athletics track and netball court/s booking. Weekend hourly rate with minimum 2 hours attached to booking.	Non Statutory	Taxable	81.00	83.00
	Compulsory fee for athletics track and netball court/s booking. Public holiday hourly rate with minimum 2 hours attached to booking.	Non Statutory	Taxable	102.00	104.00
Netball Court - Community hire	Community hire per court per hour	Non Statutory	Taxable	23.50	24.00
	Community hire per court full day hire (3+ hours)	Non Statutory	Taxable	87.00	88.00
Netball Court - Casual hire	Casual hire per court per hour	Non Statutory	Taxable	46.50	48.00
	Casual hire per court full day hire (3+ hours)	Non Statutory	Taxable	187.00	190.00
Netball Facility - Community hire	Community hire 6-10 courts for half day hire (up to 3 hours)	Non Statutory	Taxable	313.00	319.00
	Community hire 6-10 courts for full day hire (3+ hours)	Non Statutory	Taxable	523.00	533.00
Netball Facility - Casual hire	Casual hire 6-10 courts for half day hire (up to 3 hours)	Non Statutory	Taxable	673.00	686.00
	Casual hire 6-10 courts for full day hire (3+ hours)	Non Statutory	Taxable	1,124.00	1,145.00
Netball Court Lighting	Lighting (per hour per court, min 2 courts)	Non Statutory	Taxable	12.50	12.75

2024 - 25 BUDGET						
Schedule of User Charges and Other Fees						
User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units	
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	56.00	57.00	
Hire of Rotundas, picnic shelters and bandstand	Day Rate	Non Statutory	Taxable	150.00	150.00	
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	150.00	
Bandstand and Rotunda Power Use	Use of power at Caulfield Park bandstand and Joyce Park Rotunda (per booking)	Non Statutory	Taxable	26.50	27.00	
Open Space hire - Community	Community hire for open space in parks and civic space for <200 people (day rate)	Non Statutory	Taxable	150.00	150.00	
Open Space - Commercial hire	Commercial hire for open space in parks and civic space for <200 people (day rate)	Non Statutory	Taxable	234.00	239.00	
Open Space hire with infrastructure	Hire for less than 200 people (includes bringing 1-2 items into the open space)	Non Statutory	Taxable	498.00	507.00	
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	986.00	1,005.00	
	Community and Commercial hire for Special Events - 2,000 - 5,000 people (day rate)	Non Statutory	Taxable	1,473.00	1,500.00	
	Community and Commercial hire for Special Events - 5,000 - 10,000 people (day rate)	Non Statutory	Taxable	2,215.00	2,259.00	
	Community and Commercial hire for Special Events - 10,000 > people (day rate)	Non Statutory	Taxable	3,323.00	3,389.00	
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	498.00	505.00	
Site Inspection for events	Compulsory fee for pre and post event inspections for special events.	Non Statutory	Taxable	57.00	58.00	
Car Park hire in Open Space/Reserve/Park	Per car park space per day	Non Statutory	Taxable	60.50	61.50	
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	39.00	40.00	
Filming/photography Permit (in park/reserve) - Commercial hire	Commercial hire of open space for filming or photography per hour			157.00	160.00	
	Commercial hire of open space for filming or photography per half day (up to 3 hours)	Non Statutory	Free	392.00	400.00	
	Commercial hire of open space for filming or photography (per day)	Non Statutory	Free	604.00	615.00	
Balloon landing in open space	Per landing in park (notified)	Non Statutory	Taxable	199.00	200.00	
	Per Landing in park (no notification)	Non Statutory	Taxable	403.00	410.00	
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	61.50	62.50	
	Glen Eira school rate per sportsground during school hours (cap per term)	Non Statutory	Taxable	330.00	335.00	
Sportsgrounds hire - community	Community hire per sportsground per day, including Glen Eira school bookings outside school hours	Non Statutory	Taxable	157.00	160.00	
Sportsgrounds - Casual hire	Casual hire per sportsground per day	Non Statutory	Taxable	234.00	238.00	
Sportsgrounds (turf wicket) - Community hire	Community rate for use of turf wicket (per day)	Non Statutory	Taxable	393.00	400.00	
Sportsgrounds (turf wicket) - Casual hire	Casual rate for use of turf wicket (per day)	Non Statutory	Taxable	587.00	598.50	
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	25.50	26.00	
Personal Training Permit Fee	Annual Fee - standard one year permit	Non Statutory	Taxable	477.00	486.00	
Personal Training - Participant Fee	Fee per participant per day (GST Inc.)	Non Statutory	Taxable	Combined into Personal Training Permit Fee	Combined into Personal Training Permit Fee	
Personal Training - Participant Fee (student)	Fee per student participant per day (GST Inc.)	Non Statutory	Taxable	Combined into Personal Training Permit Fee	Combined into Personal Training Permit Fee	
Velodrome hire - Community	Community velodrome hire per hour	Non Statutory	Taxable	58.50	59.50	
	Community velodrome hire full day (3+ hours)	Non Statutory	Taxable	316.00	322.00	
Velodrome - Casual hire	Casual velodrome hire per hour	Non Statutory	Taxable	114.00	116.00	
	Casual velodrome hire full day (3+ hours)	Non Statutory	Taxable	631.00	643.00	
Cricket training nets - facility hire	Hire of cricket net training facility (not including multipurpose training facilities)	Non Statutory	Taxable	54.00	55.00	
Cricket Nets - School Hire (school hours)	Glen Eira school rate per day during school hours	Non Statutory	Taxable	Not applicable for 2023-24	35.00	

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units
	Glen Eira school rate per term (capped amount)	Non Statutory	Taxable	Not applicable for 2023-24	175.00
Tennis Court hire - Community hire	Off-peak court hire (before 6pm). Per court per hour.	Non Statutory	Taxable	22.00	22.50
	Peak court hire (after 6pm). Per court per hour. Includes lights	Non Statutory	Taxable	30.00	30.00
Bailey Reserve Skate Park - hire for events	Skate park hire (per day)	Non Statutory	Taxable	498.00	507.00
East Caulfield Reserve Multi Sport Facility					
East Caulfield Reserve Multi Sport Facility (Court 1) - Community hire	Off-peak community hire of court 1 per hour (7am-6pm)	Non Statutory	Taxable	35.00	35.50
	Peak community hire of court 1 per hour (6pm-10pm incl lights)	Non Statutory	Taxable	46.50	47.00
East Caulfield Reserve Multi Sport Facility (Court 1) - Casual hire	Off-peak casual hire of court 1 per hour (7am-6pm)	Non Statutory	Taxable	56.50	57.00
	Peak casual hire of court 1 per hour (6pm-10pm incl lights)	Non Statutory	Taxable	67.00	68.00
	Casual hire (half day) of court 1 (up to 3 hours)	Non Statutory	Taxable	153.00	156.00
	Casual hire (full day) of court 1 (3+ hours)	Non Statutory	Taxable	260.00	265.00
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	25.00	25.50
	Peak community hire of court 2 or 3 per hour (6pm-10pm incl lights)	Non Statutory	Taxable	35.00	35.50
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	46.50	47.00
	Peak casual hire of court 2 or 3 per hour (6pm-10pm incl lights)	Non Statutory	Taxable	56.50	57.50
	Casual hire (half day) of court 2 or 3 (up to 3 hours)	Non Statutory	Taxable	124.00	126.00
	Casual hire (full day) of court 2 or 3 (3+ hours)	Non Statutory	Taxable	212.00	216.00
Moorleigh Reserve Multi Sports Facility					
Moorleigh Reserve Multi Sport Facility - Community hire	Off-peak community hire per hour (7am-6pm)	Non Statutory	Taxable	35.00	35.50
	Peak community hire per hour (6pm-10pm incl lights)	Non Statutory	Taxable	46.50	47.00
Moorleigh Reserve Multi Sport Facility hire - Casual hire	Off-peak casual hire per hour (7am-6pm)	Non Statutory	Taxable	56.50	57.00
	Peak casual hire per hour (6pm-10pm incl lights)	Non Statutory	Taxable	67.00	68.00
	Casual hire (half day, up to 3 hours)	Non Statutory	Taxable	153.00	156.00
	Casual hire (full day, 3+ hours)	Non Statutory	Taxable	260.00	265.00
Caulfield Park Multi Sports Facility					
Caulfield Park Multi Sport Facility - Community hire	Off-peak community hire per hour (7am-6pm)	Non Statutory	Taxable	35.00	35.50
	Peak community hire per hour (6pm-10pm incl lights)	Non Statutory	Taxable	46.50	47.00
Caulfield Park Multi Sport Facility hire - Casual hire	Off-peak casual hire per hour (7am-6pm)	Non Statutory	Taxable	56.50	57.00
	Peak casual hire per hour (6pm-10pm incl lights)	Non Statutory	Taxable	67.00	68.00
	Casual hire (half day, up to 3 hours)	Non Statutory	Taxable	153.00	156.00
	Casual hire (full day, 3+ hours)	Non Statutory	Taxable	260.00	265.00
Koornang Park Multi Sports Facility					
Koornang Park Multi Sport Facility - Community hire	Off-peak community hire per hour (7am-6pm)	Non Statutory	Taxable	35.00	35.50
	Peak community hire per hour (6pm-10pm incl lights)	Non Statutory	Taxable	46.50	47.00
Koornang Park Multi Sport Facility hire - Casual hire	Off-peak casual hire per hour (7am-6pm)	Non Statutory	Taxable	56.50	57.00
	Peak casual hire per hour (6pm-10pm incl lights)	Non Statutory	Taxable	67.00	68.00
	Casual hire (half day, up to 3 hours)	Non Statutory	Taxable	153.00	156.00
	Casual hire (full day, 3+ hours)	Non Statutory	Taxable	260.00	265.00
4803 - Pavilions					
Sports club afterhours call out fee	Per call to after hours officer	Non Statutory	Taxable	110.00	115.00
Additional pavilion swipe card fee	Per additional swipe card	Non Statutory	Taxable	11.00	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	30.50	31.00

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units
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	50.00	52.00
Weekends	Per Hour (minimum two hours)	Non Statutory	Taxable	94.00	97.50
Meeting Room Hire (if hired separately)	Per Hour (minimum two hours)	Non Statutory	Taxable	23.00	35.00
2264 - Carnegie Multipurpose Room					
Weekdays	Per Hour (minimum two hours)	Non Statutory	Taxable	33.50	35.00
Weekends	Per Hour (minimum two hours)	Non Statutory	Taxable	48.00	50.00
2293 - Bentleigh McKinnon Youth Centre Studio Room					
Weekdays	Per Hour (minimum two hours)	Non Statutory	Taxable	22.00	23.00
Weekends	Per Hour (minimum two hours)	Non Statutory	Taxable	32.00	33.50
2269 - Moorleigh Community Village					
Monday to Sunday	Per Hour (minimum one hour)	Non Statutory	Taxable	37.00	38.50
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	37.00	38.50
Weekends	Per Hour (minimum two hours)	Non Statutory	Taxable	80.00	83.00
Meeting Room Hire (if hired separately)	Per Hour (minimum two hours)	Non Statutory	Taxable	24.00	24.00
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	187.40	194.00
Friday to Sunday and Public Holidays	Per Hour (minimum two hours)	Non Statutory	Taxable	286.70	296.50
Auditorium without Kitchen					
Monday to Thursday	Per Hour (minimum two hours)	Non Statutory	Taxable	143.30	148.50
Friday to Sunday and Public Holidays	Per Hour (minimum two hours)	Non Statutory	Taxable	220.60	228.50
Theatrette with Kitchen					
Monday to Thursday	Per session (8 hours per session)	Non Statutory	Taxable	596.00	616.50
Friday to Sunday and Public Holidays	Per session (8 hours per session)	Non Statutory	Taxable	806.00	833.50
Theatrette without Kitchen					
Monday to Thursday	Per session (8 hours per session)	Non Statutory	Taxable	485.00	501.50
Friday to Sunday and Public Holidays	Per session (8 hours per session)	Non Statutory	Taxable	694.00	718.00
Kitchen					
Business Hours: Monday to Thursday between 8:30am to 6pm	Per Hour (minimum two hours)	Non Statutory	Taxable	44.10	46.00
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	66.10	68.50
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	65.70	68.00
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	88.50	92.00
Business Hours: Monday to Friday between 8:30am to 6pm	Per Hour (minimum two hours)	Non Statutory	Taxable	132.00	136.50
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	155.00	160.50
Yarra Yarra Room (20 pax)					
Business Hours: Monday to Friday between 8:30am to 6pm	Per Hour (minimum two hours)	Non Statutory	Taxable	88.50	92.00
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	110.00	114.00

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units
Buildings & Properties - General					
Bond: Minimum \$300 - Maximum \$5,000					
Hire of AV / PA equipment	General Hire	Non Statutory	Taxable	220.00	227.50
Hall Caretaker Fee	Weekday	Non Statutory	Taxable	42.00	43.50
Hall Caretaker Fee	Weekend	Non Statutory	Taxable	82.00	85.00
Hall Caretaker Fee	Public Holiday rate	Non Statutory	Taxable	102.00	105.50
Staff After Hours Call Out Fee		Non Statutory	Taxable	110.00	114.00
Store Room - Per month		Non Statutory	Taxable	45.60	47.50
Properties					
Road Discontinuance/Sale & Reserve Sale application fee		Non Statutory	Taxable	583.00	605.00
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

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units
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PLANNING AND PLACE

PLANNING AND BUILDING SERVICES

3121 - Planning and Building Services - Value of Fee Units is released by State Government In May		Value of one fee unit	\$	15.90	\$ 16.33
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	1415.10	1453.37
	Class 2 To develop single dwelling <\$10,000	Statutory	Free	214.65	220.46
	Class 3 To develop single dwelling \$10,000-\$100,000	Statutory	Free	675.75	694.03
	Class 4 To develop single dwelling \$100,000-\$500,000	Statutory	Free	1383.30	1420.71
	Class 5 To develop single dwelling \$500,000-\$1,000,000	Statutory	Free	1494.60	1535.02
	Class 6 To develop single dwelling \$1,000,000-\$2,000,000	Statutory	Free	1605.90	1649.33
	Class 7 VicSmart <\$10,000	Statutory	Free	214.65	220.46
	Class 8 VicSmart >\$10,000	Statutory	Free	461.10	473.57
	Class 9 VicSmart subdivision or consolidate	Statutory	Free	214.65	220.46
	Class 10 VicSmart application (other than a class 7, class 8 or class 9 permit).	Statutory	Free	214.65	220.46
	Class 11 Other development <\$100,000	Statutory	Free	1232.25	1265.58
	Class 12 Other development \$100,000-\$1,000,000	Statutory	Free	1661.55	1706.49
	Class 13 Other development \$1,000,000-\$5,000,000	Statutory	Free	3664.95	3764.07
	Class 14 Other development \$5,000,000-\$15,000,000	Statutory	Free	9341.25	9593.88
	Class 15 Other development \$15,000,000-\$50,000,000	Statutory	Free	27,546.75	28,291.73
	Class 16 Other development >\$50,000,000	Statutory	Free	61,914.60	63,589.02
	Class 17 Subdivide an existing building	Statutory	Free	1,415.10	1,453.37
	Class 18 Subdivide land into two lots (other than VicSmart)	Statutory	Free	1,415.10	1,453.37
	Class 19 Realignment or consolidation	Statutory	Free	1,415.10	1,453.37
	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	1,415.10	1,453.37
	Class 22 A permit not otherwise provided for in this regulation.	Statutory	Free	1,415.10	1,453.37
Fees for applications under Section 72 of the Planning and Environment Act 1987 (regulation 11) - Table 3 in the Planning and Environment (Fees) Regulations	Class 1 Use only	Statutory	Free	1,415.10	1,453.37
	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	1,415.10	1,453.37
	Class 3 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost <\$10,000 (Single dwelling)	Statutory	Free	214.65	220.46
	Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000-\$100,000 (Single dwelling)	Statutory	Free	675.75	694.03
	Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000-\$500,000 (Single dwelling)	Statutory	Free	1,383.30	1,420.71
	Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost >\$500,000 (Single dwelling)	Statutory	Free	1,494.60	1,535.02
	Class 7 Amendment to a permit that is a VicSmart application where additional cost <\$10,000	Statutory	Free	214.65	220.46
	Class 8 Amendment to a permit that is a VicSmart application where additional cost >\$10,000	Statutory	Free	461.10	473.57
	Class 9 Amendment to a class 9 permit* (VicSmart application to subdivide or consolidate land)	Statutory	Free	214.65	220.46
	Class 10 Amendment to a class 10 permit* (VicSmart application (other than a class 7, class 8 or class 9 permit)	Statutory	Free	214.65	220.46
	Class 11 Amendment to a class 11 permit* where additional cost <\$100,000 (Development)	Statutory	Free	1,232.25	1,265.58
	Class 12 Amendment to a class 12 permit where additional cost is between \$100,000 - \$1,000,000 (Development)	Statutory	Free	1,661.55	1,706.49
	Class 13 Amendment to a class 13 permit where additional cost is > \$1,000,000 (Development)	Statutory	Free	3,664.95	3,764.07

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units
	Class 14 Amendment to a class 17 (Subdivide an existing building)	Statutory	Free	1,415.10	1,453.37
	Class 15 Amendment to a class 18 permit* (Subdivide land into two lots (other than VicSmart)	Statutory	Free	1,415.10	1,453.37
	Class 16 Amendment to a class 19 permit* (Realignment or consolidation)	Statutory	Free	1,415.10	1,453.37
	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	1,415.10	1,453.37
	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	1,415.10	1,453.37
Fee under Regulation 10 of the Planning and Environment (Fees) Regulations 2016	For combined permit applications	Statutory	Free	Statutory Charges	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	Statutory Charges	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	Statutory Charges	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	Statutory Charges	50% for 2nd class
Fee under Regulation 15 of the Planning and Environment (Fees) Regulations 2016	For a certificate of compliance	Statutory	Free	349.80	359.26
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	707.55	726.69
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	349.80	359.26
Fee under Regulation 6 of the Subdivision (Fees) Regulations 2016	For certification of a plan of subdivision	Statutory	Free	187.62	192.69
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	119.25	122.48
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	151.05	155.14
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	1,415.10	1,453.37
	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	1,415.10	1,453.37
	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	214.65	220.46
	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	675.75	694.03
	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	1,383.30	1,420.71
	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	1,494.60	1,535.02
	Secondary Consent in respect of a Class 7 Amendment to a permit that is a VicSmart application where additional cost <\$10,000	Statutory	Free	214.65	220.46
	Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost >\$10,000	Statutory	Free	461.10	473.57
	Secondary Consent in respect of a Class 9 Amendment to a class 9 permit* (VicSmart application to subdivide or consolidate land)	Statutory	Free	214.65	220.46
	Secondary Consent in respect of a Class 10 Amendment (VicSmart application (other than a class 7, class 8 or class 9 permit)	Statutory	Free	214.65	220.46
	Secondary Consent in respect of a Class 11 Amendment to a class 11 permit* where additional cost <\$100,000	Statutory	Free	1,232.25	1,265.58
	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	1,661.55	1,706.49
	Secondary Consent in respect of a Class 13 Amendment to a class 13 permit where additional cost is > \$1,000,000	Statutory	Free	3,664.95	3,764.07
	Secondary Consent in respect of a Class 14 Amendment to a class 17 (Subdivide an existing building)	Statutory	Free	1,415.10	1,453.37
	Secondary Consent in respect of a Class 15 Amendment to a class 18 permit* (Subdivide land into two lots (other than VicSmart)	Statutory	Free	1,415.10	1,453.37

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Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units
	Secondary Consent in respect of a Class 16 Amendment to a class 19 permit* (Realignment or consolidation)	Statutory	Free	1,415.10	1,453.37
	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	As per relevant S72 cost	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	1,415.10	1,453.37
	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	1,415.10	1,453.37
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	700.00	740.00
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	1,000.00	1,060.00
Procedural requests	Request to extend the expiry date of a planning permit (second and subsequent request) - Multi dwelling 1st request	Non Statutory	Free	Not applicable for 2023-24	1,500.00
Procedural requests	Request to extend the expiry date of a planning permit (second and subsequent request) - Multi dwelling 2nd request	Non Statutory	Free	Not applicable for 2023-24	2,000.00
Procedural requests	Request to extend the expiry date of a planning permit (second and subsequent request) - Multi dwelling 3rd request	Non Statutory	Free	Not applicable for 2023-24	3,000.00
Procedural requests	Request to endorse plans or documents under a condition or a planning permit (second and subsequent request)	Non Statutory	Free	200.00	210.00
Public notification	Per public notice to be displayed on site	Non Statutory	Free	30.00	32.00
Public notification	Fixed fee (for up to 10 public notices sent by post)	Non Statutory	Free	170.00	180.00
Public notification	For each additional public notice sent by post	Non Statutory	Free	17.00	18.00
Planning information and pre-application advice	Request for specific planning information - written request	Non Statutory	Free	225.00	250.00
Planning information and pre-application advice	Pre-application advice (written advice) (minor applications)	Non Statutory	Free	250.00	265.00
Planning information and pre-application advice	Pre-application advice (written advice) (major applications)	Non Statutory	Free	350.00	370.00
Planning information and pre-application advice	Pre-application meeting (in addition to written advice)	Non Statutory	Free	400.00	420.00
Planning information and pre-application advice	Subsequent pre-application advice following initial response (written advice)	Non Statutory	Free	250.00	265.00
Planning information and pre-application advice	Pre-application Written advice - fee where Minister is RA	Non Statutory	Free	Not applicable for 2023-24	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	Not applicable for 2023-24	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	Not applicable for 2023-24	300.00
Administrative fees	Digitisation fee (any submission that includes paper size larger than A3 size)	Non Statutory	Free	133.00	140.00
Administrative fees	Digitisation fee (any submission that includes A3 and/or A4 size only)	Non Statutory	Free	66.30	70.00
Photocopies of Plans	Size A0: 1 - 3 Copies - Per Copy	Non Statutory	Free	31.00	33.00
	Size A1: 4 or More - Per Copy	Non Statutory	Free	31.00	33.00
	Size A2: 4 or More - Per Copy	Non Statutory	Free	31.00	33.00
	Size A4 - Per Copy	Non Statutory	Free	4.50	4.75
	Size A3 - Per Copy	Non Statutory	Free	5.50	5.50
Administrative fees	Copy of planning permit (*pre 2016 decisions also must pay planning file retrieval fee)	Non Statutory	Taxable	45.00	Not applicable for 2024-25
Administrative fees	Copy of endorsed plans (*pre 2016 decisions also must pay planning file retrieval fee)	Non Statutory	Taxable	45.00	Not applicable for 2024-25
Administrative fees	Copy of Council planning recommendation report (*pre 2016 decisions also must pay planning file retrieval fee)	Non Statutory	Taxable	45.00	Not applicable for 2024-25
Administrative fees - NEW FEE	Copy of planning permit, endorsed document, officers report - Residential single dwelling (*lodged after 2016)	Non Statutory	Free	Not applicable for 2023-24	50.00
Administrative fees - NEW FEE	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	Not applicable for 2023-24	50.00
Administrative fees - NEW FEE	Copy of planning permit, endorsed document, officers report - Multi Unit Development / Commercial Residential (*lodged after 2016)	Non Statutory	Free	Not applicable for 2023-24	200.00

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units
Administrative fees - NEW FEE	Copy of planning permit - Multi Unit Development / Commercial Residential (*lodged before 2016 decisions also must pay planning file retrieval fee)	Non Statutory	Free	Not applicable for 2023-24	250.00
Administrative fees	Planning file retrieval fee (for hard copy files pre-2016)	Non Statutory	Free	100.00	110.00
Priority service request	Priority service fee - Expedited decision process stream	Non Statutory	Free	Not applicable for 2023-24	Additional 50% on top of standard charges per unit
3400 - Statutory Building Services					
Permits	Fences Permit Fee	Non Statutory	Taxable	618.00	703.60
	Reblocks, Garages, Carports, Verandas Permit Fee	Non Statutory	Taxable	846.00	963.20
	Other Garages and Swimming Pools	Non Statutory	Taxable	836.00	963.20
	Pool Fences only	Non Statutory	Taxable	478.00	544.20
Dwelling Additions (including 4 inspections)	Minimum Fee - Owner Builder	Non Statutory	Taxable	2,373.00	2,465.00
Dwelling Additions (including 4 inspections)	Minimum Fee- Registered Builder	Non Statutory	Taxable	1,953.00	2,772.00
Dwellings (including 4 inspections)	Minimum Fee - Owner Builder	Non Statutory	Taxable	3,193.00	3,305.00
Dwellings (including 4 inspections)	Minimum Fee - Registered Builder	Non Statutory	Taxable	2,678.00	2,772.00
Commercial	Up to \$20k - including 2 inspects	Non Statutory	Taxable	993.00	1,027.00
	\$20k and over	Non Statutory	Taxable	Cost/100	Price on application
Demolition Fees	Domestic - within Municipality	Non Statutory	Taxable	732.00	786.00
	Commercial	Non Statutory	Taxable	Price on application	Price on application
Special Assessments	Domestic - per hour (minimum 1 hour)	Non Statutory	Taxable	191.00	197.00
	Commercial - per hour (minimum 1 hour)	Non Statutory	Taxable	513.00	530.00
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	638.00
Inspection Rates	Within Municipality	Non Statutory	Taxable	178.00	191.00
	Lapsed Permits	Non Statutory	Taxable	472.00	506.00
	Additional Inspections	Non Statutory	Taxable	178.00	191.00
External Inspections		Non Statutory	Taxable	419.00	433.00
Occupancy Permits	Prescribed Temporary Structures	Non Statutory	Free	668.00	691.00
	Place for Public Entertainment	Non Statutory	Free	3,299.00	3,517.00
	Amendment to above CO Certificates	Non Statutory	Free	419.00	433.00
Siting approval- Prescribed Temporary Structures	Siting approval of prescribed temporary structures - Building Act s 57(1)(a)	Non Statutory	Free	326.00	337.00
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.	Non Statutory	Free	319.00	330.00
	Corner fences combined application	Non Statutory	Free	446.00	461.00
	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	\$198.90 + \$4.90 / sqm
	Renewal	Non Statutory	Free	\$92 + (value) * (value) * \$4.70	\$95 + \$4.90 / sqm
Statutory Inspections	Pool Certificate/ Subdivisions	Non Statutory	Taxable	478.00	544.00
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	409.00
Extensions	Domestic	Non Statutory	Taxable	210.00	217.00
Cancellations of Permits	Domestic	Non Statutory	Free	210.00	357.00

2024 - 25 BUDGET					
Schedule of User Charges and Other Fees					
User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units
Construction Management Plan Variation Fee	Assessment of variations to construction management plans	Non Statutory	Free	129.00	217.00
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	230.00
Copies of building permit documentation		Non Statutory	Free	223.00	230.00
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	52.50
Permit Lodgement Fees	Statutory Fee - Domestic (Set by Legislation Charges are currently estimated)	Statutory	Free	134.00	138.50
	Statutory Fee - Commercial (Set by Legislation Charges are currently estimated)	Statutory	Free	134.00	138.50
Swimming pool and spa registration	Registration Fee (Maximum)	Statutory	Free	35.00	35.35
	Compliance lodgement fee (Maximum)	Statutory	Free	22.30	22.70
	Non-compliance lodgement fee (Maximum)	Statutory	Free	424.00	427.90
	Information Search fee (Maximum)	Statutory	Free	51.90	53.00
Certificate from Council to enable a Demolition permit to be issued	Section 29A	Statutory	Free	93.30	94.60
CITY FUTURES					
City Futures - Value of Fee Units is released by State Government In May		Value of one fee unit	\$	15.90	\$ 16.33
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	3,149.70	3,363.98
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	15,611.10	16,672.93
	(ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or				
	(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				
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	496.90	530.73
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	496.90	530.73
3700 - Parklet renewal program					
Annual Fee - standard one year permit	Apply to existing parklet holder	Non Statutory	Taxable	2500.00	Not applicable for 2024-25

<div>2024 - 25 BUDGET</div> <div>Schedule of User Charges and Other Fees</div>					
User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units

COMMUNITY SAFETY AND COMPLIANCE

3224 - Animal Control Services					
Cat Registration	Sterilised and Microchipped (including \$4.10 State Levy)	Non Statutory	Free	45.60	48.35
	Non Sterilised (Max fee) (including \$4.10 State Levy)	Non Statutory	Free	136.90	145.15
	Over 10 years (including \$4.10 State Levy)	Non Statutory	Free	45.60	48.35
	FCC/Reg (including \$4.10 State Levy)	Non Statutory	Free	45.60	48.35
	Microchipped Non Sterilised (existing registrations only) (including \$4.10 State Levy)	Non Statutory	Free	45.60	48.35
	Pensioner Rate - Cat Sterilised and Micro chipped (including \$4.10 State Levy)	Non Statutory	Free	25.00	26.50
	Pensioner Rate - Cat Non Sterilised (including \$4.10 State Levy)	Non Statutory	Free	68.50	72.65
Dog Registration	Sterilised and Microchipped (including \$4.10 State Levy)	Non Statutory	Free	68.50	75.00
	Non Sterilised (Max fee) (including \$4.10 State Levy)	Non Statutory	Free	199.20	211.20
	Over 10 years (including \$4.10 State Levy)	Non Statutory	Free	68.50	75.00
	FCC/Reg (including \$4.10 State Levy)	Non Statutory	Free	68.50	75.00
	Microchipped Non Sterilised (existing registrations only) (including \$4.10 State Levy)	Non Statutory	Free	68.50	75.00
	Pensioner Rate - Dog Sterilised and Microchipped (including \$4.10 State Levy)	Non Statutory	Free	34.60	36.70
	Pensioner Rate - Dog Non Sterilised (including \$4.10 State Levy)	Non Statutory	Free	97.60	103.50
	Obedience Trained (including \$4.10 State Levy)	Non Statutory	Free	34.60	36.70
	Obedience Trained - Pensioner Rate (including \$4.10 State Levy)	Non Statutory	Free	20.50	21.75
	Restricted Breed and Declared Dangerous Dog (including \$4.10 State Levy)	Non Statutory	Free	376.30	398.90
	Dangerous Dog which is a Guard Dog or Protection Trained (including \$4.10 State Levy)	Non Statutory	Free	376.30	398.90
Domestic Animal Business	Pet Shop Registration (Includes \$20.00 State Levy)	Non Statutory	Free	417.00	442.00
Animal Registration Register	Copy of Pet Registration Information	Statutory	Free	57.10	61.00
Impoundment Fees	Fee Prior to Delivery to Pound	Non Statutory	Free	111.00	117.70
	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	\$357.00 plus pound contractor variable costs including vaccination and holding costs
	Seized animals - charge per day after 8 days - pound contractor cost	Non Statutory	Free	35.00	37.10
	Permit for more than 2 cats/dogs	Non Statutory	Free	72.40	76.80
3210 - Civic Compliance					
Waste Bin Permits (Road Occupancy Permits)		Non Statutory	Free	90.30	181.50
Materials on Nature Strips	Flat Rate Per Week	Non Statutory	Free	90.30	93.00
Footpath Trading Permits	External chairs (up to 6 chairs) or Bench seat (up to 6 patrons)	Non Statutory	Free	265.00	273.00
	Extra chairs (if over 6 chairs) or Bench seat (if over 6 patrons)	Non Statutory	Free	43.20	44.50
	A-Frame Signs	Non Statutory	Free	132.00	136.00
	Heater	Non Statutory	Free	108.00	111.30
	Display of goods (per display)	Non Statutory	Free	276.00	284.30
Footpath/road occupancy permit	Footpath/road Occupancy Permits - Fee Per Day	Non Statutory	Free	\$193.10 + \$4.60/ Sqm	\$198.90 + \$4.90/ sqm
Mobile Crane Permits	Flat Fee + Value of Footpath Rental/Car Spaces Taken	Non Statutory	Free	195.00	201.00
Works Zone Permits	Three months or less per zone	Non Statutory	Free	1,098.00	1,131.00
	Six months	Non Statutory	Free	1,954.00	2,013.00
	Nine months	Non Statutory	Free	2,539.00	2,616.00
	12 Months	Non Statutory	Free	3,101.00	3,194.00

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units
	Extension per month	Non Statutory	Free	522.00	538.00
	Additional bays per month	Non Statutory	Free	204.00	210.00
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
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	184.00	190.00
Reserved Parking- Film sites etc.	Unrestricted Time Zones Per Car Space	Non Statutory	Free	58.60	60.40
	Time Restricted Zones Per Car Space	Non Statutory	Free	108.00	111.30
3320 - Environmental Health					
Registration Fees - Public Health and Wellbeing Act	Annual Registration Fee	Statutory	Free	161.00	182.00
	Annual Registration Fee (major or critical rating)	Statutory	Free	Not applicable for 2023-24	243.00
	Ongoing Registration Fee (Low Risk)	Statutory	Free	161.00	182.00
Transfer Administration Fees	Public Health and Wellbeing Act	Non Statutory	Free	93.00	96.00
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	451.00	465.00
	Class 1 - No award (Hospitals, facilities for the aged, child care and delivered meal organisations)	Statutory	Free	551.00	568.00
	Class 2 - 5 Star (Premises that handle potentially hazardous unpackaged foods)	Statutory	Free	410.00	426.00
	Class 2- No award (Premises that handle potentially hazardous unpackaged foods)	Statutory	Free	510.00	526.00
	Class 2 - (Community groups or not for profit organisations)	Statutory	Free	255.00	263.00
	Class 3A - (Accommodation getaways and home-based businesses using a hot fill process)	Statutory	Free	470.00	470.00
	Class 3A - Low Risk Rating (Accommodation getaways and home-based businesses using a hot fill process)			370.00	380.00
	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	470.00
	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)			370.00	380.00
	Class 3 - (Community groups or not for profit organisations)	Statutory	Free	162.00	167.00
Additional Follow Up Inspection Fees	Classes 1 and 2	Statutory	Free	161.00	166.00
	Class 3	Statutory	Free	120.00	124.00
Registration Fees - Streatrader					
Annual Registration Fee	Class 2 - (Mobile premises, temporary premises and vending machines)	Statutory	Free	243.00	250.00
	Class 3 - (Mobile premises, temporary premises and vending machines)	Statutory	Free	182.00	188.00
Public Health Legal Fee Income	Legal Fees Income	Non Statutory	Free	Dependant on Volumes	Dependant on Volumes

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)/Fee Units
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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	Various	Variable application fee - Minimum 0.5 fee units to Maximum 1 fee unit
Fines Victoria Parking Infringements		Statutory	Free	Various	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	2.80	3.40
	All Day Areas Nos. 1 & 2	Non Statutory	Taxable	6.80	14.00
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	28.94	29.72
Reprint of prior years' rates notice	Per copy/reprint	Non Statutory	Free	Not applicable for 2023-24	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 2024-25 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.

2024-25 BUDGET Glen Eira Leisure User Charges and Other Fees				
User Charges and Other Fees	Description	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)
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	25.50	26.00
Learn To Swim	Foundation Swim School Membership	GST Free	21.00	21.50
Learn To Swim	Swim School Membership	GST Free	21.50	22.00
Learn To Swim	Swim School Membership Flexi	GST Free	23.00	23.00
Learn To Swim	Swim School 3 month Term	GST Free	322.00	329.00
Learn To Swim	Private Lesson	GST Free	67.00	69.00
Holiday Program	Swim School Fastlane - Member	GST Free	59.00	61.00
Holiday Program	Swim School Fastlane - Non Member	GST Free	120.00	125.00
Joining Fees	Administration Fee	Taxable	30.00	30.00
4763- GESAC Aquatics - Schools July 2024 - December 2024 Prices (Prices to be reset in January 2025)				
School Swimming Program	Max 6 per class	GST Free	13.30	13.95
School Swimming Program	Max 8 per class	GST Free	12.90	13.50
School Swimming Program	Max 10 per class	GST Free	11.75	12.30
January 2025 - June 2025 Prices				
School Swimming Program	Max 6 per class	GST Free	13.90	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
4765- GESAC Aquatics - Birthday Parties				
Birthday Party Program	Birthday Party Program - Snack Menu	Taxable	38.00	38.00
Birthday Party Program	Birthday Party Program - Meal Menu	Taxable	41.00	41.00
Birthday Party Program	Birthday Party Program - Feast Menu	Taxable	43.00	43.00
Birthday Party Program	Birthday Party Program - No Food	Taxable	25.00	25.00
Birthday Party Program	Birthday Party Deposit	Taxable	100.00	100.00
Birthday Party Program	Birthday Party Booking - Non Member	Taxable	Not Applicable for 2023-24	495.00
Birthday Party Program	Birthday Party Booking - Member	Taxable	Not Applicable for 2023-24	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
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

2024-25 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)
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	50.00
Spectator Fees	Spectator Fees	Taxable	2.50	2.50
Health Professionals	Casual professional fee - single user	Taxable	19.95	19.95
4769 - GESAC Aquatics - Pool Hire	July 2024 - December 2024 Prices (Prices to be reset in January 2025)			
Pool Hire	25m Pool - Lane	Taxable	79.00	82.00
Pool Hire	25m Pool - Lane (School/Term)	Taxable	71.00	74.00
Pool Hire	25m Pool - Lane (Contract)	Taxable	63.00	66.00
Pool Hire	25m Pool - Lane (Contract - High Usage)	Taxable	62.00	65.00
Pool Hire	25m Pool - Whole Pool	Taxable	450.00	470.00
Pool Hire	50m Pool - Lane	Taxable	80.00	84.00
Pool Hire	50m Pool - Lane (School/Term)	Taxable	73.00	76.00
Pool Hire	50m Pool - Lane (Contract)	Taxable	64.00	67.00
Pool Hire	50m Pool - Lane (Contract - High Usage)	Taxable	62.00	65.00
Pool Hire	50m Pool - Whole Pool	Taxable	460.00	483.00
Pool Hire	50m Pool - Whole Pool (Contract - High Usage)	Taxable	240.00	252.00
Pool Hire	Wellness Program Pool - 2m Lane	Taxable	63.00	66.00
Pool Hire	Wellness Program Pool - Additional Metre	Taxable	31.00	32.50
Pool Hire	Wellness Program Pool - Whole Pool	Taxable	250.00	262.00
Pool Hire	LTS Pool - Lane	Taxable	40.00	42.00
Pool Hire	LTS Pool - Lane (School/Term)	Taxable	36.00	37.80
Pool Hire	LTS Pool - Lane (Contract)	Taxable	28.00	29.40
Pool Hire	LTS Pool - Lane (Contract - High Usage)	Taxable	26.00	27.30
Pool Hire	LTS Pool - Whole Pool	Taxable	160.00	168.00
Pool Hire	Leisure Pool	Taxable	240.00	252.00
Pool Hire	Water Slides	Taxable	240.00	252.00
Pool Hire	Ultimate Package	Taxable	825.00	850.00
Pool Hire	Ultimate Package - After 9pm	Taxable	990.00	990.00
Pool Hire	Fun Package	Taxable	610.00	640.00

2024-25 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)
Pool Hire	Fun Package - After 9pm	Taxable	790.00	820.00
Pool Hire	Child Care Room	Taxable	72.00	75.00
Pool Hire	Child Care Room (School/Term/Industry)	Taxable	41.00	43.00
Pool Hire	Instructor	Taxable	69.00	72.00
Pool Hire	Lifeguard	Taxable	69.00	72.00
Pool Hire	Out of Hours Staff Surcharge	Taxable	69.00	72.00
Pool Hire	Inflatable	Taxable	240.00	252.00
Pool Hire	Carnival Equipment	Taxable	72.00	75.00
January 2025 - June 2025 Prices				
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 - Half 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
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

2024-25 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)
4774 - GESAC Operations - Administration				
Lockers	Medium Locker	Taxable	3.50	3.50
4775 - GESAC Sales & Marketing - Foundation				
Foundation Membership	Foundation Membership Stage 1	Taxable	20.95	21.95
Foundation Membership	Foundation Membership Stage 2	Taxable	21.95	22.95
Foundation Membership	Foundation Membership Stage 3	Taxable	23.95	24.95
4777 - GESAC Sales & Marketing				
Full Membership	GOLD Membership Direct Debit - 12 month minimum - weekly fee	Taxable	24.95	25.95
Full Membership	GOLD Membership Direct Debit - 1 month minimum - weekly fee	Taxable	28.95	29.95
Full Membership	GOLD Membership 3 month Term	Taxable	426.00	439.00
Full Membership	GOLD Membership 6 month Term	Taxable	802.00	828.00
Full Membership	GOLD Membership 12 month Term	Taxable	1,347.00	1,399.00
Concession Membership	GOLD Concession Membership Direct Debit - 12 month minimum	Taxable	21.95	22.95
Concession Membership	GOLD Concession Membership Direct Debit - 1 month minimum	Taxable	25.95	26.95
Concession Membership	GOLD Concession Membership 3 month Term	Taxable	387.00	400.00
Concession Membership	GOLD Concession Membership 6 month Term	Taxable	724.00	750.00
Concession Membership	GOLD Concession Membership 12 month Term	Taxable	1,191.00	1,243.00
	GOLD My Physio/Mind/Glen Eira Carer 10 Week	Taxable	100.00	100.00
Aquatic Membership	Aquatic Membership Direct Debit - 12 month	Taxable	16.95	17.50
Aquatic Membership	Aquatic Membership Direct Debit - 1 month	Taxable	19.95	20.50
Aquatic Membership	Aquatic Membership 3 month Term	Taxable	309.00	316.00
Aquatic Membership	Aquatic Membership 6 month Term	Taxable	568.00	582.00
Aquatic Membership	Aquatic Membership 12 month Term	Taxable	931.00	959.00
Aquatic Concession Membership	Aquatic Concession Membership Direct Debit - 12 month	Taxable	14.95	15.50
Aquatic Concession Membership	Aquatic Concession Membership Direct Debit - 1 month	Taxable	17.95	18.50
Aquatic Concession Membership	Aquatic Concession Membership 3 month Term	Taxable	283.00	290.00
Aquatic Concession Membership	Aquatic Concession Membership 6 month Term	Taxable	516.00	530.00
Aquatic Concession Membership	Aquatic Concession Membership 12 month Term	Taxable	827.00	855.00
Aquatic Junior Membership	Aquatic Junior Membership Direct Debit - 12 month	Taxable	13.95	14.50
Aquatic Junior Membership	Aquatic Junior Membership Direct Debit - 1 month	Taxable	16.95	17.50
Aquatic Junior Membership	Aquatic Junior Membership 3 month Term	Taxable	270.00	277.00
Aquatic Junior Membership	Aquatic Junior Membership 6 month Term	Taxable	490.00	504.00
Aquatic Junior Membership	Aquatic Junior Membership 12 month Term	Taxable	775.00	803.00
Corporate Membership	Corporate Membership Direct Debit - 12 month minimum	Taxable	22.95	23.95
Corporate Membership	Corporate Membership Direct Debit - 1 month minimum	Taxable	26.95	27.95
Corporate Membership	Corporate Membership 3 month Term	Taxable	400.00	413.00
Corporate Membership	Corporate Membership 6 month Term	Taxable	750.00	776.00
Corporate Membership	Corporate Membership 12 month Term	Taxable	1,243.00	1,295.00
Activate Membership	Activate Membership Direct Debit	Taxable	18.95	19.50
Activate Membership	Activate Membership 3 month Term	Taxable	296.00	303.00
Activate Membership	Activate Membership 6 month Term	Taxable	542.00	556.00
Activate Membership	Activate Membership 12 month Term	Taxable	1,035.00	1,063.00

2024-25 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)
Junior Membership	Rising Star Membership Direct Debit	Taxable	18.95	19.85
Junior Membership	Rising Star Membership 3 month Term	Taxable	296.00	308.00
Junior Membership	Rising Star Membership 6 month Term	Taxable	542.00	566.00
Junior Membership	Rising Star Membership 12 month Term	Taxable	1,035.00	1,082.00
Stadium Membership	Stadium only membership	Taxable	8.95	9.30
Stadium Membership	Stadium only membership - concession	Taxable	7.95	8.30
Stadium Membership	Stadium only membership - Child (16 and under)	Taxable	7.95	8.30
	Bayside Tri Aquatic Unlimited Membership Weekly Fee	Taxable	15.95	16.50
	Bayside Tri Aquatic Unlimited Membership Weekly Fee Junior/Concession	Taxable	13.95	14.50
	Bayside Tri 1 Session Per Week Weekly Fee	Taxable	9.00	9.10
	Bayside Tri 1 Session Per Week Junior/Concession Weekly Fee	Taxable	7.30	7.60
	Academy of Swimming Unlimited Foundation Weekly Fee	Taxable	11.50	12.00
	Academy of Swimming Unlimited Weekly Fee	Taxable	13.95	14.50
	Academy of Swimming 1 Session Per Week Weekly Fee	Taxable	7.60	7.70
	Academy of Swimming Unlimited - 3 Months Upfront	Taxable	189.00	189.00
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 Fitness Pass	Taxable	179.55	184.50
Bulk Visit Passes	10 x Concession Group Fitness Pass	Taxable	161.55	166.50
4784 - GESAC - Sport, Health & Wellbeing - Gym				
Casual Gym	Centre Visit Pass	Taxable	28.95	29.50
Casual Gym	Concession Centre Visit Pass	Taxable	25.95	26.50
Casual Gym	Health Assessment	Taxable	37.50	39.00
Casual Gym	Living Longer Living Stronger	Taxable	7.80	8.00
Casual Gym	Living Longer Living Stronger Consultation	Taxable	37.50	39.00
Attendant Support Initiative	Single session rate 1 hours	Taxable	51.40	53.90
Attendant Support Initiative	10 Pass ASP 1 Hour	Taxable	514.00	539.00
4785 - GESAC - Sport, Health & Wellbeing - Facilities Hire				
Wet Program	Aqua Aerobics Group Class	Taxable	245.00	255.00
Dry Program	Group Fitness Class	Taxable	245.00	255.00
Dry Program	Group Cycle Class	Taxable	220.00	230.00
Dry Program	Group Fitness Studio Hire	Taxable	160.00	168.00
Dry Program	Group Fitness Studio Hire (High Use)	Taxable	107.00	112.00
Dry Program	Mind and Body Studio Hire	Taxable	131.00	137.00
Dry Program	Mind and Body Studio Hire (High Use)	Taxable	82.00	86.00

2024-25 BUDGET

Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)
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4786 - GESAC - Sport, Health & Wellbeing - Stadium

Competition Fees	Competition Team Fees Senior	Taxable	93.00	94.50
Competition Fees	Junior Futsal Development Program	Taxable	14.60	15.00
Competition Fees	Junior Netball Development Program	Taxable	14.60	15.00
Stadium Hire	Court Hire - Peak	Taxable	72.00	75.00
Stadium Hire	Court Hire - Schools	Taxable	60.00	63.00
Stadium Hire	Court Hire - Off Peak	Taxable	48.00	50.00
Casual Use	Casual Use	Taxable	7.10	7.40
Registration	Netball Registration	Taxable	336.00	336.00
Registration	Futsal Registration	Taxable	226.00	230.00
Competition Fees	Junior Futsal Competition	Taxable	14.60	15.00
Competition Fees	Junior Netball Competition	Taxable	14.60	15.00
	Day Time Ladies Netball 10 Pass	Taxable	146.00	153.00
	Day Time Ladies Netball 5 Pass	Taxable	73.20	76.50
	Netball Bib Hire	Taxable	5.00	5.00
	AFL Registration	Taxable	152.00	155.00

4788 - GESAC - Sport, Health & Wellbeing - Group Exercise

Casual Group Exercise	Casual Group Exercise	Taxable	19.95	20.50
Casual Group Exercise	Casual Concession Group Exercise	Taxable	17.95	18.50
Casual Group Exercise	Casual Activate Group Exercise Classes	Taxable	14.50	15.00
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	4.90	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	49.00	50.00
Personal Training 30mins	Upfront Can be one on one or up to 3 on 1 - 5 Session purchase	Taxable	245.00	250.00
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	73.00	75.00
Personal Training 45mins	Upfront Can be one on one or up to 3 on 1 - 5 Session purchase	Taxable	366.00	375.00

2024-25 BUDGET

Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees

Description

GST Status

Charges per unit
2023-2024
(\$)

Charges per unit
2024-2025
(\$)

Caulfield Recreation Centre

Direct Debit Membership	New Member / Per Fortnight	Taxable	32.50	34.00
	New Member Concession / Per Fortnight	Taxable	27.20	28.50
Administration Fee	New and rejoining Members	Taxable	49.95	49.95
Memberships - Gym and Aerobics	12 Month	Taxable	887.00	920.00
	6 Month	Taxable	495.00	495.00
	3 Month	Taxable	292.00	292.00
	12 Month Concession	Taxable	757.00	780.00
	6 Month Concession	Taxable	403.00	410.00
	3 Month Concession	Taxable	240.00	240.00
Memberships - Gym	12 Month	Taxable	750.00	785.00
Membership - Aerobics	12 Month	Taxable	625.00	650.00
	12 Month Concession	Taxable	500.00	520.00
Teen Gym	Membership	Taxable	24.00	25.00
	Administration Fee	Taxable	39.95	39.95
	Multi Pass	Taxable	89.00	93.00
Membership - Corporate	CRC Gold Corporate Direct Debit pw	Taxable	14.00	14.50
Health Club	Casual Gym	Taxable	17.50	18.00
	Multi Visit Card Concession (10)	Taxable	152.00	157.00
	Gym Visit Multi Visit Card (10)	Taxable	168.00	176.00
	Casual Health Club Concession	Taxable	15.20	15.80
	Gym Visit Multi Visit Card Concession (10)	Taxable	140.00	142.00
Group Fitness	Group Fitness Casual	Taxable	17.50	18.00
	Group Fitness Concession	Taxable	15.20	15.70
	Multi Card Visit (10)	Taxable	168.00	168.00
	Multi Visit Card Concession (10)	Taxable	140.00	142.00
Older Adults	Stay Active casual	Taxable	7.40	7.70
	Stay Active Multi Visit Card Concession (10)	Taxable	67.00	69.00
	Stay Active Direct Debit Membership	Taxable	29.00	29.00
	Casual over 70's Glen Eira Residents with Concession for Seniors classes	Taxable	2.00	2.00
	Activate Lite (Active ageing) single pass	Taxable	4.90	5.00
	Activate Lite 5 pass	Taxable	24.50	25.00
Facility Hire	Main studio hire - per hour	Taxable	25.00	26.00
Registered Training	CPR HLTAID001 - Full	GST Free	59.50	60.00
	CPR HLTAID001 - Update	GST Free	49.00	50.00
	First Aid HLTAID003 Full	GST Free	170.00	175.00
	First Aid HLTAID003 - Update	GST Free	115.00	120.00
	First Aid HLTAID004 - Full	GST Free	189.00	195.00
	First Aid HLTAID004 - Update	GST Free	120.00	125.00
	Pool Lifeguard SISSS00111 - Full	GST Free	285.00	295.00
	Pool Lifeguard SISSS00111 - update	GST Free	120.00	125.00
	Child and Infant CPR	GST Free	31.00	32.00

2024-25 BUDGET

Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees

Description

GST Status

Charges per unit
2023-2024
(\$)

Charges per unit
2024-2025
(\$)

	Course in First Aid Management of Anaphylaxis 22300VIC	GST Free	62.00	65.00
	Course in First Aid Management of Anaphylaxis 22300VIC -UPDATE	GST Free	52.00	54.00
	Course in Asthma Awareness	GST Free	78.00	81.00

Carnegie Memorial Swimming Pool

4509- CMSP Aquatics - Casual Entry				
Adult Swims	10x Adult Swim General Admission	Taxable	Not Applicable for 2023-24	92.25
Adult Swims	Adult Swim General Admission	Taxable	Not Applicable for 2023-24	10.25
Adult Swims	Adult Swim Off Peak	Taxable	Not Applicable for 2023-24	8.20
Over 70's with concession Swim Glen Eira Resident	Adult Swim General Admission	Taxable	Not Applicable for 2023-24	2.00
Over 70's Swim Glen Eira Resident	Adult Swim General Admission	Taxable	Not Applicable for 2023-24	7.80
Over 70's with concession Swim Glen Eira Resident	Over 70s Wellness Concession Admission	Taxable	Not Applicable for 2023-24	6.20
Over 70's Swim Glen Eira Resident	Over 70s Wellness General Admission	Taxable	Not Applicable for 2023-24	13.10
Concession Swims	10 x Concession General Admission	Taxable	Not Applicable for 2023-24	73.80
Concession Swims	Concession Swim General Admission	Taxable	Not Applicable for 2023-24	8.20
Concession Swims	Concession Swim Off Peak	Taxable	Not Applicable for 2023-24	7.00
Child Swims	10 x Child General Admission	Taxable	Not Applicable for 2023-24	73.80
Child Swims	Child Swim General Admission	Taxable	Not Applicable for 2023-24	8.20
Child Swims	Child Swim Off Peak	Taxable	Not Applicable for 2023-24	7.00
Group Swims	10 x Group Swim General Admission	Taxable	Not Applicable for 2023-24	307.80
Group Swims	Group Swim General Admission	Taxable	Not Applicable for 2023-24	34.20
Group Swims	Group Swim Off Peak	Taxable	Not Applicable for 2023-24	27.90
Aquatic Wellness	10 x Aquatic Wellness General Admission	Taxable	Not Applicable for 2023-24	147.60
Aquatic Wellness	Aquatic Wellness General Admission	Taxable	Not Applicable for 2023-24	16.40
Aquatic Wellness	10 x Aquatic Wellness Concession	Taxable	Not Applicable for 2023-24	117.90
Aquatic Wellness	Aquatic Wellness Concession	Taxable	Not Applicable for 2023-24	13.10
Spectator Fees	Spectator Fees	Taxable	Not Applicable for 2023-24	2.50

2024-25 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2023-2024 (\$)	Charges per unit 2024-2025 (\$)
4510 - CMSP Sales & Marketing				
Aquatic Membership	Aquatic Membership Direct Debit - 12 month	Taxable	Not Applicable for 2023-24	16.50
Aquatic Membership	Aquatic Membership Direct Debit - 1 month	Taxable	Not Applicable for 2023-24	19.50
Aquatic Membership	Aquatic Membership 3 month Term	Taxable	Not Applicable for 2023-24	303.00
Aquatic Membership	Aquatic Membership 6 month Term	Taxable	Not Applicable for 2023-24	556.00
Aquatic Membership	Aquatic Membership 12 month Term	Taxable	Not Applicable for 2023-24	907.00
Aquatic Concession Membership	Aquatic Concession Membership Direct Debit - 12 month	Taxable	Not Applicable for 2023-24	14.50
Aquatic Concession Membership	Aquatic Concession Membership Direct Debit - 1 month	Taxable	Not Applicable for 2023-24	17.50
Aquatic Concession Membership	Aquatic Concession Membership 3 month Term	Taxable	Not Applicable for 2023-24	276.00
Aquatic Concession Membership	Aquatic Concession Membership 6 month Term	Taxable	Not Applicable for 2023-24	504.00
Aquatic Concession Membership	Aquatic Concession Membership 12 month Term	Taxable	Not Applicable for 2023-24	803.00
Aquatic Junior Membership	Aquatic Junior Membership Direct Debit - 12 month	Taxable	Not Applicable for 2023-24	13.50
Aquatic Junior Membership	Aquatic Junior Membership Direct Debit - 1 month	Taxable	Not Applicable for 2023-24	16.50
Aquatic Junior Membership	Aquatic Junior Membership 3 month Term	Taxable	Not Applicable for 2023-24	264.00
Aquatic Junior Membership	Aquatic Junior Membership 6 month Term	Taxable	Not Applicable for 2023-24	478.00
Aquatic Junior Membership	Aquatic Junior Membership 12 month Term	Taxable	Not Applicable for 2023-24	751.00
4509 - CMSP - Sport, Health & Wellbeing - Group Exercise				
Casual Group Exercise	Casual Group Exercise	Taxable	Not Applicable for 2023-24	20.50
Casual Group Exercise	Casual Concession Group Exercise	Taxable	Not Applicable for 2023-24	18.50
Casual Group Exercise	Casual Activate Group Exercise Classes	Taxable	Not Applicable for 2023-24	15.00
Casual Group Exercise	Casual over 70's Glen Eira Residents with Concession for Seniors classes	Taxable	Not Applicable for 2023-24	2.00
Casual Group Exercise	Casual over 70's Glen Eira Residents for Seniors classes	Taxable	Not Applicable for 2023-24	7.80
Casual Virtual Fitness	Casual Group Exercise	Taxable	Not Applicable for 2023-24	5.00
Bulk Visit Passes	10 x Group Fitness Pass	Taxable	Not Applicable for 2023-24	184.50
Bulk Visit Passes	10 x Concession Group Fitness Pass	Taxable	Not Applicable for 2023-24	166.50
4512 - CMSP Aquatics Pool Hire				
Swim Carnivals	Pool Hire 50m (Per Hour)	Taxable	Not Applicable for 2023-24	500.00
	Pool Hire - Dive (Per Hour)	Taxable	Not Applicable for 2023-24	260.00
	Entry Fee (Carnivals)	Taxable	Not Applicable for 2023-24	4.60
4508 - CMSP Birthday Parties				
Birthday Party Program	Birthday Party Booking - Non Member	Taxable	Not Applicable for 2023-24	295.00
Birthday Party Program	Birthday Party Booking - Member	Taxable	Not Applicable for 2023-24	250.00