Glen Eira City Council

Draft Budget 2026–2027

GLEN EIRA CITY COUNCIL

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



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Acknowledgement of Traditional Owners

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

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

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

Message from the Mayor

As we look ahead to the 2026–27 financial year, I am proud to share a budget that reflects what matters most to our community — now and for the years ahead.

This *Budget* is more than a set of figures. It is a plan shaped by community voices and guided by a clear commitment to care for the places we love, the services we rely on, and the people who make Glen Eira such a welcoming and connected place to live.

At its heart, this *Budget* is about balance. It supports the everyday things our community tells us matter most — well-maintained parks and playgrounds, safer roads and footpaths, libraries and community facilities, and services that help people feel connected and supported — while also being honest and responsible about what Council can sustainably afford.

We know that many households are feeling cost-of-living pressures, and affordability is never far from our minds. Glen Eira has a strong record of keeping rates comparatively low, and Council continues to work hard to manage resources carefully. At the same time, the cost for Council to deliver services and maintain community assets continues to rise faster than income, due to factors beyond Council's control. This means difficult choices are sometimes unavoidable.

In this context, Council has endorsed the submission of a one-year rate cap variation application for the 2026–27 financial year. The outcome of the application will be known following assessment by the Essential Services Commission and prior to 30 June, and therefore before final adoption of the Budget. Importantly, the draft Budget does not assume approval of the variation.

Over the past two years, our community has helped shaped our approach to these decisions through conversations, feedback and engagement. You told us that protecting essential services, making fair and transparent decisions, and planning responsibly for the futures matter deeply. Those priorities are reflected in Council's *Financial Sustainability Strategy* and are carried through this *Budget*.

We are also taking a practical approach to maintaining and renewing Council's facilities and infrastructure. By focusing on safety, renewal and essential upkeep, we are making sure the places our community uses every day remain accessible, safe and fit for purpose, while being mindful of long-term affordability.

This *Budget* reflects our shared values — care for one another, respect for community voices, and a commitment to a strong, connected and financially sustainable Glen Eira.



Councillor Dr Simone Zmood

Glen Eira Mayor

Foreword from Chief Executive Officer

I am pleased to present Glen Eira City Council's *2026–27 Budget* alongside the Mayor.

The *2026–27 Budget* has been developed against a backdrop of rising costs, increasing regulatory and compliance obligations, and revenue growth that remains constrained by the Victorian Government's rate capping framework. Global economic conditions, including ongoing conflict in the Middle East, have contributed to higher oil and gas prices, disrupted freight movements and increased supply chain risks. These factors are placing upward pressure on transport, energy, construction materials and general service delivery costs across both the operating and capital budgets, meaning the cost of delivering services and maintaining assets continues to grow faster than the income available to fund them.

Where cost increases were known at the time of preparing the *Budget*, contract prices have been adjusted accordingly. Council continues to actively review contractual arrangements and emerging cost pressures as part of its ongoing financial management, forecasting and budget review processes. Further changes will be considered where required, including through in-year adjustments and prior to final Budget adoption, and reflected in future budgets as appropriate.

In response, Council adopted the *Financial Sustainability Strategy 2025–2029*, which sets a clear framework for strengthening Council's financial position over time. The *Strategy* emphasises disciplined decision-making, realistic planning and transparency — focusing on what Council can sustainably deliver, protecting essential services, and building resilience for the future. The 2026–27 *Budget* gives effect to that approach.

In developing this *Budget*, Council has taken a balanced and considered approach, recognising the need to respond to immediate service and infrastructure demands while also safeguarding Council's long-term financial position. This has required careful prioritisation, clear sequencing of work and a strong focus on delivering the greatest community value within the resources available.

This *Budget* also reflects Council's commitment to openness and community involvement. By presenting a clear and accessible Budget for community consideration, Council is inviting feedback on its proposed priorities and funding decisions before the *Budget* is finalised. This engagement is an important part of ensuring Council's decisions continue to reflect community expectations and long-term needs.

A key focus of this *Budget* is maintaining the essentials. Investment has been prioritised toward core services, asset renewal, safety and compliance, and the infrastructure that supports everyday life across Glen Eira. Where difficult trade-offs were required, decisions were guided by managing financial risk responsibly and delivering the greatest community value within available resources.

The *Budget* is closely aligned with the *Council Plan 2025–2029* and the associated *Action Plan*, ensuring a clear connection between Council's strategic priorities, the actions to be delivered in the year ahead, and the available funding to support them. This alignment is a key element of improving long-term sustainability.

Capital investment has been deliberately reset to a level that is affordable and deliverable. The 2026–27 *Capital Works Program* focuses on renewing priority assets, addressing safety and compliance requirements, and protecting the value of community infrastructure. New or higher-cost projects have been carefully constrained unless externally funded or already committed, reducing pressure on future budgets.

Our workforce remains central to delivering outcomes for the community. This *Budget* provides for essential employee costs and supports targeted investment in capability, systems and ways of working that improve efficiency and service quality. At the same time, Council continues to pursue productivity, service reviews and the smarter use of resources, consistent with the *Financial Sustainability Strategy*.

The *2026–27 Budget* is not about doing everything at once. It is about making clear and responsible choices, sequencing work sensibly, and focusing on what can be delivered well and sustainably. In a constrained financial environment, this means prioritising essential services and renewal, managing risk carefully, and ensuring Council's resources are used where they will deliver the greatest long-term benefit.



Lucy Roffey

Chief Executive Officer

Executive summary

Our Financial Sustainability Strategy and the Budget

Council's *2026–27 Budget* is the first full budget developed following the adoption of Council's *Financial Sustainability Strategy* on 16 December 2025. The *Strategy* establishes the long-term framework for strengthening Council's financial resilience in a constrained and uncertain operating environment, while continuing to deliver the services and infrastructure valued by the community.

The *Financial Sustainability Strategy* identifies five interconnected levers to improve Council's long-term financial position:

Financial Lever	Description
 Balancing future budgets	Ensuring Council's spending aligns with available funding over time and reflects agreed strategic priorities.
 Boosting revenue and driving efficiency	Exploring opportunities to diversify revenue sources and improve efficiency while maintaining service quality.
 Strengthening reserves	Building reserves to improve financial resilience and provide flexibility to respond to future challenges.
 Managing debt responsibly	Reviewing Council's approach to borrowing to reduce long-term financial pressure and ensure debt remains affordable and sustainable.
 Building a sustainable funding pipeline for capital works	Supporting ongoing investment in essential community infrastructure in a financially responsible way.

The *2026–27 Budget* represents the practical, year-by-year application of the financial levers set out in the *Financial Sustainability Strategy*. It reflects deliberate choices about service levels, capital investment, reserves and funding priorities, recognising that improving financial sustainability requires a balanced and staged approach rather than reliance on any single measure in any one year.

Within this context, the *2026–27 Budget* seeks to maintain essential services, prioritise affordable and risk-based capital investment, and manage Council's financial position prudently. It acknowledges that long-term sustainability will be achieved through a combination of actions over time, rather than reliance on any single financial lever.

Matters pending

The *2026–27 Budget* has been prepared based on information available at the time of its development. A number of matters that are material to Council's financial position remain subject to external processes, evolving economic conditions, or future Council consideration. These matters arise from Council's strategic and financial planning activities and reflect known areas of uncertainty at the time the draft *Budget* was prepared. Key matters with the potential to impact the final Budget and future budgets are outlined below.

Global Economic Conditions and Middle East Conflict

Council has prepared the draft *2026–27 Budget* in a period of heightened global economic uncertainty. Ongoing conflict in the Middle East has contributed to increased volatility in global energy markets, resulting in higher oil and gas prices, disrupted freight movements and increased supply chain risks. These conditions are contributing to upward pressure on a range of input costs, including transport, energy, construction materials and general service delivery costs across both Council's operating and capital budgets.

These pressures are largely external to Council's control and have the potential to affect the cost and timing of service delivery and capital works. While the scale, timing and duration of these impacts remain uncertain, Council is actively monitoring these risks as part of its broader financial and budget management processes.

Where cost increases were known at the time of preparing the draft Budget, contract prices have been factored into the *2026–27 Budget* accordingly. Council continues to review contractual arrangements and emerging cost pressures on an ongoing basis as part of its financial management, forecasting and budget review processes.

Any financial impacts arising from sustained cost escalation or supply chain disruption will be considered through ongoing budget management and, where necessary, incorporated into the next version of the *Budget* prior to final adoption, following community consultation and further consideration by Council.

Rate cap variation

At its Ordinary Council Meeting on 24 February 2026, Council endorsed the submission of a one-year rate cap variation application for the 2026–27 financial year. If approved by the Essential Services Commission, the proposed variation is estimated to generate approximately $3 million in additional rates revenue in 2026–27 above the legislated rate cap; however, this has not been assumed in the draft *Budget*. Should the application be successful, the additional revenue will be directed to the Strategic Asset Development Reserve, strengthening Council's capacity to fund future capital works.

This decision is informed by Council's *Financial Sustainability Strategy 2025–2029*, which identifies that while Council remains financially viable, its current financial settings are not sustainable over the long term without intervention. The Strategy highlights structural cost pressures, constrained revenue growth under the legislated rate cap, and increasing demand for services and infrastructure as key drivers of this position.

The rate cap variation application forms part of a broader, multi-faceted response to these challenges, aligned with Strategic Direction 4: Innovative and financially sustainable in the *Council Plan 2025–2029*. This approach recognises that strengthening Council's financial resilience requires a combination of operating reforms, disciplined capital prioritisation, advocacy and longer-term funding solutions, rather than reliance on a single measure.

At the time of preparing this *Budget*, the outcome of Council's rate cap variation application is not yet known and is expected to be determined in June 2026. Accordingly, the *Budget* has been prepared on the basis of the legislated rate cap. Any financial impacts arising from an approved variation will be reflected through a budget update process and incorporated by 30 June 2026, consistent with Council's governance and financial management arrangements.

Residential aged care

At its Ordinary Council Meeting on 24 February 2026, Council also endorsed the commencement of consultation and engagement regarding its future role in the provision of residential aged care at Warrawee Community. This work responds to challenges identified through Council reporting and financial planning, including the financial performance of residential aged care services, increasing regulatory and workforce pressures, and the long-term sustainability of directly delivered service models.

The *Financial Sustainability Strategy* recognises that decisions about Council's service delivery role — particularly in complex and highly regulated service areas — have a material impact on Council's long-term financial position and must be considered alongside community outcomes, affordability and risk.

No decision has been made at this time regarding Council's future operating model for residential aged care. Accordingly, the financial impacts associated with potential future options for Warrawee Community are not reflected in the 2026–27 *Budget*. These impacts will be considered following the completion of consultation and engagement and, subject to Council decision, would be reflected in future budgets as appropriate.

Property valuations

At the time of preparing the draft Budget 2026–27, Council's general revaluation of properties is in its final stages and has not yet been fully finalised. As a result, there remains a level of uncertainty in relation to final property valuations and the associated impacts on rating distributions and related financial assumptions.

The draft Budget has been prepared using the best available valuation information at the time, supported by prudent assumptions and conservative financial planning. However, final valuations may result in changes to individual property assessments and rating outcomes once certified.

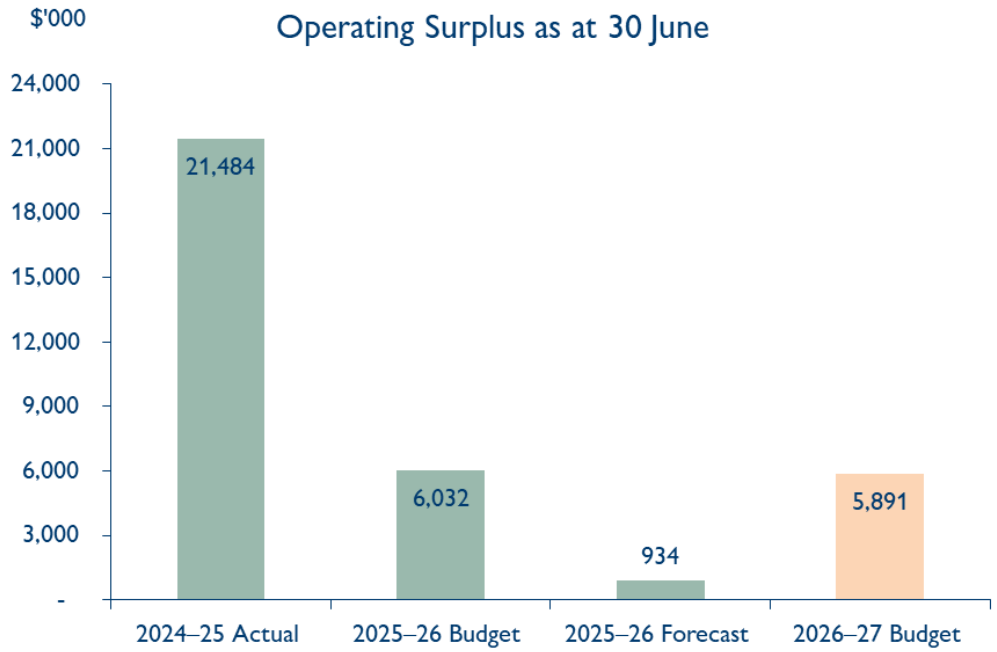
Any material changes arising from the finalisation of valuations will be reviewed and assessed prior to final Budget adoption. Where required, adjustments will be reflected through the final Budget documentation or managed through Council's ongoing monitoring and reporting processes.

Summary of financial position

The following section presents the key financial outcomes of the *2026–27 Budget* and demonstrates how Council's financial results are consistent with the principles of the *Financial Sustainability Strategy.* It provides information on Council's rates, operating result, cash and investments, capital works program, overall financial position and indicators of financial sustainability. Key highlights:

Item	2025–26 Forecast	2026–27 Budget
Total Revenue	$225.13 million	$238.28 million
Total Expenditure	$224.20 million	$232.39 million
Operating Surplus	$0.93 million	$5.89 million
Capital Works *(includes carry forward projects)*	$29.30 million	$33.92 million
Elsternwick Bowls Club Settlement	-	$14.75 million

Operating result

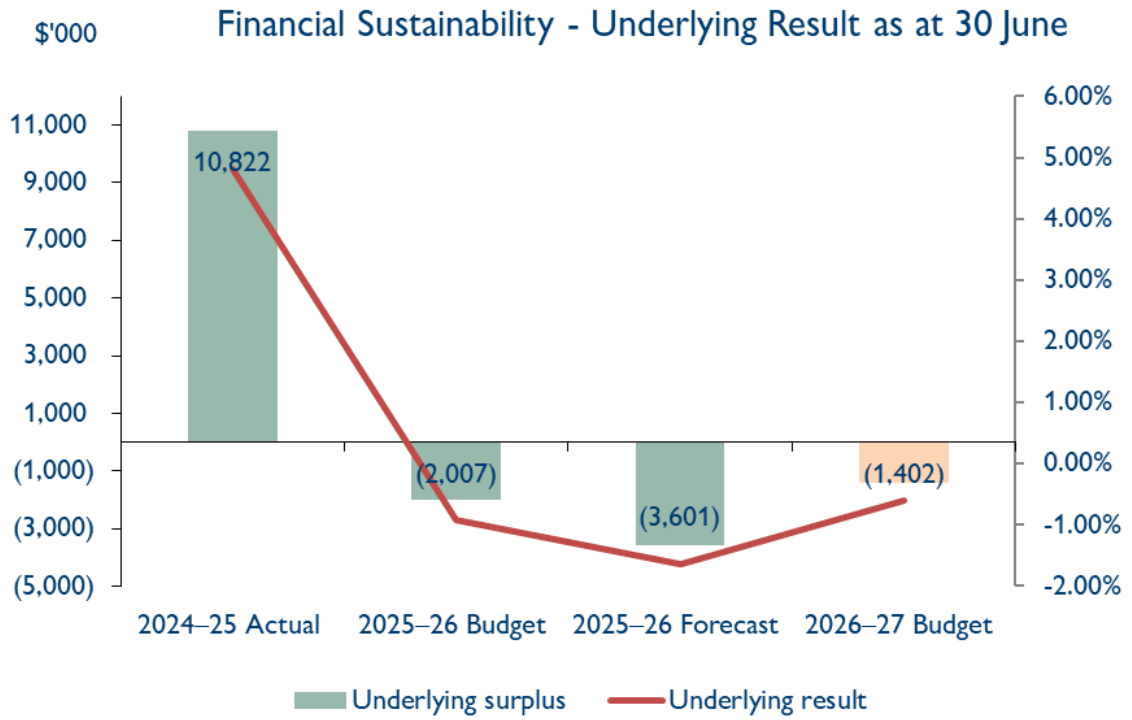


The budget operating surplus for 2026–27 is $5.89 million, an increase of $4.9 million compared to the 2025–26 forecast. This improvement is largely due to the timing of $4.2 million in capital grant receipts, including $1.5 million for the GESAC *Getting Off Gas* project and $2.7 million for the Mackie Road Pavilion. As these grants are non-recurrent and received to fund capital works, the higher operating result reflects timing impacts rather than an improvement in Council's underlying operating position.

By comparison, Council recorded an operating surplus of $21.5 million in 2024–25; however, this result included a number of one-off and non-recurring items and does not reflect a cash surplus or Council's ongoing operating performance. These included a Victorian Grants Commission

prepayment, capital grants for specific infrastructure projects, and non-cash accounting adjustments relating to the Clayton Landfill.

Underlying result

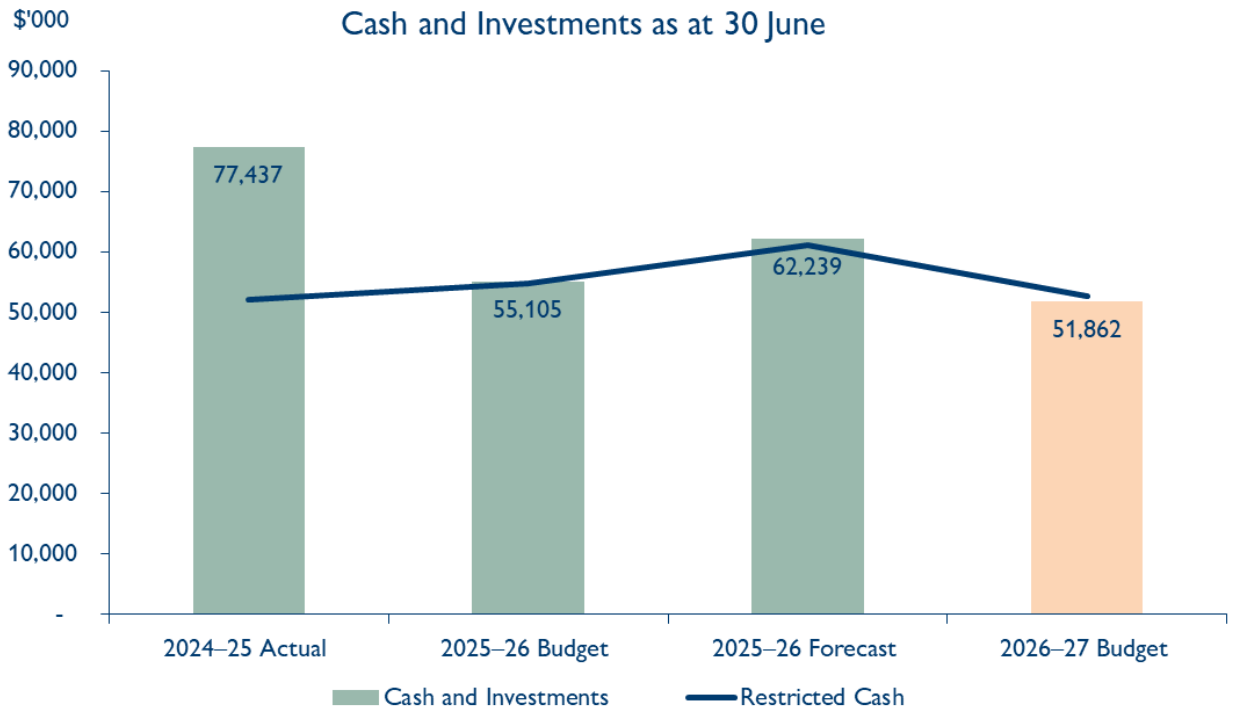


The adjusted underlying result for 2026–27 is expected to be a loss of $1.4 million. This measure excludes non-recurrent capital grants, capital contributions and non-monetary contributions received to fund capital expenditure, as well as other one-off accounting adjustments. Removing these items provides a clearer view of Council's ongoing operating position by focusing on revenue and expenditure that recur year to year.

The underlying loss indicates that Council's recurrent operating revenue is not currently sufficient to fully fund its ongoing operating expenditure once non-recurrent capital income is excluded. As such, the underlying result is a key indicator of financial sustainability, as it shows the extent to which Council can meet its day-to-day operating costs without relying on funding intended for capital works. Council continues to actively manage this position through disciplined budget settings, ongoing service reviews and longer-term financial planning to improve the sustainability of its operating position over time.

Should Council be successful in its rate cap variation application, Council's underlying operating result would improve by approximately $3 million in 2026–27, resulting in a positive underlying operating position. This would strengthen Council's financial sustainability by improving recurrent revenue, reducing structural operating pressures and increasing Council's capacity to fund essential services and asset renewal on an ongoing basis.

Cash result

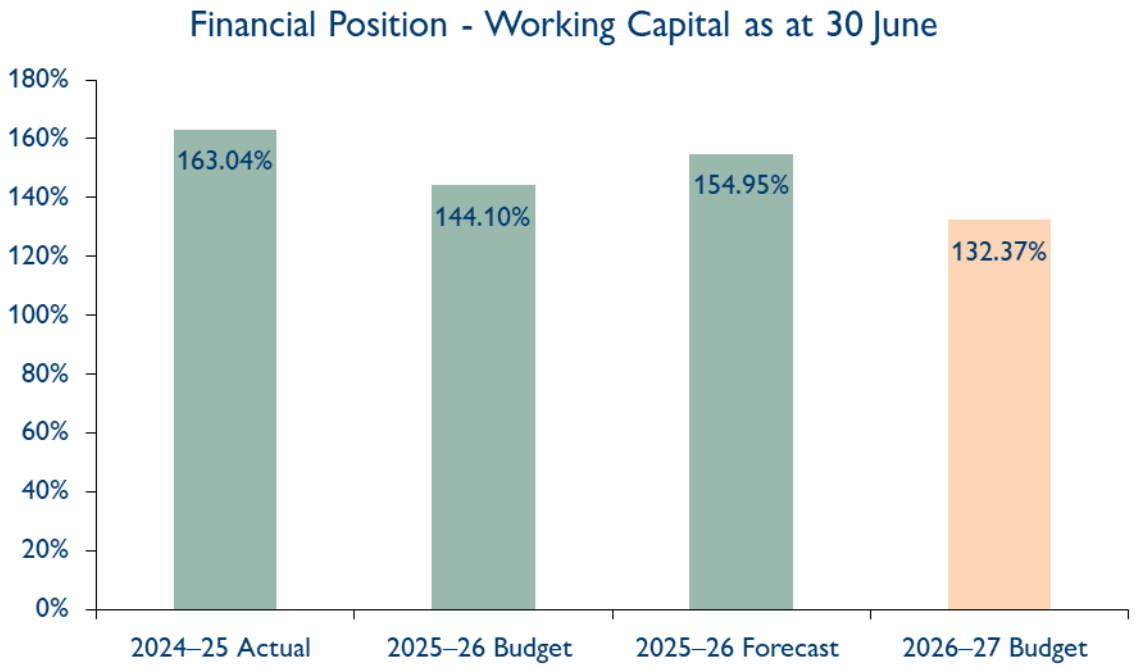


Total cash and investments are forecast to decrease by $10 million during the year, to $51.8 million as at 30 June 2027. This reduction is largely related to the property settlement payment of Elsternwick Bowls Club of $14.75 million. The acquisition is consistent with Council's adopted *Open Space Strategy* and supports the delivery of long-term community open space outcomes in an area of identified need.

Council is required to maintain sufficient cash to meet its obligations in relation to restricted assets. This includes statutory reserves (open space reserve) and grant funding held for specific purposes, refundable residential accommodation deposits associated with aged care services that must be managed in accordance with legislative requirements, and refundable deposits held as surety for contracts, building works and the use of civic facilities.

This position highlights the importance of Council's Financial Sustainability Strategy, particularly its focus on strengthening financial reserves and improving liquidity, to ensure adequate levels of unrestricted cash are available to support day-to-day operations and priority investment decisions over the longer term.

Liquidity



Council must maintain sufficient working capital and cash reserves to meet normal cash flow requirements, with investments managed in accordance with section 104 of the *Local Government Act 2020*.

Council's working capital ratio is forecast to remain above 100 per cent in both 2025–26 and 2026–27, indicating an adequate capacity to meet short-term obligations as they fall due. While working capital levels may fluctuate as cash reserves are utilised to fund the Capital Works Program, liquidity will continue to be actively managed to support financial resilience.

This approach is consistent with Council's *Financial Sustainability Strategy*, particularly its focus on strengthening financial reserves and maintaining sufficient liquidity to support ongoing service delivery and priority investment decisions over the long term.

Borrowings

Rising tensions in the Middle East have led to increased borrowing costs, as concerns about potential disruptions to global energy supply place upward pressure on oil prices, add to inflationary pressures, and result in higher interest rates.

In this context, Council has recommended the early redemption of a $10 million loan maturing in September 2026 during the 2025–26 financial year, and the establishment of a bank overdraft facility to support short-term cash flow management.

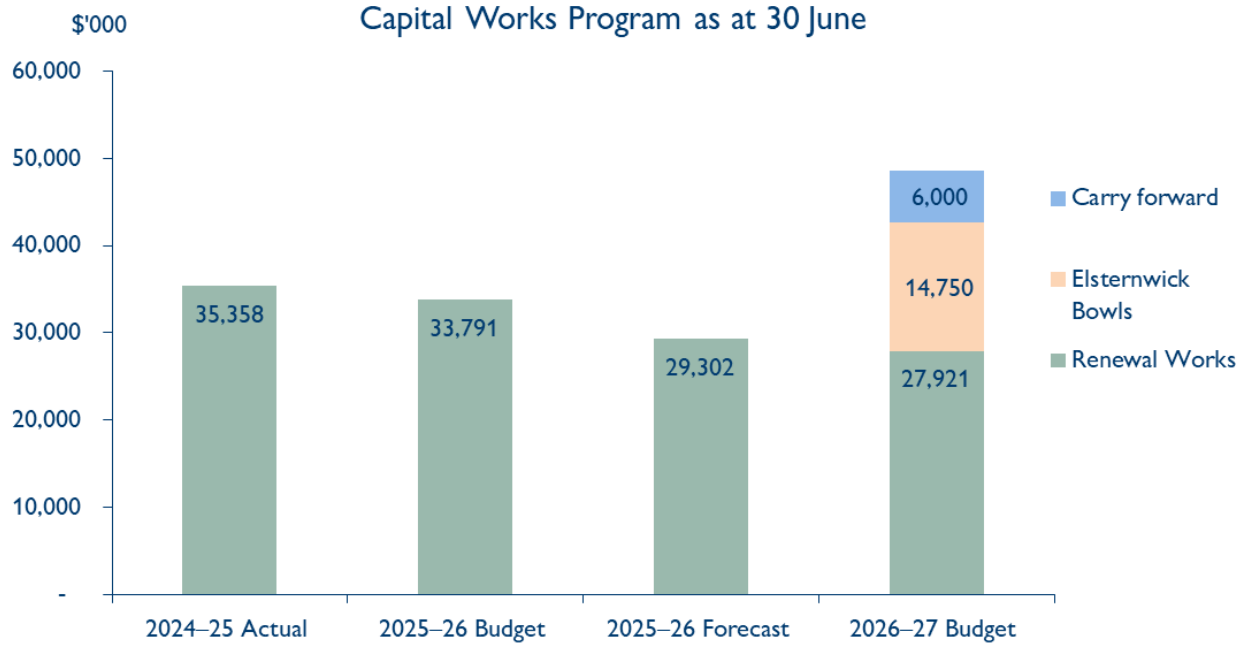
The overdraft facility operates under Council's existing loan arrangements and supports short-term cash flow needs, with interest payable only on amounts drawn.

Council is projected to hold $45.3 million in loans as at 30 June 2027. These borrowings have been used to fund intergenerational capital works and environmental initiatives that deliver long-term community benefit, while ensuring costs are spread fairly over the useful life of the assets.

The *2026–27 Budget* provides for loan principal repayments of $1.8 million and interest payments of $2.3 million, reflecting Council's commitment to managing debt in a planned, affordable and sustainable manner.

No new loan drawdowns are forecast for 2026–27, demonstrating a disciplined approach to debt management and a continued focus on maintaining borrowings at sustainable levels. This approach is aligned with the *Managing Debt Responsibly* financial lever of Council's *Financial Sustainability Strategy.*

Capital Works Projects



The proposed 2026–27 Capital Works Program has been refined to focus on renewal works. The capital program totals $33.92 million including $6 million in carry-forward projects from 2025–26. This is in addition to the $14.75 million settlement associated with the acquisition of the Elsternwick Club.

In the context of Council's current financial position, the 2026–27 program is deliberately focused on renewal-first, priority asset works. Projects have been identified and prioritised using an evidence-based approach informed by asset condition data, risk assessments and lifecycle requirements. This approach is designed to protect existing infrastructure, ensure assets achieve their full useful life, and maintain affordability, while remaining aligned with Council's strategic priorities.

Capital expenditure levels have been set to support initiatives identified in Council's *Asset Management Strategy* and *Open Space Strategy*, with funding directed to the highest-need and highest-value renewal activities. Ongoing investment in core infrastructure and community facilities is required to ensure assets remain safe, functional and fit for purpose, while delivering the greatest benefit to the community within constrained capital parameters.

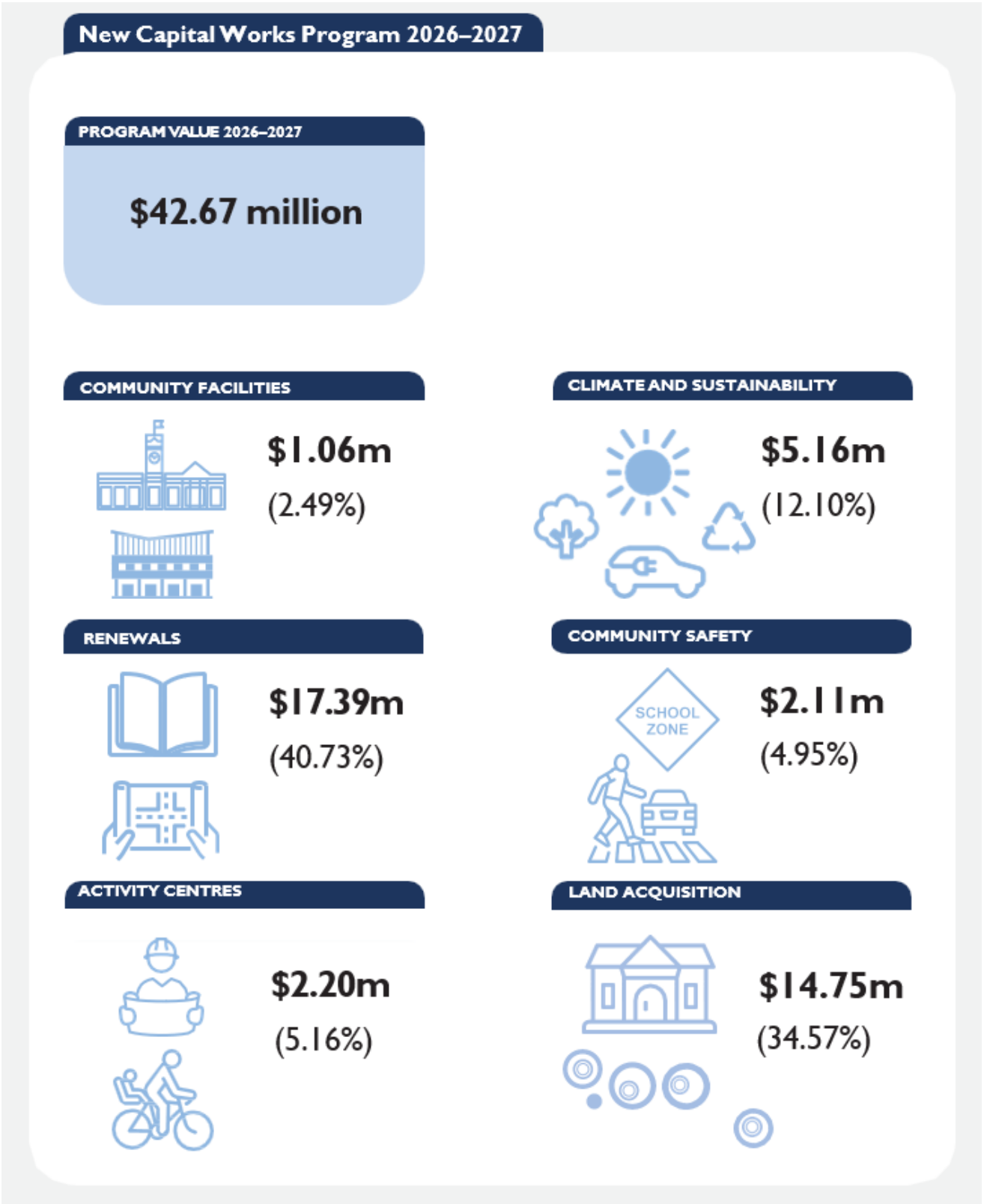
This renewal-focused approach is consistent with Council's *Financial Sustainability Strategy*, particularly its emphasis on disciplined and sustainable capital investment, risk-based prioritisation, and the protection of long-term financial resilience.

Key areas of investment include:

- **Activity Centres ($2.20 million)** — place-based improvements including *Better Streets Better Places* works, streetscape upgrades, public realm enhancements, and planning activities that support safe, accessible, and vibrant activity centres.
- **Asset Renewal Program ($17.39 million)** — The 2026–27 capital program is predominantly focused on the renewal of existing assets, with $17.39 million invested across parks and open space, roads and drainage, buildings, leisure and aquatic centres, fleet and plant, IT infrastructure, and libraries. This investment supports asset condition, safety, accessibility, regulatory compliance, and the ongoing delivery of core community services.
- **Community Facilities ($1.06 million)** — renewal and upgrade works at Bailey Reserve Softball Pavilion and Glen Huntly Pavilion.
- **Community Safety ($2.11 million)** — intersection safety upgrades, pedestrian and school safety projects, shopping centre safety works, disabled parking upgrades, local traffic management improvements, and the cycling safety program.
- **Climate and Sustainability ($5.16 million)** — transitioning Council facilities off gas and supporting emissions-reduction commitments, with $4.9 million allocated to the *Getting Off Gas* project at GESAC, alongside energy-efficiency upgrades, solar projects and other sustainability initiatives.
- **Land Acquisition ($14.75 million)** — settlement of the Elsternwick Bowls Club site, securing strategically important land in line with Council's *Open Space Strategy* to increase access to open space and deliver long-term community, recreation, and environmental outcomes.

Refer to Appendix C for details of the Capital Works Program for 2026–27.

The following graph shows how Council's capital works funding will be invested in 2026–27. Most funding is directed to renewing and maintaining existing infrastructure, ensuring roads, footpaths, parks and community spaces remain safe, accessible and fit for everyday use. Investment also supports climate and sustainability, community safety and activity centres, with land acquisition funding largely reflecting the purchase of the Elsternwick Club.



Climate Emergency

Council continues to respond to the climate emergency through delivery of the *Climate Emergency Response Strategy* and sustained investment in Glen Eira's Urban Forest. The *Urban Forest Strategy*, together with its implementation plans and programs, requires ongoing investment across multiple Council service areas to protect and grow tree canopy, improve biodiversity and strengthen climate resilience.

Council adopted Glen Eira's first *Urban Forest Strategy* in June 2021, and 2026 marks the five-year anniversary of the *Strategy*. In line with this milestone, Council will undertake a comprehensive review of the *Urban Forest Strategy* and Implementation Plan during 2026–27 to assess progress against adopted actions and targets and ensure the Strategy remains relevant and effective. This review aligns with the *Strategy's* requirement to assess progress every five years.

While the review will be a key strategic focus for 2026–27, Council will continue to deliver core urban forest activities, including implementation of the *Canopy Tree Local Law* and planning controls to protect private tree canopy, ongoing tree audits and condition surveys, community planting initiatives, and use of specialist systems to manage and monitor Council's tree assets.

Council's 2026–27 operating budget includes funding to support the maintenance and growth of the urban forest:

- $550,000 for tree planting and replacement in streets and parks
- $3.3 million for tree pruning and maintenance across Council-owned land
- $723,000 for tree protection programs, including planning assessments and local law enforcement.

In parallel, Council is delivering actions under the *Climate Emergency Response Strategy 2025–2029* to reduce emissions, support a transition to a circular economy and help the community adapt to climate change. Funded programs include community sustainability education, renewable energy initiatives, waste reduction and recycling programs, support for local businesses to reduce emissions, partnerships with First Nations organisations, and activities that strengthen biodiversity, food security and community resilience.

Community safety

Council plays an important role in supporting community safety through strong partnerships, coordinated action and thoughtful design of our places. This includes working closely with community members, community organisations, and other levels of government to:

- design, improve and maintain safe and accessible public spaces
- deliver coordinated community safety initiatives and services
- provide education, advocacy and campaigns that promote respect, inclusion, and wellbeing.

Over the next financial year, Glen Eira City Council will focus on strengthening community safety and social cohesion through a coordinated program of actions aligned to Council's *Community Safety Framework*. This includes supporting collaboration, shared learning and coordinated responses to

issues impacting safety and inclusion, as well as delivering priority actions under Council's *Antisemitism Strategy* to promote inclusion and social cohesion.

Council will also invest in practical measures to improve real and perceived safety across the municipality. This includes auditing security systems and lighting across Council owned buildings, facilities and key public spaces to identify priority upgrades, and redeveloping and launching the RESPECT campaign across Glen Eira Leisure facilities to promote respectful and safe environments.

In addition, Council will continue to improve safety in public spaces and along key movement routes through targeted infrastructure and planning initiatives. This includes lighting audits along walking routes near activity centres and train stations, footpath condition improvements, and working with schools to develop local traffic, parking and pedestrian movement plans with a focus on safety.

Together, these actions support safer neighbourhoods, encourage active travel and help ensure Glen Eira remains a place where people feel safe, welcome and connected.

The 2026–27 capital program includes over $1.53 million for projects relating to road safety around schools, shopping centres, and residential areas to improve existing road infrastructure and provide a safer road environment for all users, i.e. pedestrians, cyclists, and motorists. Such projects include construction of new dedicated crossings, upgrades to existing roundabouts and the construction of splitter islands at t-intersections and raised intersection threshold treatments at the minor roads to provide effective crossings ensuring safety, accessibility, and efficiency for all road users.

Waste and recycling

Council's policy is to levy waste and recycling charges on a full cost-recovery basis. This approach is consistent with that adopted by most Victorian councils and reflects the fact that waste charges sit outside the State's rate cap framework.

For 2026–27, residential waste and recycling charges will increase by approximately 7.25 per cent, reflecting higher service delivery costs. These increases are primarily driven by fuel-related cost escalation impacting contracted waste and recycling services, arising from global economic conditions associated with the ongoing conflict in the Middle East. Where known, these cost increases have been incorporated into the Budget and will continue to be monitored through Council's financial management and budget review processes. The residential waste and recycling charges applicable for 2026–27 are set out in the table below.

Type of Charge	Per Rateable Property 2025–26 $	Per Rateable Property 2026–27 $
240 Litre Bin	690	740
120 Litre Bin	345	370
Flats Sharing 240 Litre Bin	345	370
Family 240 Litre Bin	345	370
Litter Management Charge	92	98
240 Litre Medical	345	370
Additional Recycling	75	80
Additional Green Waste	45	48

The Waste Levy component is estimated at $102 for a 240-litre bin (a 7 per cent increase from 2025–26) and $51 for a 120-litre bin (an 8 per cent increase). 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 to fulfil Council's commitment to deliver waste services sustainably and responsibly, Council continues to invest in education, litter prevention and waste reduction initiatives to support the community's transition to a circular economy. These initiatives include the continuation of the best-practice reusable nappy program, support for improved recycling and resource recovery in multi-unit dwellings, and the delivery of community and at-home composting programs.

Footpaths

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

The allocation towards footpaths renewal has been increased to $2.55 million. Current improvements in our asset management approach means we can focus expenditure on higher priority footpaths, getting better value from our investment and increasing the overall condition of our footpaths.

This includes the planned removal of approximately 8,000 asphalt wedges, grinding program planning to remove approximately 20,000 minor deformities and the delivery of approximately 10,000 square metres of concrete works. This revised approach has seen an improvement in Council's overall footpath condition and has increased our ability to respond promptly to any urgent footpath request in line with our obligations under the *Road Management Plan*.

Cycling infrastructure

The *Integrated Transport Strategy 2018-2031* (2024 refresh) identifies the need for Council to improve safety for all road users including the vulnerable users such as people when riding bikes and support greener and healthier transport options. These needs directly align with *Council Plan 2025-2029* strategic objectives in safety and wellbeing, access to places and sustainability.

Following the *Strategy* and the *Council Plan*, we will continue to deliver infrastructure treatments and work with the community to encourage more people to ride bikes, including by partnering with schools and not-for-profit organisations.

Funding of $584k has been included in the 2026–27 *Capital Works Program* to implement initiatives.

Public open space

Council collects a Public Open Space contribution when land is subdivided within the municipality. This requirement is set out in the Glen Eira Planning Scheme (Clause 53.01) and is typically 8.3 per cent, except in areas such as Caulfield Village and East Village, where more specific rates apply.

The Public Open Space contribution is calculated based on the site value. Funds collected are used to purchase land for new public open spaces—such as parks, playgrounds and reserves—or to improve existing open space areas. For the 2026–27 financial year, open space expenditure has been budgeted at $5 million to support priority projects identified through Council's *Open Space Strategy* and delivered via the Capital Works Program.

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 2026–27, the actual rate increase applicable to a property may therefore be either less or more than the rate cap 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 the rate cap. And by the same token if your property value increased by less than the average, your rates will increase by less than rate cap and may in fact be reduced from the previous year.

Pensioner rebate

The Victorian State Government provides an annual pensioner concession equal to 50 per cent of general rates, capped at $266 per eligible assessment. In 2026–27, Council is increasing its own pensioner rates rebate from $4 to $20 per eligible assessment, recognising ongoing cost-of-living pressures faced by pensioners and providing additional support. This brings the maximum total rates rebate to $286 per eligible pensioner assessment.

In addition, eligible pensioners receive a $50 rebate on the Emergency Services and Volunteers Fund, which is fully funded by the Victorian State Government. Eligible concession cards include a Pensioner Concession Card and a Department of Veterans' Affairs Gold Card.

Superannuation defined benefits

By law, defined benefit superannuation plans must be independently reviewed by an actuary at least once every three years, with Vision Super also checking the plan's financial position every quarter. The key measure used by the superannuation regulator (APRA) is the Vested Benefits Index (VBI), which shows whether the plan has enough assets to pay all members their full entitlements if they were due at a particular point in time. A VBI above 100 per cent indicates a strong financial position and a lower risk of additional funding being required in the future. As at 30 December 2025, the Plan's VBI was 111.4 per cent, indicating a sound and stable position.

Budget influences

The *Budget* covers the period 2026–27 to 2029–30 and has been prepared in the context of a challenging and evolving financial environment. In developing the 2026–27 *Budget*, Council has carefully considered a range of external influences that affect its financial capacity, cost base and service delivery obligations. These influences include regulatory and policy settings determined by other levels of government, broader economic conditions, industry specific cost pressures and factors beyond Council's direct control. Together, these external influences shape Council's ability to balance affordability for the community with the need to maintain services, invest in infrastructure and ensure long term financial sustainability.

Key external influences considered in the preparation of the *Budget* are outlined below.

External influences

- **Fair Go Rates System** — The Victorian State Government's *Fair Go Rates System* continues to constrain Council's revenue growth by capping annual rate increases. The rate cap for 2026–27 is set at 2.75 per cent, compared with 3.0 per cent in 2025–26, limiting Council's ability to respond to rising costs and increasing service demand.
- **Inflationary pressures** — While CPI was projected to return to 3 per cent at the end of June 2027 (Reserve Bank of Australia, Statement on Monetary Policy – February 2026), a prolonged conflict in the Middle East will increase the ongoing cost pressures across energy, services and construction inputs (Reserve Bank of Australia, March 2026 Monetary Policy Decision and Minutes). This could present a significant upside risk to the inflation outlook over 2026-27. These conditions continue to place upward pressure on Council's operating costs within a constrained revenue environment.
- **Waste disposal and environmental regulation** — Waste disposal costs continue to rise due to Environment Protection Authority (EPA) regulatory requirements relating to both current and historical landfill sites. Costs are also affected by industry changes, including increases in EPA waste levies and the negotiation of waste and recycling contracts. Since July 2020, the Victorian Government's Waste Levy has increased from $66 to $170 per tonne, representing a 157 per cent increase.
- **Cost shifting from other levels of government** — Cost shifting continues to place significant financial pressure on Council, with an estimated total impact exceeding $18 million. This occurs where responsibilities for delivering services or infrastructure are transferred to local government without sufficient funding. Services affected include school crossing supervision, library services and Maternal and Child Health, creating ongoing challenges in maintaining service levels within a rate capped environment.
- **Global economic conditions** — Ongoing conflict in the Middle East has contributed to higher oil and gas prices, disrupted freight movements, and increased supply chain risks. These factors are contributing to higher costs for transport, energy, construction materials, and general service delivery, placing additional pressure on Council's operating and capital budgets.

- **Withdrawal of government funding** — The continued withdrawal of funding from Australian and Victorian Government programs, together with the transfer of service delivery responsibilities to local government, has increased cost pressures on Council. As a result, a greater proportion of the cost of some services is being recovered from the community through rates and service charges.
- **Financial Assistance Grants** — The largest source of government funding to Council is the annual allocation from the Victorian Grants Commission, which is funded through the Federal Government's Financial Assistance Grant.
- **Asset ownership and renewal obligations** — Councils are responsible for maintaining more than 30 per cent of Australia's public assets, including roads, bridges, parks, footpaths, and public buildings. A considerable proportion of Council's income must therefore be directed toward asset maintenance and renewal to ensure infrastructure remains safe and fit for purpose.
- **Emergency Services and Volunteer Fund** — Council collects the *Emergency Services and Volunteer Fund* on behalf of the State Government, replacing the F*ire Services Property Levy*. Amounts collected are passed through to the State Government and are excluded from Council's financial position.
- **Defined Benefit Superannuation Scheme** — The *Defined Benefit Superannuation Scheme* for pre-1993 employees continues to meet prudential requirements. Current actuarial indicators suggest that additional calls on local government are not expected in the next 12 months.
- **Construction cost escalation** — Construction cost escalation has been substantial in recent years, increasing the cost of new and renewal capital projects. The ABS construction index shows costs accelerating from 2019–20 and peaking at approximately 9 per cent in 2023–24, before moderating thereafter. This has placed sustained pressure on Council's capital budgets, reducing the affordability of planned works and constraining project delivery within existing funding levels.
- **Government budget impacts** — The release of the Victorian Government Budget, together with the already announced Federal Government Budget, may have implications for local government funding and programs.
- **Urban consolidation and infrastructure pressure** — Glen Eira is a largely built-out municipality, with growth occurring mainly through higher-density development. This places pressure on existing infrastructure, such as drainage systems, which may require upgrading. These costs are not always recoverable from developers and are funded through rates, with revenue from new dwellings often insufficient to offset the full cost of infrastructure replacement.
- **Planning Legislation Changes** — Recent amendments to State Government planning legislation, reflected in changes to the *Glen Eira Planning Scheme*, have resulted in a greater proportion of applications being assessed under the VicSmart pathway. While these applications require a similar level of assessment, VicSmart applications attract significantly lower statutory fees, with fees for equivalent application types decreasing by approximately

72%. This has reduced the average fee per application and has been factored into Council's projected planning application income.

Internal influences

As well as external influences, there are a number of internal influences which are expected to impact the 2026–27 *Budget*. These include:

- ***Financial Sustainability Strategy* implementation** — Continued implementation of Council's *Financial Sustainability Strategy*, including the progression of initiatives designed to strengthen Council's long-term financial sustainability and resilience.
- **Asset maintenance and renewal costs** — Ongoing costs associated with maintaining Council's infrastructure assets to an acceptable standard, ensuring they remain safe, functional, and fit for community use throughout their life cycle.
- **Future Enterprise Agreement negotiations** — The potential financial impact of Enterprise Agreement negotiations beyond the current agreement term (1 July 2025 to 30 June 2028), which may place additional pressure on Council's operating expenditure.
- **Depreciation growth** — Increases in depreciation arising from the revaluation of Council's infrastructure assets and the capitalisation of completed capital works projects.
- **Expenditure escalation assumptions** — Application of realistic expenditure escalation assumptions, with consideration given to relevant price indices where appropriate, to reflect prevailing market and cost conditions.
- **Climate emergency response** — Responding to Council's declaration of a climate emergency through the delivery of associated work programs, which will require increased and ongoing investment.
- **Digital and Technology investment** — Continued investment in Council's Digital and Technology Program to support operational efficiencies, strengthen systems and deliver improved customer outcomes.

Budget principles

In response to these significant influences, the *2026–27 Budget* has been prepared in accordance with the principles of Council's *Financial Sustainability Strategy*. The *Budget* reflects a disciplined and considered approach to financial decision-making, balancing affordability for the community with the need to maintain service levels, invest in critical infrastructure and strengthen Council's long-term financial sustainability. The key principles applied in preparing the *Budget* are outlined below:

- **Fees and charges** — Existing fees and charges are generally increased in line with the Consumer Price Index or relevant market levels, where appropriate. Changes reflect service delivery costs and benchmarking against comparable providers. Affordability and equity considerations are taken into account, particularly where services deliver broader community benefit.
- **Grant funding assumptions** — Grant revenue is based on confirmed funding levels only.

- **Revenue opportunities** — New revenue sources are identified where possible, consistent with Council policy and community expectations.
- **Service levels and efficiency** — Service levels are maintained at 2025–26 levels, with a focus on using fewer resources where possible and placing greater emphasis on innovation and efficiency.
- **Use of contract labour** — The use of contract labour is minimised wherever possible, except where required to respond to unexpected demand or to meet regulatory requirements and Council's statutory responsibilities.
- **New initiatives and projects** — New initiatives or projects that are not cost-neutral are required to be supported by a business case. Business cases must clearly articulate the financial impacts, funding source, risks and expected benefits, including impacts over the forward estimates.
- **Prior year savings** — Real savings in expenditure and increases in income identified in 2025–26 are preserved.
- **Operating result** — The *Budget* is prepared to achieve and maintain operating surpluses to support Council's long-term financial sustainability.
- **Cash reserve adequacy** — Cash reserves are maintained at levels sufficient to meet Council's obligations, including residential aged care accommodation deposits.
- **Asset renewal funding** — Funding is prioritised to meet asset renewal and priority requirements and protect the condition, safety and performance of existing assets.
- **Capital works focus** — In 2026–27, the capital program is focused on asset renewal and priority works, reflecting Council's current financial position and funding capacity. Premium and strategic projects will be considered separately through the Strategic Asset Development Reserve, consistent with the *Financial Sustainability Strategy* and its focus on strengthening reserves and maintaining a sustainable capital funding pipeline.

Long-term strategies

The *Budget* has been prepared within a long-term strategic and financial management framework to support sound decision-making and financial sustainability. In developing the *Budget*, Council has had regard to a range of adopted strategies and contextual information that guide how resources are allocated over time and ensure alignment between short-term decisions and long-term objectives.

The *Budget* has been prepared in accordance with Council's *Financial Sustainability Strategy*, which provides the overarching framework for ensuring long-term financial resilience. The *Strategy's* financial levers have been applied to support balanced budgets, sustainable revenue, prudent reserve management and disciplined capital investment. Council's *Financial Plan 2025–2035* and *Revenue and Rating Plan 2025–2029* are developed and implemented within this framework, guiding Council's long-term capacity to fund services and infrastructure and establishing principles for revenue generation in a fair, transparent and sustainable manner.

The *Budget* is further informed by Council's broader integrated planning framework, including the *Council Plan 2025–2029* and *Annual Action Plan 2026–2027*, the *Asset Plan 2025–2035* and *Asset*

Management Strategy, the *Open Space Strategy*, the *Climate Emergency Response Strategy 2025–2029*, and other long-term strategies that guide service delivery, asset renewal, climate response, digital transformation and community outcomes. Together, these strategies provide the strategic context for the *Budget*, ensuring that financial decisions support Council's long-term vision, manage risk responsibly and remain affordable for the community over time.

1. Link to the Integrated Strategic Planning and Reporting Framework

This section outlines how the *Budget* supports the achievement of the *Glen Eira 2040 Community Vision* and the *Council Plan 2025–2029* within Council's integrated strategic planning and reporting framework.

Council takes an integrated approach to planning, guided by the Glen Eira 2040 Community Vision. This Vision reflects what our community values most — inclusivity, sustainability, wellbeing, creativity and connectedness — and articulates what people want Glen Eira to become over time.

The Integrated Strategic Planning and Reporting Framework guides Council's work and ensures that all strategies and plans align with the Community Vision and the Council Plan. Through this framework, Council identifies community needs and aspirations, plans how those needs will be met, and reports on progress and outcomes in a transparent and accountable way.

The Framework brings together Council's long-term plans, including the *Community Vision*, *Financial Plan a*nd *Asset Plan;* medium-term plans, including the *Council Plan*, *Workforce Plan* and *Revenue and Rating Plan*; and short-term plans, including the *Budget*. Council is held accountable for delivery through regular performance reporting and the *Annual Report*.

Council's resourcing strategies provide further detail on the financial resources (*Financial Plan* and *Budget*), physical assets (*Asset Plan*) and workforce (*Workforce Plan*) required to deliver essential services and progress Council's strategic objectives. This integrated approach ensures Council's plans are aligned, mutually reinforcing, and focused on delivering meaningful outcomes for the Glen Eira community.

1.1 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources Council requires to achieve the strategic objectives set out in the *Council Plan*. The diagram below illustrates the Integrated Strategic Planning and Reporting Framework that applies to local government in Victoria.

At each stage of the Framework, there are opportunities for community and stakeholder input. This supports transparency and accountability to residents and ratepayers.

The timing and alignment of each component of the Integrated Strategic Planning and Reporting Framework is critical to the successful delivery of Council's planned outcomes.



Integrated Planning and Reporting Framework

1.2 Key planning considerations

Service level planning

While Council has a legal obligation to deliver certain services — such as animal management, local roads, food safety and statutory planning — many other services delivered by Glen Eira City Council are not legally mandated, including libraries, building permits and sporting facilities. Over time, community needs and expectations also evolve.

In response, Council undertakes structured service planning and service reviews to ensure services continue to deliver value for money and align with community priorities. This includes engaging with the community to inform decisions on how resources are prioritised and how service provision is balanced with other responsibilities, such as asset maintenance and capital works investment.

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

Our vision sets the long-term direction for how Council plans, prioritises and delivers services for the Glen Eira community:

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 Council Plan and Strategic objectives

Adopted by Council on 28 October 2025, the Glen Eira *Council Plan 2025–2029* is Council's overarching strategic plan and sets the direction for how Council will work with and for the community over the four-year Council term. It outlines the outcomes Council seeks to achieve and provides the foundation for decision-making, service delivery and investment in infrastructure.

The *Council Plan* responds directly to the *Glen Eira 2040 Community Vision*, developed through extensive community engagement, which articulates the shared aspiration for *Our Glen Eira: a thriving and empowered community working together for an inclusive and sustainable future*. It reflects the voices, priorities and lived experiences of people who live, work and play in Glen Eira, and is a plan for the whole community.

The *Council Plan* is structured around four strategic directions that articulate Council's long-term vision and guide its work and investment over the four-year period. These directions reflect community priorities and provide a clear line of sight between strategic intent, annual actions and resource allocation. These directions focus on:



Council's Four Strategic Directions

- **Community safety and wellbeing**, supporting a safe, connected and healthy community

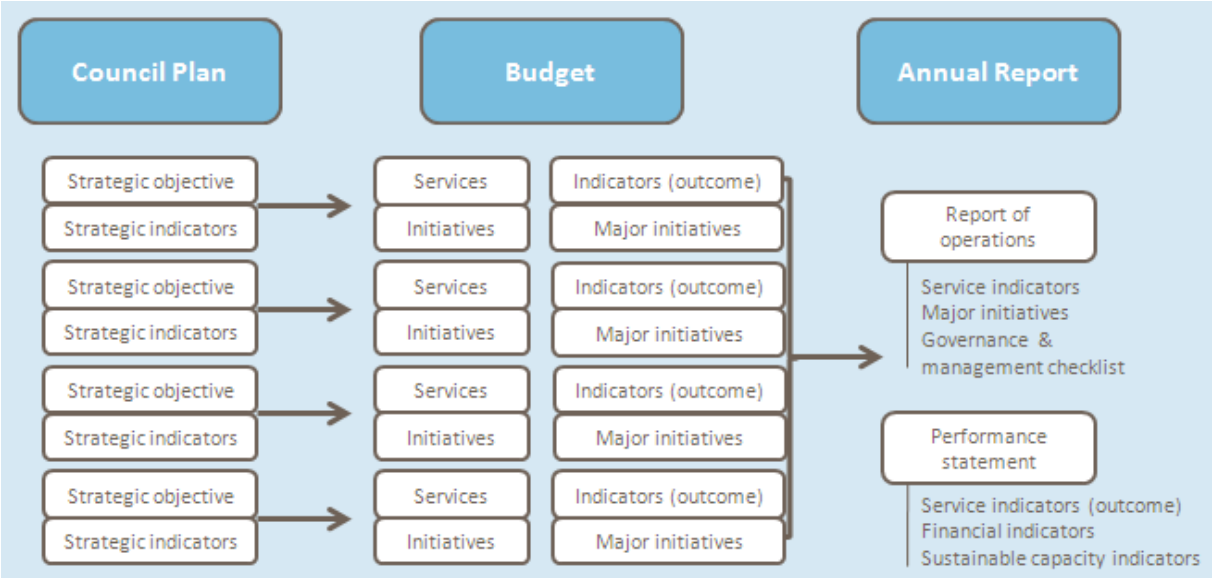
- **Diverse and welcoming places**, creating accessible, inclusive and vibrant neighbourhoods
- **Environmental stewardship**, taking practical action to protect and enhance the natural environment
- **Innovation and financial sustainability**, ensuring Council manages resources responsibly and remains financially resilient over the long term.

The *Budget* and *Council Plan Action Plan* translate these strategic directions into practical outcomes each year. The *Action Plan* identifies the specific actions Council proposes to deliver in the year ahead, while the *Budget* allocates the resources required to deliver those actions and maintain essential services and infrastructure. The *2026–27 Budget* and *Council Plan Action Plan* build on the *Council Plan* foundation, progressing Council's long-term commitments while responding to current community needs, service demands and financial considerations.

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 2026–27 year and how these will contribute to achieving the strategic outcomes outlined in the *Council Plan 2025–2029*. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives and service performance outcome indicators in the *Budget* and report against them in its *Annual Report* to support transparency and accountability.

In accordance with legislative requirements, Council must identify major initiatives and service performance outcome indicators in the *Budget* and report against them in the *Annual Report*. The relationship between these accountability documents and the *Council Plan* is illustrated below.



Source: Department of Government Services

2.1 Major initiatives

The *Council Plan Action Plan* for 2026–27 has been developed within the framework of the *Council Plan 2025–2029*. The major initiatives identified in the *Action Plan* represent Council's key priorities for the year ahead.

Progress against these major initiatives will be reported in the *Annual Report* through a statement of progress included in the Report of Operations.

The major initiatives identified by Council as priorities in the *Council Plan Action Plan* for 2026–27 include:



Community safety, cohesion, health and wellbeing

- Implement ***Antisemitism Strategy***



Diverse, welcoming and accessible places

- Adopt ***Community Infrastructure Plan***
- Build **Mackie Road Reserve pavilion**



Environmental stewardship

- Deliver new ***Urban Forest Strategy*** incorporating *Biodiversity Plan*
- Keep ***Getting Off Gas*** across Council facilities



Innovative and financially sustainable

- Continue delivering ***Financial Sustainability Strategy***
- **Deliver State election** advocacy campaign

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 *2026–27 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

The following table outlines Council's service performance outcome indicators, which will be reported in the Performance Statement and included in the *2026–27 Annual Report* in accordance with the requirements of the *Local Government Act 2020*.

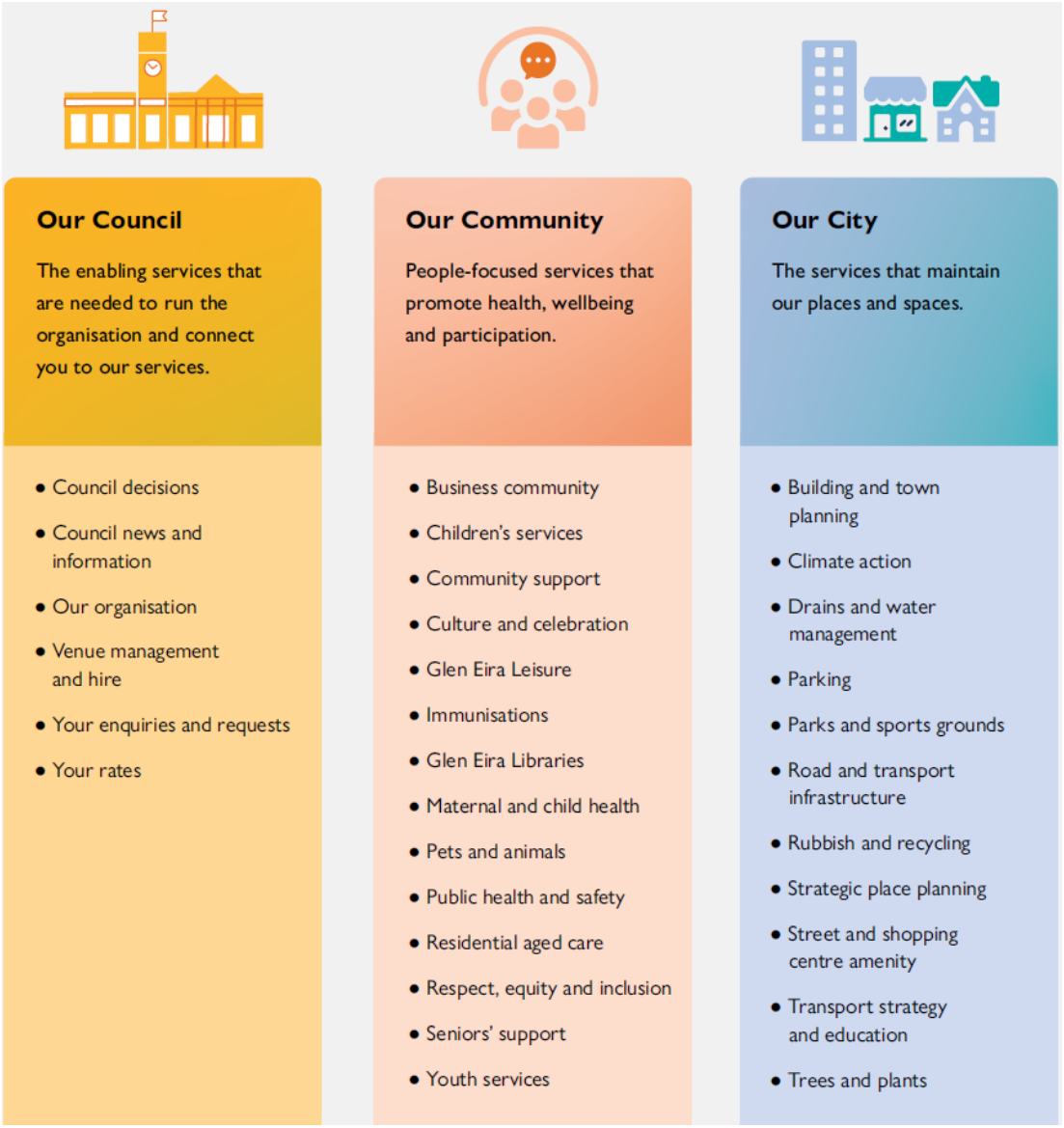
Domain	Indicator	Performance Measure	Computation
Governance	Community engagement	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions (community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
	Financial decisions	Total unpaid rates and charges (total unpaid rates and charges and unpaid interest on rates and charges for all financial years as a percentage of all rates and charges for the financial year)	[Sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / Sum of all rates and charges for the financial year] x100
Community	Library services	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
	Maternal and child health services	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
Environment	Roads	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
	Waste management	Kerbside collection waste to landfill per serviced property (amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property)	Amount of waste in tonnes (t) collected from kerbside waste collection services that is sent to landfill / Number of serviced properties

Domain	Indicator	Performance Measure	Computation
Responsiveness	Food 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
	Statutory planning	Planning applications decided within the relevant required time (percentage of regular and VicSmart planning application decisions made within the relevant required time)	[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
Cost	Library services	Cost of library services (direct cost of library services per head of population)	Direct cost of library services / Population
	Waste management	Cost of kerbside waste collection services (direct cost of kerbside waste collection services per serviced property)	Direct cost of kerbside waste collection services / Number of serviced properties

2.3 Council services and financial information

Council delivers a wide range of services that support the wellbeing, safety, and liveability of the Glen Eira community. These services give effect to the *Council Plan* and translate strategic priorities into practical outcomes for people who live, work, and visit Glen Eira.

For planning, budgeting, and reporting purposes, Council's activities are organised into a structured service framework comprising three programs, 31 services and 120 sub-services. This framework provides a clear and consistent way to describe what Council delivers and how resources are allocated across the organisation. Each service represents a distinct area of Council activity, with sub-services providing further detail on the specific functions delivered. This approach supports transparency by clearly linking service delivery with the resources required to support it.



The financial information below shows how Council's resources are allocated across programs, services and sub-services, linking service descriptions with financial data and demonstrating how the *Budget* supports delivery of the *Council Plan Action Plan* and the maintenance of essential services.

Financial Information by Service

Program One — Our Council

Services area	Description of services provided		2024–25 Actual $'000	2025–26 Forecast $'000	2026–27 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	2,795	2,493	2,749
		Surplus / (deficit)	**(2,795)**	**(2,493)**	**(2,749)**
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*	951	786	842
		Expenditure	1,367	1,158	1,067
		Surplus / (deficit)	**(416)**	**(372)**	**(226)**
Your rates	Collects rates from the owners of 72,000 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 and offers hardship support, including flexible payment arrangements, to assist residents experiencing financial hardship.	*Income*	115,511	120,231	124,005
		Expenditure	1,725	1,626	1,700
	Collects the waste charge to fund rubbish and recycling collection and disposal. Collects the emergency services and volunteers fund on behalf of the Victorian government to support our emergency services.	***Surplus / (deficit)***	**113,786**	**118,605**	**122,305**
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*	229	196	-
	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*	3,754	2,656	2,895
	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 Performance Reports and Annual Report.	***Surplus / (deficit)***	**(3,525)**	**(2,460)**	**(2,895)**
Council news and information	Manages Council's reputation and issues management, strategic communications, digital communications, publications, brand and graphic design, media relations and content, including its websites, social media, and publications such as the monthly Glen Eira News.	*Income*	-	-	-
		Expenditure	2,037	2,024	2,132
		Surplus / (deficit)	**(2,037)**	**(2,024)**	**(2,132)**
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 710 full time positions) and an annual operating budget of over $200 million and assets valued at $3 billion.	*Income*	471	380	389
		Expenditure	36,669	39,067	38,785
		Surplus / (deficit)	**(36,198)**	**(38,687)**	**(38,397)**
Total of Program One - Our Council		***Surplus / (deficit)***	**68,816**	**72,569**	**75,905**

Program Two — Our Community

Services area	Description of services provided		2024–25 Actual $'000	2025–26 Forecast $'000	2026–27 Budget $'000
Business Community	Supports new or growing businesses through permits and approval processes and provides business networking and mentoring opportunities. Develops plans to enhance our local economy and activity centres.	*Income*	1	-	-
		Expenditure	454	595	608
		Surplus / (deficit)	**(453)**	**(595)**	**(608)**
Children's services	Provides education and care services and community activities for children and their parents to increase social connections and create learning opportunities.	*Income*	1,410	1,417	1,270
		Expenditure	2,478	2,667	2,718
	Provides professional development opportunities for early years services.	***Surplus / (deficit)***	**(1,068)**	**(1,251)**	**(1,448)**
Community Support	Develops plans to strengthen the health and wellbeing of our communities and groups. Administers grants to support not-for-profit community groups and organisations to deliver projects and activities that benefit the Glen Eira community, providing meaningful social impact and responding to community need. Delivering community, volunteer and business awards program, increasing community capacity, engagement and acknowledgement.	*Income*	-	-	-
		Expenditure	1,474	1,922	2,429
		Surplus / (deficit)	**(1,474)**	**(1,922)**	**(2,429)**
Culture and celebration	Delivers an cultural program including visual arts activity and exhibitions, indoor and outdoor events, concerts and festivals, history and heritage activities and services; our services aim to encourage community participation in the arts, celebration, civic events and opportunities for community connections.	*Income*	23	97	36
		Expenditure	1,716	2,312	2,245
		Surplus / (deficit)	**(1,693)**	**(2,215)**	**(2,210)**
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 was open in early 2025. Caulfield Recreation Centre has a variety of health and fitness programs to suit all fitness levels.	*Income*	19,028	21,950	23,132
		Expenditure	19,024	20,822	21,877
		Surplus / (deficit)	**4**	**1,128**	**1,255**
Immunisation	Administers free essential vaccinations under the National Immunisation Program to protect eligible people against a range of diseases at all ages and stages of life. This includes vaccinations to babies and children; young people in secondary schools; refugee and asylum seeker communities; and those eligible for free influenza immunisation.	*Income*	91	100	105
		Expenditure	507	542	567
		Surplus / (deficit)	**(415)**	**(442)**	**(462)**
Glen Eira Libraries	Our Libraries provide opportunities for learning, literacy, digital resources, and creativity for the community; visitors can read, browse and borrow, feel connected, work or study; connect through technology; and participate in our programming. GE Libraries provide a wealth of online resources with sites located at Elsternwick, Caulfield, Carnegie and Bentleigh, with books for all ages and interests, e-resources, DVDs, magazines and more.	*Income*	1,075	1,079	1,043
		Expenditure	5,622	5,579	5,827
		Surplus / (deficit)	**(4,547)**	**(4,500)**	**(4,784)**
Maternal and child health	Works in partnership with families to care for babies and young children until they start school. The service is free for families and includes visits at ten key ages and stages of a child's development with the focus on optimising child and family health wellbeing, safety, learning and development.	*Income*	1,561	1,502	1,443
		Expenditure	3,184	3,366	3,593
		Surplus / (deficit)	**(1,623)**	**(1,863)**	**(2,150)**

Program Two — Our Community (Continued)

Services area	Description of services provided		2024–25 Actual $'000	2025–26 Forecast $'000	2026–27 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*	1,205	1,149	1,142
		Expenditure	1,193	1,090	1,128
		Surplus / (deficit)	**12**	**59**	**14**
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*	2,843	2,130	2,153
		Expenditure	1,833	1,888	2,099
		Surplus / (deficit)	**1,010**	**242**	**53**
Seniors' support	Provides a broad range of services that support healthy ageing for our older residents to live and age well, and remain connected. Services include: Facilitating services for older residents to remain in their homes; Low-cost rental accommodation for financially disadvantaged older persons in Glen Eira through our 64 independent living units across three sites; Advocacy, navigation and information to access aged care services; Senior citizen centres, including Moorleigh Village, to promote and encourage social engagement and activities among older adults; Facilitating activities to foster community participation and connection; and carer's support.	*Income*	7,082	6,547	6,693
		Expenditure	10,974	8,875	8,500
		Surplus / (deficit)	**(3,892)**	**(2,328)**	**(1,807)**
Residential aged care	Provides accommodation and lifestyle choices for residents at Warrawee Community. Eligibility is determined by the Commonwealth Aged Care Assessment Service.	*Income*	10,245	7,762	9,075
		Expenditure	14,300	13,572	15,102
		Surplus / (deficit)	**(4,055)**	**(5,811)**	**(6,027)**
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*	0	0	-
		Expenditure	2,081	2,002	1,663
		Surplus / (deficit)	**(2,081)**	**(2,002)**	**(1,663)**
Youth Services	Provides support and programs for young people aged 10 to 25 who live, work, study or socialise in Glen Eira. Provides information and referral to young people for specialised local services to support their health and wellbeing.	*Income*	40	36	32
		Expenditure	788	760	881
		Surplus / (deficit)	**(749)**	**(724)**	**(849)**
Total of Program Two - Our Community		***Surplus / (deficit)***	**(21,025)**	**(22,222)**	**(23,116)**

Program Three — Our City

Services area	Description of services provided		2024–25 Actual $'000	2025–26 Forecast $'000	2026–27 Budget $'000
Building and Town Planning	Determines planning applications and subdivision applications. Represents Council at VCAT where a planning decision is subject to an appeal and enforces planning decisions. Receives building permit registrations, maintains a register of private pools and spas. Provides copies of building permits for a fee. Responds to and investigates enquiries and complaints related to building permit compliance, building safety, illegal works and essential services. Issues planning infringements, and building notices and orders for non-compliance.	*Income*	3,060	3,419	2,816
		Expenditure	6,021	6,252	6,395
		Surplus / (deficit)	**(2,961)**	**(2,832)**	**(3,579)**
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*	7	(3)	-
		Expenditure	939	1,459	1,446
		Surplus / (deficit)	**(932)**	**(1,462)**	**(1,446)**
Drains and water management	Manages a drainage network of around 540 kilometres of drains and 22,000 drainage pits. Ensure stormwater is discharged effectively by regularly cleaning and repairing pits and drains and upgrading or replacing pits and drains when necessary.	*Income*	-	-	-
		Expenditure	1,375	1,454	1,499
		Surplus / (deficit)	**(1,375)**	**(1,454)**	**(1,499)**
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*	9,555	9,623	11,932
		Expenditure	6,665	6,351	6,788
		Surplus / (deficit)	**2,890**	**3,272**	**5,144**
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*	939	928	952
		Expenditure	10,701	11,301	12,022
		Surplus / (deficit)	**(9,762)**	**(10,373)**	**(11,070)**
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*	27,888	29,057	31,298
		Expenditure	22,135	25,458	28,379
		Surplus / (deficit)	**5,753**	**3,599**	**2,919**
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*	1,269	847	902
		Expenditure	8,836	10,075	9,938
		Surplus / (deficit)	**(7,567)**	**(9,229)**	**(9,036)**
Street and shopping centre amenity	Keeps our local streets and shopping centres clean and removes graffiti. Provides signage and street furniture.	*Income*	1	-	-
		Expenditure	3,013	3,939	4,459
		Surplus / (deficit)	**(3,012)**	**(3,939)**	**(4,459)**
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*	3	-	-
		Expenditure	1,740	2,315	3,797
		Surplus / (deficit)	**(1,737)**	**(2,315)**	**(3,797)**

Services area	Description of services provided		2024–25 Actual $'000	2025–26 Forecast $'000	2026–27 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*	143	149	120
		Expenditure	5,066	5,374	5,860
		Surplus / (deficit)	**(4,922)**	**(5,225)**	**(5,740)**
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*	0	0	-
		Expenditure	592	692	965
		Surplus / (deficit)	**(592)**	**(692)**	**(965)**
Total of Program Three - Our City		***Surplus / (deficit)***	**(24,218)**	**(30,651)**	**(33,529)**

Reconciliation with budgeted operating result

	Surplus/ (Deficit) $'000	Expenditure $'000	Income / Revenue $'000
Program One — Our Council	75,905	49,330	125,235
Program Two — Our Community	(23,116)	69,238	46,122
Program Three — Our City	(33,529)	81,548	48,020
Total	**19,261**	**200,116**	**219,377**

Expenses added in:	
Depreciation and Amortisation	32,256
Borrowing Costs	1,829
Bank Fees	350
Surplus / (Deficit) before funding sources	***(15,174)***
Funding sources added in:	
Interest Income	2,350
Proceeds of assets sales	453
Capital Works Grants	8,098
Victorian Local Government Grants Commission	5,165
Contributions	5,000
Total funding sources	***21,066***
Operating surplus / (deficit) for the year	**5,891**

3. Financial statements

This section presents information relating to Council's financial statements and the Statement of Human Resources. Budget information for the 2026–27 financial year has been supplemented with forward projections to 2029–30 to provide transparency around Council's medium-term financial outlook and workforce capacity.

The information presented supports an understanding of Council's financial position, operating performance, cash flows and resourcing profile over the budget period, and how these are expected to evolve in response to Council's strategic priorities and financial settings.

The financial statements are prepared within the framework of Council's *Financial Sustainability Strategy*, which establishes Council's long-term approach to balancing future budgets, strengthening financial resilience and ensuring resources are managed in a disciplined and sustainable manner. The projections included demonstrate how Council is giving effect to the Strategy through the annual budget process.

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 – Reports Council's financial performance for the period. It shows how operating revenue and expenses result in an overall surplus or deficit for the year. This statement includes non-cash items such as depreciation and reflects the full cost of delivering services to the community.

Comprehensive Income Statement for the years ending 30 June						
		Forecast	Budget	Projections		
		2025–26	2026–27	2027–28	2028–29	2029–30
	Notes	$'000	$'000	$'000	$'000	$'000
Income / Revenue						
Rates and charges*	4.1.1	148,118	154,136	158,860	164,192	169,696
Statutory fees and fines	4.1.2	11,843	13,876	14,063	14,253	14,445
User fees	4.1.3	30,878	31,549	32,401	33,276	34,174
Interest received		2,750	2,350	2,074	1,868	1,654
Contributions — monetary	4.1.4	5,270	5,000	5,000	5,000	5,000
Grants — operating	4.1.5	18,481	22,136	22,667	23,211	23,768
Grants — capital	4.1.5	5,213	8,098	1,147	847	2,186
Other income		2,581	2,849	2,917	2,987	3,059
Total Income / Revenue		**225,134**	**239,992**	**239,129**	**245,633**	**253,982**
Expenses						
Employee costs	4.1.6	92,654	97,788	101,600	104,298	107,327
Materials and consumables		4,886	5,378	5,486	5,595	5,707
Contractor payments	4.1.7	66,833	70,351	71,565	73,782	74,922
Maintenance	4.1.8	8,576	9,084	9,329	9,581	9,839
Utilities	4.1.9	5,754	5,964	6,125	6,291	6,461
Insurance		2,144	2,619	2,697	2,778	2,862
Grants and subsidies		1,677	1,644	1,683	1,724	1,765
Other expenses	4.1.10	6,920	7,077	7,247	7,421	7,599
Borrowing costs		2,429	1,829	1,776	1,634	1,476
Finance costs — leases		68	48	139	123	125
Depreciation	4.1.11	30,122	30,766	31,074	31,384	31,698
Amortisation — intangible assets	4.1.11	298	190	133	106	85
Depreciation — right of use assets	4.1.11	589	483	693	650	553
Net loss on sale/disposal of property, infrastructure, plant and equipment	4.1.12	1,249	880	880	880	880
Total Expenses		**224,200**	**234,101**	**240,426**	**246,247**	**251,299**
Surplus for the year		**934**	**5,891**	**(1,296)**	**(614)**	**2,683**

*Assumes a rate increase of 2.75 per cent for 2026–27 based on the average rates per assessment and allows for an additional 575 property assessments. The average Rates per assessment for 2026–27 is $1,677.

Balance Sheet – Presents Council's financial position at a specific point in time. It details Council's assets, liabilities and equity, and provides insight into Council's financial sustainability, liquidity and long-term capacity to fund services and infrastructure.

Balance Sheet for the years ending 30 June		Forecast	Budget	Projection		
		2025–26	2026–27	2027–28	2028–29	2029–30
	Notes	$'000	$'000	$'000	$'000	$'000
ASSETS						
Current Assets						
Cash and cash equivalents		62,239	51,862	53,365	55,145	53,950
Trade and other receivables		22,648	22,948	23,278	23,648	24,148
Other financial assets		5,714	2,764	2,764	2,764	2,764
Total Current Assets	4.2.1	**90,601**	**77,574**	**79,407**	**81,557**	**80,862**
Non-Current Assets						
Investments in associates		327	327	327	327	327
Financial assets		5	5	5	5	5
Intangible assets		291	101	68	62	77
Right of use assets		626	143	2,754	2,104	1,551
Property, infrastructure, plant & equipment		2,882,915	2,899,491	2,893,447	2,886,952	2,886,484
Total Non-Current Assets	4.2.1	**2,884,164**	**2,900,066**	**2,896,601**	**2,889,450**	**2,888,444**
TOTAL ASSETS		**2,974,765**	**2,977,640**	**2,976,008**	**2,971,007**	**2,969,305**
LIABILITIES						
Current Liabilities						
Trade and other payables		15,941	15,954	15,976	16,011	16,059
Contract and other liabilities		2,666	2,214	1,763	1,311	859
Trust funds and deposits		23,218	23,218	23,218	23,218	23,218
Provisions		13,782	14,069	14,377	14,712	15,164
Lease liabilities		604	121	448	395	406
Interest-bearing liabilities	4.2.3	2,261	3,026	3,857	4,038	4,228
Total Current Liabilities	4.2.2	**58,471**	**58,602**	**59,639**	**59,685**	**59,934**
Non-Current Liabilities						
Provisions		1,479	1,479	1,479	1,479	1,479
Interest-bearing liabilities	4.2.3	45,341	42,315	38,458	34,420	30,192
Lease liabilities		236	115	2,599	2,204	1,798
Other liabilities	4.2.4	3,010	3,010	3,010	3,010	3,010
Total Non-Current Liabilities	4.2.2	**50,065**	**46,918**	**45,545**	**41,112**	**36,478**
TOTAL LIABILITIES		**108,536**	**105,520**	**105,184**	**100,797**	**96,412**
NET ASSETS		**2,866,229**	**2,872,120**	**2,870,824**	**2,870,210**	**2,872,893**
Represented by:						
EQUITY						
Accumulated surplus		1,019,941	1,032,417	1,028,526	1,024,902	1,025,135
Reserves		1,846,288	1,839,703	1,842,298	1,845,308	1,847,758
TOTAL EQUITY		**2,866,229**	**2,872,120**	**2,870,824**	**2,870,210**	**2,872,893**

Statement of Changes in Equity – Explains movements in Council's equity during the year. This includes changes arising from operating results, asset revaluations and other comprehensive income items, showing how Council's net worth has changed over time.

Statement of Changes in Equity as at 30 June	Notes	Total	Accumulated Surplus	Revaluation Reserve	Public Open Space Reserve	Strategic Asset Development Reserve
		$'000	$'000	$'000	$'000	$'000
2025–26 Forecast Actual						
Balance at beginning of the financial year		2,865,295	1,024,177	1,812,971	26,887	1,260
Comprehensive result		934	934	-	-	-
Movement in reserves		-	(5,170)	-	5,170	-
Balance at end of financial year		**2,866,229**	**1,019,941**	**1,812,971**	**32,057**	**1,260**
2026–27 Budget						
Balance at beginning of the financial year		2,866,229	1,019,941	1,812,971	32,057	1,260
Comprehensive result		5,891	5,891	-	-	-
Movement in reserves	4.3.1	-	6,585	-	(5,325)	(1,260)
Balance at end of financial year	4.3.2	**2,872,120**	**1,032,417**	**1,812,971**	**26,732**	**-**
2027–28 Budget						
Balance at beginning of the financial year		2,872,120	1,032,417	1,812,971	26,732	-
Comprehensive result		(1,296)	(1,296)	-	-	-
Movement in reserves		-	(2,595)	-	2,595	-
Balance at end of financial year		**2,870,824**	**1,028,526**	**1,812,971**	**29,327**	**-**
2028–29 Budget						
Balance at beginning of the financial year		2,870,824	1,028,526	1,812,971	29,327	-
Comprehensive result		(614)	(614)	-	-	-
Movement in reserves		-	(3,010)	-	3,010	-
Balance at end of financial year		**2,870,210**	**1,024,902**	**1,812,971**	**32,337**	**-**
2029–30 Budget						
Balance at beginning of the financial year		2,870,210	1,024,902	1,812,971	32,337	-
Comprehensive result		2,683	2,683	-	-	-
Movement in reserves		-	(2,450)	-	2,450	-
Balance at end of financial year		**2,872,893**	**1,025,135**	**1,812,971**	**34,787**	**-**

Statement of Cash Flows – Shows how Council generates and uses cash during the period. Cash flows are classified into operating, investing and financing activities, providing insight into Council's ability to meet its financial obligations and fund capital works.

Statement of Cash Flows for the years ending 30 June						
		Forecast	Budget	Projections		
		2025–26	2026–27	2027–28	2028–29	2029–30
		Inflow/ (Outflow)	Inflow/ (Outflow)	Inflow/ (Outflow)	Inflow/ (Outflow)	Inflow/ (Outflow)
	Notes	$'000	$'000	$'000	$'000	$'000
Cash Flows from Operating Activities						
Rates and charges		148,118	154,136	158,860	164,192	169,696
Statutory fees and fines		11,843	13,876	14,063	14,253	14,445
User fees		30,878	31,549	32,401	33,276	34,174
Other receipts		2,130	2,397	2,465	2,535	2,607
Interest received		2,750	2,350	2,074	1,868	1,654
Contributions — monetary		5,270	5,000	5,000	5,000	5,000
Grants — operating		18,481	22,136	22,667	23,211	23,768
Grants — capital		3,342	8,098	1,147	847	2,186
Employee costs		(92,654)	(97,788)	(101,600)	(104,298)	(107,327)
Materials and services		(93,651)	(94,593)	(96,430)	(99,286)	(101,082)
Short-term, low value and variable lease payments		(318)	(446)	(455)	(465)	(474)
Other payments		(6,920)	(7,077)	(7,247)	(7,421)	(7,599)
Net Cash provided by/(used in) Operating Activities	4.4.1	**29,267**	**39,636**	**32,946**	**33,713**	**37,048**
Cash Flows from Investing Activities						
Proceeds from sale of property, plant and equipment		307	450	300	300	300
Payments for property, infrastructure, plant and equipment		(29,302)	(45,721)	(26,310)	(26,170)	(32,510)
Net Cash provided by/(used in) Investing Activities	4.4.2	**(28,994)**	**(45,271)**	**(26,010)**	**(25,870)**	**(32,210)**
Cash Flows from Financing Activities						
Proceeds from borrowings		-	-	-	-	-
Repayment of borrowings		(12,269)	(2,261)	(3,026)	(3,857)	(4,038)
Finance costs		(2,429)	(1,829)	(1,776)	(1,634)	(1,476)
Interest paid — lease liability		(68)	(48)	(139)	(123)	(125)
Repayment of lease liabilities		(706)	(604)	(493)	(448)	(395)
Net Cash provided by/(used in) Financing Activities	4.4.3	**(15,470)**	**(4,742)**	**(5,434)**	**(6,062)**	**(6,034)**
Net increase/(decrease) in cash and cash equivalents		(15,198)	(10,377)	1,503	1,780	(1,196)
Cash and cash equivalents at beginning of year		77,437	62,239	51,862	53,365	55,145
Cash and cash equivalents at the end of the financial year	4.4.4	**62,239**	**51,862**	**53,365**	**55,145**	**53,950**

Statement of Capital Works – Outlines Council's planned capital expenditure for the period. It details investment in assets such as roads, buildings, open space and community facilities, and demonstrates how Council is renewing, upgrading and expanding infrastructure to meet current and future community needs.

Statement of Capital Works for the years ended 30 June						
		Forecast	Budget	Projections		
		2025–26	2026–27	2027–28	2028–29	2029–30
	Notes	$'000	$'000	$'000	$'000	$'000
Carried forward projects from previous financial ye	4.5.2	**7,544**	**6,000**	**-**	**-**	**-**
New Works						
Property						
Land		-	14,750	2,405	1,990	2,550
Buildings		8,171	8,225	3,368	2,622	2,626
Total Property	4.5.3	**8,171**	**22,975**	**5,773**	**4,612**	**5,176**
Plant and Equipment						
Plant, Machinery and Equipment		1,808	1,713	2,477	1,958	1,973
Computers and Telecommunications		897	895	913	931	950
Library Books and Materials		605	618	630	642	655
Other Plant and Equipment		649	459	474	490	507
Total Plant and Equipment	4.5.4	**3,959**	**3,684**	**4,494**	**4,022**	**4,085**
Infrastructure						
Roads		6,269	7,222	4,173	5,489	3,858
Footpaths		1,900	2,550	2,941	2,823	2,858
Drainage		800	300	1,700	1,700	1,700
Open Space and Recreation		5,303	3,591	3,781	2,755	2,509
Car Parks		220	150	250	170	170
Activity Centre Infrastructure		1,136	2,200	2,000	2,000	2,000
Infrastructure Upgrades (All assets classes)		-	-	1,198	2,600	10,154
Total Infrastructure	4.5.5	**15,627**	**16,013**	**16,043**	**17,536**	**23,249**
Total New Works		**27,758**	**42,671**	**26,310**	**26,170**	**32,510**
Carried forward projects to the next financial year (estimated)		(6,000)	-	-	-	-
Total Capital Works Expenditure (including carry forwards)		**29,302**	**48,671**	**26,310**	**26,170**	**32,510**
Represented by:	4.5.6					
Asset Renewal expenditure		11,655	16,858	21,404	20,277	19,806
Asset Upgrade expenditure		17,521	17,064	2,501	3,903	10,154
Asset Expansion expenditure		-	-	-	-	-
Asset New expenditure		125	14,750	2,405	1,990	2,550
Total Capital Works Expenditure		**29,302**	**48,671**	**26,310**	**26,170**	**32,510**
Funding Sources Represented By:	4.5.7					
Grants		5,213	8,098	1,147	847	2,186
Council cash		24,089	40,573	25,162	25,323	30,324
Borrowings		-	-	-	-	-
Total Capital Works Expenditure		**29,302**	**48,671**	**26,310**	**26,170**	**32,510**

Statement of Human Resources – Provides information about Council's workforce, including staff numbers expressed as full time equivalent employees. It supports transparency around workforce planning and demonstrates how Council's people resources are aligned with the delivery of services and strategic objectives.

Statement of Human Resources				
Description	Budget 2026–27	Permanent		Casual and Temporary
		Full Time	Part Time	
	FTE	FTE	FTE	FTE
City Management	52.30	44.00	8.30	-
Community Wellbeing	205.76	65.00	140.76	13.53
Sustainability, Assets and Leisure	208.46	179.00	29.46	90.87
Customer and Corporate Affairs	95.80	72.00	23.80	0.79
Planning and Place	104.16	82.00	22.16	7.57
Total Staff	666.48	442.00	224.48	112.76
Casuals and temporary staff	112.76			
Total Staff	**779.24**			

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

Statement of Human Resources				
Description	Budget 2026–27	Permanent		Casual and Temporary
		Full Time	Part Time	
	$'000	$'000	$'000	$'000
City Management	7,529	6,390	1,139	51
Community Wellbeing	25,028	8,872	16,156	2,495
Sustainability, Assets and Leisure	25,273	22,288	2,985	9,211
Customer and Corporate Affairs	13,322	10,850	2,472	167
Planning and Place	14,034	11,394	2,640	809
Total Permanent Staff expenditure	85,186	59,794	25,392	12,733
Casuals, temporary and other expenditure	12,602			
Total Staff Expenditure	**97,788**			

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

Statement of Human Resources					
	Forecast 2025–26	Budget 2026–27	Projections 2027–28	2028–29	2029–30
	$'000	$'000	$'000	$'000	$'000
Staff Expenditure					
Employee Costs	92,654	97,740	101,550	104,246	107,273
Total Staff Expenditure	**92,654**	**97,740**	**101,550**	**104,246**	**107,273**
	FTE	FTE	FTE	FTE	FTE
Staff Numbers					
Employees (Full-time Equivalent)	**770.84**	**779.24**	**779.24**	**779.24**	**779.24**

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.

Summary of Planned Human Resources Expenditure for the years ending 30 June For the four years ending 30 June 2029 for the years ending						
Description		**2025–26 Forecast**	**2026–27**	**2027–28**	**2028–29**	**2029–30**
		$'000	**$'000**	**$'000**	**$'000**	**$'000**
Community Wellbeing						
Permanent Full-time		10,164	8,872	9,227	9,504	9,789
	Women	7,252	6,330	6,583	6,781	6,984
	Men	2,912	2,542	2,644	2,723	2,805
Permanent Part-time		12,917	16,156	16,802	17,306	17,825
	Women	11,556	14,454	15,032	15,483	15,948
	Men	1,314	1,643	1,709	1,760	1,813
	Persons of self-described gender	47	59	61	63	65
Total Community Wellbeing		**23,081**	**25,028**	**26,029**	**26,810**	**27,614**
Sustainability, Assets and Leisure						
Permanent Full-time		22,002	22,288	23,180	23,875	24,591
	Women	6,267	6,348	6,602	6,800	7,004
	Men	15,735	15,940	16,578	17,075	17,587
Permanent Part-time		1,062	2,985	3,104	3,198	3,293
	Women	811	2,280	2,371	2,442	2,516
	Men	241	676	703	724	746
	Persons of self-described gender	10	29	30	31	32
Total Sustainability, Assets and Leisure		**23,064**	**25,273**	**26,284**	**27,072**	**27,885**
Planning and Place						
Permanent Full-time		10,976	11,394	11,850	12,205	12,571
	Women	5,799	6,020	6,261	6,449	6,642
	Men	5,177	5,374	5,589	5,757	5,929
Permanent Part-time		1,864	2,640	2,746	2,828	2,913
	Women	1,451	2,055	2,137	2,201	2,267
	Men	413	585	608	627	645
Total Planning and Place		**12,840**	**14,034**	**14,595**	**15,033**	**15,484**
Customer and Corporate Affairs						
Permanent Full-time		10,805	10,850	11,284	11,623	11,971
	Women	6,406	6,433	6,690	6,891	7,098
	Men	4,264	4,282	4,453	4,587	4,724
	Persons of self-described gender	135	135	140	145	149
Permanent Part-time		1,680	2,472	2,571	2,648	2,727
	Women	1,449	2,132	2,217	2,284	2,352
	Men	231	340	354	364	375
Total Customer and Corporate Affairs		**12,485**	**13,322**	**13,855**	**14,271**	**14,699**
City Management						
Permanent Full-time		8,023	6,390	6,646	6,845	7,050
	Women	5,927	4,720	4,909	5,056	5,208
	Men	2,096	1,670	1,737	1,789	1,843
Permanent Part-time		974	1,139	1,185	1,220	1,257
	Women	866	1,013	1,054	1,085	1,118
	Men	108	126	131	135	139
Total City Management		**8,997**	**7,529**	**7,830**	**8,065**	**8,307**
Total Permanent Staff Expenditure		**80,467**	**85,186**	**88,594**	**91,251**	**93,989**
Casuals and Other Expenditure		12,187	12,602	13,006	13,047	13,338
Total Expenditure		**92,654**	**97,788**	**101,600**	**104,298**	**107,327**

Summary of Planned Human Resources Full Time Equivalent (FTE) for the years ending 30 June

For the four years ending 30 June 2029

Description	2025–26 Forecast FTE	2026–27 FTE	2027–28 FTE	2028–29 FTE	2029–30 FTE
Community Wellbeing					
Permanent Full-time	65.00	65.00	65.00	65.00	65.00
Women	47.00	47.00	47.00	47.00	47.00
Men	18.00	18.00	18.00	18.00	18.00
Permanent Part-time	134.76	140.76	140.76	140.76	140.76
Women	118.66	123.94	123.94	123.94	123.94
Men	15.65	16.35	16.35	16.35	16.35
Persons of self-described gender	0.45	0.47	0.47	0.47	0.47
Total Community Wellbeing	**199.76**	**205.76**	**205.76**	**205.76**	**205.76**
Sustainability, Assets and Leisure					
Permanent Full-time	179.00	179.00	179.00	179.00	179.00
Women	50.00	50.00	50.00	50.00	50.00
Men	129.00	129.00	129.00	129.00	129.00
Permanent Part-time	29.46	29.46	29.46	29.46	29.46
Women	21.77	21.77	21.77	21.77	21.77
Men	7.34	7.34	7.34	7.34	7.34
Persons of self-described gender	0.35	0.35	0.35	0.35	0.35
Total Sustainability, Assets and Leisure	**208.46**	**208.46**	**208.46**	**208.46**	**208.46**
Planning and Place					
Permanent Full-time	81.00	82.00	82.00	82.00	82.00
Women	43.00	43.00	43.00	43.00	43.00
Men	38.00	39.00	39.00	39.00	39.00
Permanent Part-time	22.16	22.16	22.16	22.16	22.16
Women	16.54	16.54	16.54	16.54	16.54
Men	5.62	5.62	5.62	5.62	5.62
Total Planning and Place	**103.16**	**104.16**	**104.16**	**104.16**	**104.16**
Customer and Corporate Affairs					
Permanent Full-time	72.00	72.00	72.00	72.00	72.00
Women	43.00	43.00	43.00	43.00	43.00
Men	28.00	28.00	28.00	28.00	28.00
Persons of self-described gender	1.00	1.00	1.00	1.00	1.00
Permanent Part-time	23.80	23.80	23.80	23.80	23.80
Women	20.14	20.14	20.14	20.14	20.14
Men	3.66	3.66	3.66	3.66	3.66
Total Customer and Corporate Affairs	**95.80**	**95.80**	**95.80**	**95.80**	**95.80**
City Management					
Permanent Full-time	43.00	44.00	44.00	44.00	44.00
Women	32.00	32.00	32.00	32.00	32.00
Men	11.00	12.00	12.00	12.00	12.00
Permanent Part-time	7.90	8.30	8.30	8.30	8.30
Women	7.14	7.51	7.51	7.51	7.51
Men	0.76	0.79	0.79	0.79	0.79
Total City Management	**50.90**	**52.30**	**52.30**	**52.30**	**52.30**
Total Permanent Staff	**658.08**	**666.48**	**666.48**	**666.48**	**666.48**
Casuals and Other	112.76	112.76	112.76	112.76	112.76
Total Staff	**770.84**	**779.24**	**779.24**	**779.24**	**779.24**

4. Notes to the financial statements

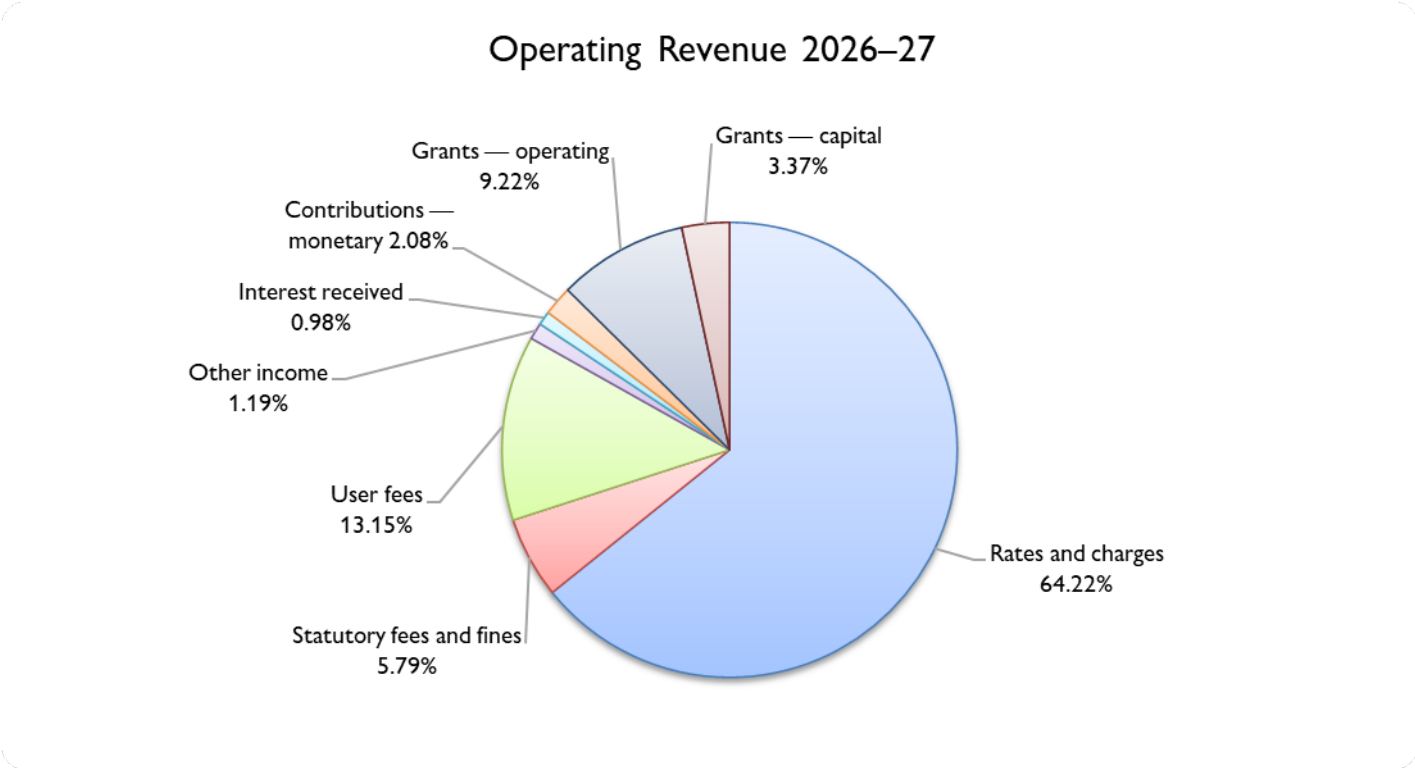
4.1 Comprehensive income statement

Overview

The graphs below provide a clear, high-level picture of how Council's *2026–27 Budget* is funded and how those funds are used. Together, they show how income collected from the community and other sources is allocated to deliver everyday services, maintain local infrastructure and support Council's long-term financial sustainability. Presenting this information visually helps explain the balance Council must strike between affordability, service delivery and responsible financial management.

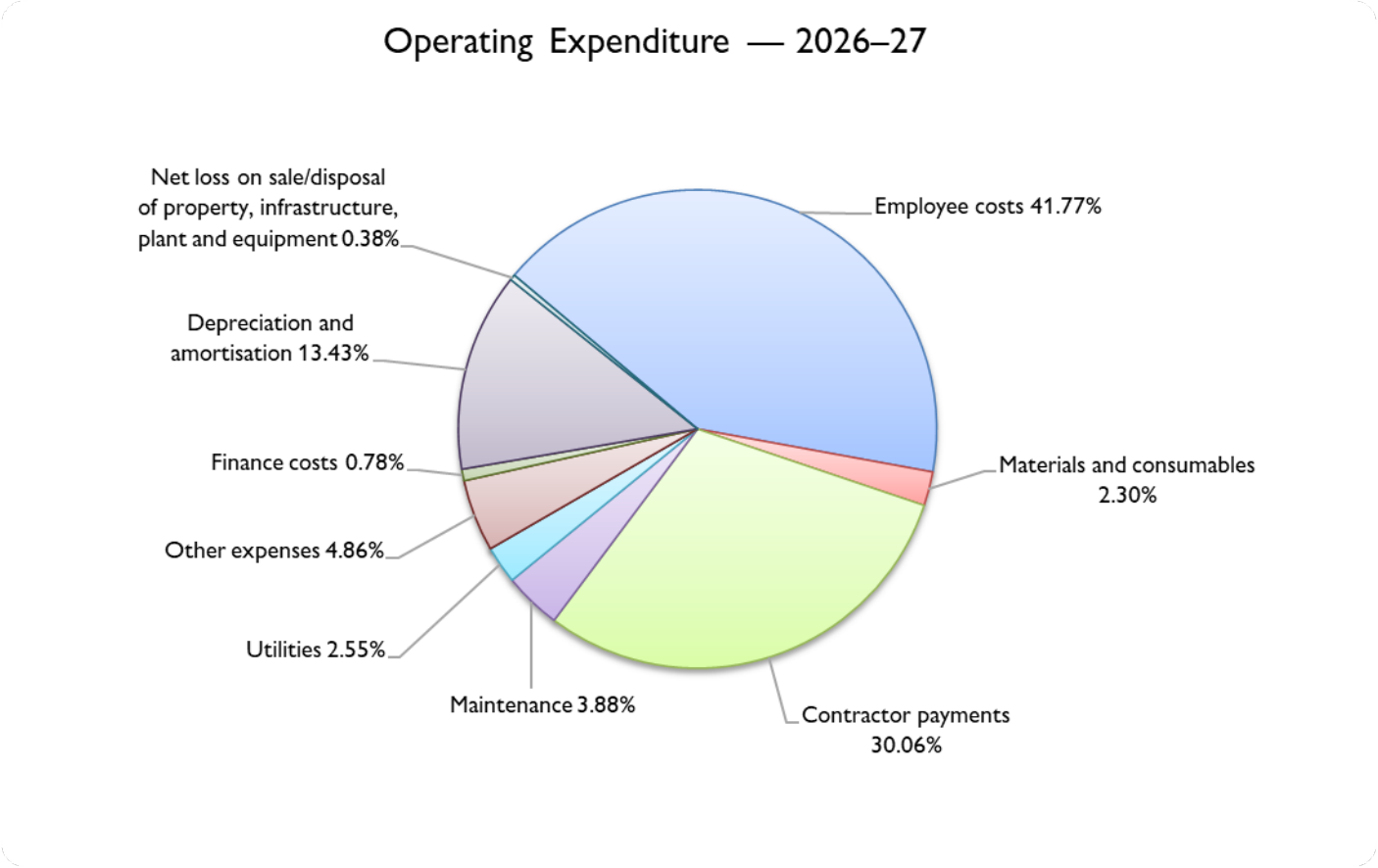
Income

The income graph shows where Council's funding comes from in the 2026–27 financial year. Rates and charges remain Council's primary and most reliable source of income, reflecting their role in funding essential local services and infrastructure that benefit the whole community. This income is complemented by grants, contributions and other ongoing revenue streams, which help support specific services, programs and capital projects. Together, these income sources enable Council to respond to community needs while operating within a constrained and carefully managed financial environment.



Expenditure

The expenditure graph illustrates how Council allocates its financial resources across key areas of spending. A significant proportion of expenditure is directed toward employee costs and materials and services, reflecting the people, facilities and resources required to deliver services to the community each day. Expenditure is also allocated to asset-related costs, supporting the maintenance, renewal and safe operation of Council's infrastructure. This distribution highlights Council's focus on delivering essential services, caring for existing assets and managing costs responsibly to support long-term financial sustainability.



Income variances

Comprehensive Income Statement for the years ending 30 June					
		Forecast 2025–26	Budget 2026–27	Variance	
	Notes	$'000	$'000	$'000	%
Income / Revenue					
Rates and charges	4.1.1	148,118	154,136	6,018	4.1%
Statutory fees and fines	4.1.2	11,843	13,876	2,032	17.2%
User fees	4.1.3	30,878	31,549	671	2.2%
Interest received		2,750	2,350	(400)	(14.5%)
Contributions — monetary	4.1.4	5,270	5,000	(270)	(5.1%)
Grants — operating	4.1.5	18,481	22,136	3,655	19.8%
Grants — capital	4.1.5	5,213	8,098	2,885	55.3%
Other income		2,581	2,849	267	10.4%
Total Income / Revenue		**225,134**	**239,992**	**14,859**	**6.6%**

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

4.1.1 Rate revenue

In 2026–27, the rate increase will be 2.75 per cent and total rates and charges will be 64 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 2026–27 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 will increase by 2.75 per cent in line with the rate cap.

This will raise total rates and charges for 2026–27 to $154.14 million.

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

	2025–26 Forecast Actual $'000	2026–27 Budget $'000	Change $'000	Change %
Waste management charge	28,400	30,530	2,130	7.50%
General Rates[+]	117,794	121,816	4,022	3.41%
Cultural & Recreation Land	276	290	14	5.00%
Supplementary rates and rate adjustments	907	850	(57)	(6.28%)
Interest on rates and charges	740	650	(90)	(12.16%)
Total rates and charges	**148,117**	**154,136**	**6,019**	**4.06%**

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	2025–26 cents/$NAV	2026–27 cents/$NAV	Change
General Rate	2.7924	2.8502	2.07%
Cultural & Recreation with Liquor	1.6755	1.7101	2.07%
Cultural & Recreation without Liquor	1.3962	1.4251	2.07%
Cultural & Recreation MRC	2.1222	2.1662	2.07%
Yarra Yarra Golf Club	1.3962	1.4251	2.07%

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	2025–26 $'000	2026–27 $'000	Change $'000	Change %
General Rate	117,794	121,816	4,022	3.41%
Cultural & Recreation with Liquor	26	27	1	3.85%
Cultural & Recreation without Liquor	35	38	3	8.57%
Cultural & Recreation MRC	146	145	(1)	(0.68%)
Yarra Yarra Golf Club	69	80	11	15.94%
Total amount to be raised by general rates	**118,070**	**122,106**	**4,036**	**3.42%**

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	2025–26 Number	2026–27 Number	Change Number	Change %
General Rate	72,069	72,644	575	0.80%
Cultural & Recreation with Liquor	6	6	-	-
Cultural & Recreation without Liquor	17	17	-	-
Cultural & Recreation MRC	3	3	-	-
Yarra Yarra Golf Club	1	1	-	-
Total number of assessments	**72,096**	**72,671**	**575**	**0.80%**

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	2025–26 $'000	2026–27 $'000	Change $'000	Change %
General Rate	4,256,958	4,273,949	16,991	0.40%
Cultural & Recreation with Liquor	1,595	1,595	-	-
Cultural & Recreation without Liquor	2,638	2,638	-	-
Cultural & Recreation MRC	6,716	6,716	-	-
Yarra Yarra Golf Club	5,575	5,575	-	-
Total value of land	**4,273,481**	**4,290,473**	**16,991**	**0.40%**

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 2025–26 $	Per Rateable Property 2026–27 $	Change $	Change %
Municipal	-	-	-	-

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

Type of Charge	2025–26 $	2026–27 $	Change $	Change %
Municipal	-	-	-	-

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

Type of Charge	Per Rateable Property 2025–26 $	Per Rateable Property 2026–27 $	Change $	Change %
240 Litre Bin	690	740	50	7.25%
120 Litre Bin	345	370	25	7.25%
Flats Sharing 240 Litre Bin	345	370	25	7.25%
Family 240 Litre Bin	345	370	25	7.25%
Litter Management Charge	92	98	6	6.52%
240 Litre Medical	345	370	25	7.25%
Additional Recycling	75	80	5	6.67%
Additional Green Waste	45	48	3	6.67%

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	2025–26	2026–27	Change	
	$'000	$'000	$'000	%
240 Litre Bin	11,371	12,183	812	7.14%
120 Litre Bin	13,961	15,069	1,108	7.94%
Flats Sharing 240 Litre Bin	819	877	59	7.17%
Family 240 Litre Bin	1,125	1,186	61	5.45%
Litter Management Charge	897	972	75	8.39%
240 Litre Medical	59	62	3	5.80%
Additional Recycling	131	139	8	6.32%
Additional Green Waste	38	41	3	8.25%
Total	**28,400**	**30,530**	**2,130**	**7.50%**

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

	2025–26	2026–27	Change	
	$'000	$'000	$'000	%
General Rates	118,070	122,106	4,036	3.42%
Waste management charges	28,400	30,530	2,130	7.50%
Total Rates and charges	**146,470**	**152,636**	**6,166**	**4.21%**

4.1.1(l) Fair Go Rates System compliance

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

	2025–26	2026–27
Total Rates	$ 114,363,107	$ 118,555,709
Number of rateable properties	$ 72,069	72,644
Base Average Rate	$ 1,586.86	$ 1,632.01
Maximum Rate Increase (set by the State Government)	3.00%	2.75%
Capped Average Rate	$ 1,634.46	$ 1,676.89
Maximum General Rates and Municipal Charges Revenue	$ 117,793,820	$ 121,815,992
Budgeted General Rates and Municipal Charges Revenue	$ 117,793,820	$ 121,815,992
Budgeted Supplementary Rates	$ 907,108	$ 850,000
Budgeted Total Rates and Municipal Charges Revenue	$ 118,700,928	$ 122,665,992

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 processing 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. Valuations undertaken for Council rating purposes may also be used by the Victorian Government to calculate the *Emergency Services and Volunteers Fund Levy* and land tax.

4.1.2 Statutory fees and fines ($2.03 million increase)

Statutory fees primarily comprise legislated fees and fines, including animal registrations, health registrations and parking infringements. The increase in 2026–27 reflects higher expected parking revenue following the rollout of parking sensors in key activity centres, together with increased urban planning fee income.

A detailed listing of statutory fees and fines is disclosed in *Appendix E Schedule of User Charges and Other Fees.*

4.1.3 User fees ($671k increase)

User fees relate primarily to the recovery of service delivery costs through charges to users of Council services, including leisure and community facilities and human services such as Family Day Care. The primary driver of the increase is the additional income across Glen Eira Leisure facilities. These user fees are variable in nature and are dependent on community demand and the different types of services provided.

A detailed listing of user fees is disclosed in Appendix E Schedule of User Charges and Other Fees, and Appendix F Schedule of Glen Eira Leisure User Charges and Other Fees.

4.1.4 Contributions ($270k decrease)

Council receives open space contributions pursuant to Clause 52.01 of the *Glen Eira Planning Scheme*. These contributions are primarily levied on multi-unit developments to fund the provision of open space and are inherently volatile, as they are dependent on the timing and scale of development activity determined by developers rather than Council.

4.1.5 Operating and Capital Grants ($6.54 million increase)

Operating and capital grants are required to be disclosed in Council's Budget in accordance with the Act and the Regulations. Grant income comprises a mix of recurrent funding to support ongoing service delivery and non-recurrent funding for specific programs and capital projects.

A summary of operating and capital grants by type and funding source is provided below.

Operating Grants				
Grant funding types and source (operating)	**Forecast 2025–26 $'000**	**Budget 2026–27 $'000**	**Variance $'000**	**%**
Recurrent — Commonwealth Government				
Aged care	5,809	7,300	1,491	26%
Family day care	449	400	(49)	(11%)
Victoria Local Government Grants Commission	2,519	5,165	2,646	105%
Recurrent — State Government				
Delivered meals	338	360	22	6%
Early learning	84	100	16	19%
Home care	4,488	4,513	25	1%
Home maintenance	288	289	1	0.39%
Immunisation	100	105	5	4%
Libraries & learning centres	1,048	1,039	(10)	(1%)
Maternal and child health	1,502	1,443	(59)	(4%)
Public health and safety	12	9	(3)	(27%)
Social support	829	833	4	0.49%
Supervision of school crossings	581	550	(31)	(5%)
Youth services	30	30	-	-
Non Recurrent — State Government				
Circular economy and sustainability	70	-	(70)	(100%)
Statutory building	333	-	(333)	(100%)
Total Operating Grants	**18,481**	**22,136**	**3,655**	**20%**

Operating grants have increased compared with the 2025–26 forecast, primarily due to timing differences and additional funding for Residential Aged Care. Fifty per cent of the 2025–26 Victorian Local Government Grants ($2.55 million) was received in advance in late 2024–25, reflecting established Commonwealth payment arrangements and representing a timing variance only. Additional Residential Aged Care funding of $1.5 million is expected and will be applied to increased labour costs to meet service delivery requirements.

Capital grants and contributions comprise funding received from Victorian, Commonwealth and community sources for the delivery of Council's capital works program.

Capital grant income in 2026–27 has increased compared with the 2025–26 forecast, largely due to the timing of grant receipts, including $1.5 million for the GESAC Getting Off Gas project and $2.7 million for the Mackie Road Pavilion.

Capital Grants				
Grant Funding Types and Source	**Forecast 2025–26**	**Budget 2026–27**	**Variance**	
	$'000	**$'000**	**$'000**	**%**
Recurrent — Commonwealth Government				
Roads to Recovery	678	805	127	19%
Non Recurrent — State Government				
Mackie Road pavilion ($3m total grant)	-	2,700	2,700	100%
Active transport projects	234	784	551	236%
Pawfield park	300	-	(300)	(100%)
Orange Street dog park	239	60	(179)	(75%)
Bentleigh Reserve multiuse courts	450	-	(450)	(100%)
Lighting upgrades in reserves	167	20	(147)	(88%)
Cricket nets upgrades in reserves	57	-	(57)	(100%)
Transport Accident Commission (TAC) safety projects	1,644	458	(1,186)	(72%)
Open Libraries	-	55	55	100%
Caulfield Racecourse Pathway	341	-	(341)	(100%)
Pick My Park - Little Street Parks	-	250	250	100%
Multicultural Business Precinct Revitalisation Program	-	160	160	100%
Non Recurrent — Commonwealth Government				
Community infrastructure	169	-	(169)	(100%)
Getting off gas — GESAC ($2.5m total grant)	-	2,500	2,500	100%
Murrumbeena Park lighting upgrade	16	-	(16)	(100%)
Packer Park Reserve pavilion ($1.53m total grant)	918	306	(612)	(67%)
Total Capital Grants	**5,213**	**8,098**	**2,885**	**55%**

Expenditure variances

Comprehensive Income Statement for the years ending 30 June					
		Forecast 2025–26	Budget 2026–27	Variance	
	Notes	$'000	$'000	$'000	%
Expenses					
Employee costs	4.1.6	92,654	97,788	(5,134)	(5.5%)
Materials and consumables		4,886	5,378	(492)	(10.1%)
Contractor payments	4.1.7	66,833	70,351	(3,518)	(5.3%)
Maintenance	4.1.8	8,576	9,084	(508)	(5.9%)
Utilities	4.1.9	5,754	5,964	(210)	(3.7%)
Insurance		2,144	2,619	(475)	(22.2%)
Grants and subsidies		1,677	1,644	33	2.0%
Other expenses	4.1.10	6,920	7,077	(157)	(2.3%)
Borrowing costs		2,429	1,829	600	24.7%
Finance costs — leases		68	48	20	29.1%
Depreciation	4.1.11	30,122	30,766	(644)	(2.1%)
Amortisation — intangible assets	4.1.11	298	190	108	36.3%
Depreciation — right of use assets	4.1.11	589	483	106	18.0%
Net loss on sale/disposal of property, infrastructure, plant and equipment	4.1.12	1,249	880	369	29.5%
Total Expenses		**224,200**	**234,101**	**(9,901)**	**(4.4%)**

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

4.1.6 Employee costs ($5.13 million increase)

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

The change in employee costs is represented by:

- Increase for Council's Enterprise Agreement
- Award increases and increases in hours and allowances
- Additional staffing requirements in Residential Aged Care arising from legislative changes, fully offset by additional grant funding.

The remainder of the variance relates to lower labour expenditure in the 2025–26 forecast. This is due to staff movements which is offset by increased agency staff expenditure in the contractor category.

Council has budgeted for a staffing level of 779.24 FTE for 2026–27.

4.1.7 Contractors ($3.52 million increase)

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

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

- **Waste and recycling services** — an increase of $3.1 million compared to forecast, driven by higher landfill costs and fuel price increases associated with Middle East geopolitical tensions. These increases are incorporated into contractual price movements and are fully recovered through waste management charges.
- **Information technology and digital services** — increased investment of $1.4 million to fund the first year of investment in the *Digital Technology Strategy*, supporting improved service efficiency, data and system capability, and cyber security. These initiatives align with the Financial Sustainability Strategy's focus on efficiency and innovation and support the Council Plan objective of being innovative and financially sustainable.
- **Other movements** — the remaining variance relates to one-off projects and timing movements between expenditure categories.

4.1.8 Maintenance ($508k increase)

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

4.1.9 Utilities ($210k increase)

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

4.1.10 Other expenses ($157k increase)

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

4.1.11 Depreciation and amortisation — non-cash item ($644k increase)

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

4.1.12 Net loss on sale/disposal of property, infrastructure, plant and equipment ($369k decrease)

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

4.2 Balance sheet

The budgeted balance sheet shows the expected financial position at the end of the reporting year. This section of the *Budget* analyses the movements in assets (what is owned), liabilities (what is owed) and equity between the 2026–27 budget year and 2025–26 forecast. The 'bottom line' of this Statement is net assets that Council owns.

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 2027 it was necessary to make a number of assumptions about assets, liabilities and equity balances. The key assumptions are as follows:

- **Rates and charges (rates debtors)** — Council finished the prior financial year with a rates debtor balance. Rates debtors are more informatively assessed as a proportion of annual rates revenue; across inner-metropolitan councils the average is around 12 per cent, and Glen Eira's position, at approximately 10 per cent, is broadly consistent with this range. For budgeting purposes, the overall level of rates debtors is assumed to remain broadly consistent, noting that balances fluctuate throughout the year in line with the timing of rate notices, instalment payments, and collection activity.
- **Trade creditors** — Trade creditors are estimated based on total capital and operating expenditure, excluding the written-down value of assets sold, depreciation and amortisation, and employee costs. A 30-day payment cycle has been assumed.
- **Other debtors and creditors** — Other debtors and creditors are assumed to remain consistent with prior-year levels.
- **Asset disposals** — Proceeds from the sale of property, infrastructure, plant and equipment are assumed to be received in full during the 2026–27 financial year.
- **Employee entitlements** — Employee entitlements are assumed to increase in line with the current Enterprise Agreement.
- **Borrowings** — Principal repayments on existing borrowings are forecast to total $2.3 million for the year, in line with approved loan agreements and loan repayment schedules.
- **Leases** — Lease liabilities and right-of-use assets are recognised based on the terms of existing lease arrangements.
- **Defined benefit superannuation** — The *Defined Benefit Superannuation Scheme* for pre-1993 employees is assumed to continue to meet its actuarial and prudential funding requirements.

4.2.1 Assets

Cash and cash equivalents comprise cash held at bank and investments in deposits. These balances are projected to decrease by $10 million, primarily due to the settlement of the Elsternwick Bowls Club property acquisition.

Trade and other receivables represent amounts owed to Council by ratepayers and other debtors. Short-term debtor balances are not expected to change materially in the *Budget*, and other receivable balances are considered to be at acceptable levels.

Property, infrastructure, plant and equipment represent the largest component of Council's asset base and reflects the value of land, buildings, roads, vehicles, and equipment accumulated over many years. The increase in this balance is attributable to the net impact of the capital works program, including the addition of $48.67 million in new assets, offset by asset depreciation of $31 million and net disposals of property, plant, and equipment of $0.88 million.

4.2.2 Liabilities

Trade and other payables represent amounts owed by Council as at 30 June.

Provisions primarily comprise accrued employee entitlements, including long service leave, annual leave and rostered days off. These balances are expected to increase only marginally, reflecting active internal management of leave balances, while allowing for increases arising from Enterprise Agreement outcomes.

Working capital represents the excess of current assets over current liabilities. While Council holds current assets, a portion of these balances is already committed to the settlement of liabilities within the following 12 months and is therefore not available for discretionary use.

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

Council's liquidity ratio is further impacted by the classification of employee leave entitlements. Although most leave entitlements are not expected to be settled within 12 months, accounting standards require that the majority of these balances be classified as current liabilities, which places additional pressure on the reported liquidity ratio.

Liquidity Ratio (Working Capital)					
	Forecast	Budget	Projections		
	2025–26 $'000	2026–27 $'000	2027–28 $'000	2028–29 $'000	2029–30 $'000
Current Assets					
Cash and cash equivalents	62,239	51,862	53,365	55,145	53,950
Trade and other receivables	22,648	22,948	23,278	23,648	24,148
Other financial assets	5,714	2,764	2,764	2,764	2,764
Total Current Assets	**90,601**	**77,574**	**79,407**	**81,557**	**80,862**
Current Liabilities					
Trade and other payables	15,941	15,954	15,976	16,011	16,059
Trust funds and deposits	23,218	23,218	23,218	23,218	23,218
Contract and other liabilities	2,666	2,214	1,763	1,311	859
Provisions	13,782	14,069	14,377	14,712	15,164
Lease liabilities	604	121	448	395	406
Interest-bearing liabilities	2,261	3,026	3,857	4,038	4,228
Total Current Liabilities	**58,471**	**58,602**	**59,639**	**59,685**	**59,934**
Working Capital	**32,130**	**18,972**	**19,768**	**21,873**	**20,928**
Working Capital Ratio	**154.95%**	**132.37%**	**133.15%**	**136.65%**	**134.92%**

4.2.3 Borrowings

Interest-bearing loans and borrowings represent Council's outstanding borrowings. In line with Council's *Borrowing Strategy* and the *Financial Sustainability Strategy* commitment to managing debt responsibly, Council is not planning to draw down any new loans in the 2026–27 financial year.

The *Budget* includes the establishment of a $10m overdraft facility to manage operational cashflow fluctuations if required. This facility is covered under our current loan agreement with Treasury Corporation Victoria (TCV), and it provides quick access to short-term funds when needed and help manage temporary cash flow shortages.

	Forecast 2025–26 $'000	Budget 2026–27 $'000
Bank Overdraft Facility	-	10,000
Total Bank Overdraft Facility	**-**	**10,000**

Borrowings are forecast to be $45.3 million as at 30 June 2027, with principal repayments of $2.3 million budgeted for the year.

The table below presents information on borrowings as required by the Regulations.

Borrowings	Forecast 2025–26 $'000	Budget 2026–27 $'000	Projections 2027–28 $'000	2028–29 $'000	2029–30 $'000
Amount borrowed as at 1 July	59,871	47,602	45,341	42,315	38,458
Amount proposed to be borrowed	-	-	-	-	-
Amount projected to be redeemed	(12,269)	(2,261)	(3,026)	(3,857)	(4,038)
Amount of borrowings as at 30 June	**47,602**	**45,341**	**42,315**	**38,458**	**34,420**

Consistent with the *Financial Sustainability Strategy*, Council limits borrowings to strategic and major capital projects within the Capital Works Program and does not use borrowings to fund ongoing operational expenditure. Council continues to focus on reducing debt over time to ease pressure on the operating surplus and improve financial resilience, while ensuring borrowings are managed prudently in accordance with sound financial management principles and relevant prudential requirements.

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 *2026–27 Budget* includes $240,000 for post closure rehabilitation costs.

4.3 Statement of changes in Equity

4.3.1 Reserves

Open Space Reserve

The Open Space Reserve is budgeted to decrease by $5.33 million during the 2026–27 financial year. Council allocates open space contributions to support the delivery of priority projects identified in Council's *Open Space Strategy*. In 2026–27 Open Space Reserve will be reduced for the settlement of Elsternwick Bowls Club through the *Capital Works Program*.

Council collects Public Open Space contributions in certain circumstances when land is subdivided within the municipality. These contributions are required under the Glen Eira Planning Scheme (Clause 53.01) and are applied to support the acquisition, development and improvement of public open space for the community.

As part of applicable subdivisions, a landowner is required to make a contribution based on the site value, which we use 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 our *Open Space Strategy*.

There are different contribution rates that apply in different parts of the City. These include:

- In the area known as Caulfield Village, five per cent of the site value of the land which is contained within the mixed-use precinct and the Smith Street precinct, and four per cent of the site value of the land which is contained within the residential precinct.
- In the area known as East Village, in accordance with the East Village Comprehensive Development Plan, May 2020 and East Village Development Contributions Plan, May 2020.
- All other land, 8.3 per cent of the site value of the land effective March 2023.

The purpose of the Open Space Reserve is to set aside any funds received from the sale of public open space which includes any land set aside in a plan or land in a plan zoned or reserved under a planning scheme for public recreation or public resort; or as parklands; or for similar purposes as defined in the *Subdivision Act 1988*.

Strategic Asset Development Reserve

The Strategic Asset Development Reserve is a discretionary reserve established as a key financial lever under Council's *Financial Sustainability Strategy*. The purpose of the reserve is to strengthen Council's capacity to fund priority capital works and strategic asset projects in a planned, disciplined and financially sustainable manner, while reducing reliance on short-term cash balances and additional borrowings.

At present, no funding is available to be allocated to the Strategic Asset Development Reserve, as reflected in the table below. Notwithstanding this position, Council intends to progressively build this reserve over time through future budget decisions as financial capacity allows. Establishing and growing the reserve will support Council's long-term financial resilience and aligns with the *Financial Sustainability Strategy* focus on strengthening reserves.

The table below outlines the forecast movements in Council's Open Space Reserve and Strategic Asset Development Reserve over the next four years.

	2025–26 Forecast $'000	2026–27 $'000	2027–28 $'000	2028–29 $'000	2029–30 $'000
Open Space Reserve					
Opening Balance	26,887	32,057	26,732	29,327	32,337
Transfer to reserve	5,270	5,000	5,000	5,000	5,000
Transfer from reserve	(100)	(10,325)	(2,405)	(1,990)	(2,550)
Closing balance	**32,057**	**26,732**	**29,327**	**32,337**	**34,787**
Strategic Asset Development Reserve					
Opening Balance	1,260	1,260	-	-	-
Transfer to reserve	-	-	-	-	-
Transfer from reserve	-	(1,260)	-	-	-
Closing balance	**1,260**	**-**	**-**	**-**	**-**

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 2026–27 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		
	2025–26	2026–27	2027–28	2028–29	2029–30
	$'000	$'000	$'000	$'000	$'000
Surplus	934	5,891	(1,296)	(614)	2,683
Movement in creditors	(5,971)	-	-	-	-
Income received in advance	(451)	(451)	(451)	(452)	(452)
Debt servicing costs	2,496	1,877	1,915	1,757	1,601
Loss on Disposal of property, infrastructure, plant and equipment	1,249	880	880	880	880
Depreciation and amortisation	31,010	31,439	31,899	32,141	32,336
Cash Flows Available from Operating Activities	**29,267**	**39,636**	**32,946**	**33,713**	**37,048**

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 the timing of capital grants receipts in 2026–27.

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 increase in payments for investing activities from 2025–26 to 2026–27 is mainly due to the settlement purchase of Elsternwick Club.

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

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

The outflow in financing activities represents payments to reduce loans and lease liabilities of $2.9 million and interest payments for loans and leases of $1.9 million.

4.4.4 Cash and cash equivalents

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

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

Restricted and Unrestricted Cash and Investments

Cash and investments held by Council include amounts that are restricted for specific purposes and are therefore not available to fund general operations. The table below summarises Council's restricted and unrestricted cash and investment balances as at 30 June, based on the 2025–26 forecast and the 2026–27 budget, and shows the movement between the two periods.

Restricted and Unrestricted Cash and Investments as at 30 June	Forecast 2025–26 $'000	Budget 2026–27 $'000	Movement $'000
Total Cash and Investments	**62,239**	**51,862**	**(10,377)**
Restricted Cash and Investments			
Trust Funds and Deposits	23,218	23,218	-
Conditional Grants Unspent	5,887	2,665	(3,221)
Statutory Reserves	32,057	26,732	(5,325)
Total Restricted Cash and Investments	**61,162**	**52,615**	**(8,546)**
Unrestricted Cash and Investments	**1,077**	**(753)**	**(1,831)**

Total cash and investments are forecast to decrease from $62.2 million at 30 June 2026 to $51.9 million at 30 June 2027, a net reduction of $10.4 million, reflecting the planned use of cash balances over the budget period.

Restricted cash and investments are budgeted to decrease from $61.2 million to $52.6 million. This movement is primarily attributable to the planned utilisation of statutory reserves and the expenditure of conditional grant funding in accordance with approved purposes. Trust funds and deposits are expected to remain stable over the period.

Restricted cash and investments represent funds subject to legislative, contractual or trust restrictions and are not available for general operational purposes. Unrestricted cash and investments represent the residual cash position after accounting for restricted funds.

At 30 June 2027, Council's unrestricted cash position is negative, reflecting the timing of cash receipts and payments and the holding of significant restricted cash balances. This position does not indicate non-compliance with statutory or trust obligations and is managed through Council's cash flow forecasting and liquidity management practices.

4.5 Capital Works Program

The budgeted statement of capital works sets out all the expected capital expenditure in relation to non-current assets for the year. It also shows the amount of capital works expenditure which is expected to be expanding, renewing, or upgrading Council's asset base. This is important because each of these categories has a different impact on Council's future costs. The budget for new capital works projects for the 2026–27 financial year is $42.67 million. The following tables show the total capital works from various views.

New Works	Forecast	Budget 2026–27	Change	
	$'000	$'000	$'000	%
Property	8,171	22,975	(14,804)	(181.2%)
Plant and Equipment	3,959	3,684	275	7.0%
Infrastructure	15,627	16,013	(385)	(2.5%)
Total	**27,758**	**42,671**	**(14,914)**	**(53.7%)**

4.5.1 Property ($22.98 million)

The property class comprises buildings and building improvements including community facilities, Municipal offices, sports facilities and pavilions. This includes the settlement of the Elsternwick Bowls Club. The acquisition is consistent with Council's adopted *Open Space Strategy* and supports the delivery of long-term community open space outcomes in an area of identified need.

4.5.2 Plant and equipment ($3.68 million)

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

4.5.3 Infrastructure ($16.01 million)

Infrastructure includes roads, footpaths, drainage works (in road reserves, sportsgrounds and irrigation) open space (includes open space initiatives, parks, playing surfaces and playground equipment), car parks and activity centre infrastructure including *Better Streets and Better Places* projects designed to enhance Council's streets and strengthen local activity centres.

4.5.4 Asset renewal ($16.86 million), upgrades ($17.06 million) and new assets ($14.75 million)

	Project Cost	Asset expenditure types				Funding Sources	
		New	Renewal	Upgrade	Expansion	Grants	Council Cash & Reserves
	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property	22,975	14,750	2,000	6,225	-	2,555	20,420
Plant and Equipment	3,684	-	3,326	358	-	-	3,684
Infrastructure	16,013	-	11,532	4,481	-	2,099	13,914
Total New Works	**42,671**	**14,750**	**16,858**	**11,064**	**-**	**4,654**	**38,017**
Carried forward capital works from 2025–26	6,000		-	6,000	-	3,444	2,556
Total Capital Works expenditure	**48,671**	**14,750**	**16,858**	**17,064**	**-**	**8,098**	**40,573**

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

4.5.5 Funding sources

Grants — Capital

Capital grants and contributions comprise funding received from State, Federal and community sources to support the delivery of Council's Capital Works Program. Capital grants of $4.65 million are included in the 2026–27 *Budget* for the new works. Total capital grant funding expected to be received during the financial year is $8.09 million, which includes final payments for grant-funded works delivered in prior years. Council will continue to actively advocate for external grant funding on a project-by-project basis.

Council cash

Council generates cash from its operating activities, which is used as a key funding source for the Capital Works Program. In 2026–27, it is forecast that $38.02 million will be funded from Council cash, including reserves, to support the delivery of new capital works. Refer to Appendices B and C for detailed listings of 2026–27 Capital Works projects.

Performance and financial indicators

The following tables highlight Council's current and projected performance across eight targeted performance indicators selected by Council. 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 from the range of prescribed performance measures contained in the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's performance statement in the *Annual Report*.

In 2024, Local Government Victoria completed a review of the Local Government Performance Reporting (LGPR) framework. From 2026–27, the framework has shifted from a Service/Financial Area model to an Outcome-focused approach to ensure ongoing relevance. As part of this change, some indicators were retired, revised, or newly introduced. Indicators marked 'N/A' reflect changes in methodology where previous results are not comparable.

Targeted performance indicators — (Council selected)

Domain	Measure	Notes	Actual	Forecast Actual	Target	Target Projections			Trend
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	+/o/-
Environment	**Satisfaction with sealed local roads**								
Roads	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads		57	60	60	65	67	70	+
Governance	**Council resolutions made at meetings closed to the public**								
Transparency	Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public/Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors		7.84%	6.00%	6.00%	6.00%	6.00%	6.00%	o
Community	**Utilisation of aquatic facilities**								
Aquatic facilities	Number of visits to aquatic facilities/Population		13.06	13.00	13.50	13.60	13.70	13.80	+
Community	**Participation in 4-week key age and stage visit**								
MCH services	Number of 4-week key age and stage visits/Number of birth notifications received		101.50%	97.00%	97.00%	97.00%	97.00%	97.00%	o
Community	**Library membership**								
Library services	Number of registered library members/Population		24.98%	25.00%	25.00%	25.00%	25.00%	25.00%	o
Financial forecasting	**Recurrent grants per head of population**								
Revenue and grants	Recurrent grants/Population		$162	$119	$141	$143	$145	$146	+
Financial management	**Adjusted underlying surplus (or deficit)**								
Operating position	Adjusted underlying surplus (or deficit)/Adjusted underlying revenue	1	0.05%	-1.63%	-0.60%	-0.67%	-0.25%	0.54%	+
Governance	**Capital works planning**								
Financial decisions	Sum of actual capital works expenditure for the financial year/Sum of budgeted capital works expenditure for the financial year		85.99%	83.00%	80.00%	80.00%	80.00%	80.00%	o

Targeted performance indicators — (Mandatory)

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. The targeted performance indicators below are the prescribed financial performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*.

These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Domain	Measure	Notes	Actual	Forecast Actual	Target	Target Projections			Trend
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	+/o/-
Governance									
Community engagement (Council decisions made and implemented with community input)	**Satisfaction with the opportunities offered by Council to be consulted or engaged in Council decisions** Community satisfaction rating out of 100 with the consultation and engagement efforts of Council		55	62	65	70	70	70	+
Environment									
Roads (Sealed local roads are maintained and renewed to ensure a safe network)	**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		82.36%	82.50%	85.00%	85.00%	90.00%	90.00%	+
Responsiveness									
Statutory planning (Councils decide on planning applications and fulfill their legislative duties in a timely manner)	**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		85.07%	80.00%	80.00%	80.00%	80.00%	80.00%	o
Environment									
Waste management (Waste is minimised and sustainability promoted)	**Kerbside collection waste to landfill** Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties		N/A	0.33	0.33	0.33	0.33	0.33	+

Targeted financial indicators — (Mandatory)

Targeted financial indicators - Mandatory

Domain	Measure	Notes	Actual 2024-25	Forecast Actual 2025-26	Target 2026-27	Target Projections 2027-28	2028-29	2029-30	Trend +/o/-
Financial management									
Liquidity (Sufficient working capital and cash is available to cover expenses)	**Current assets compared to current liabilities** Current assets / current liabilities	2	163.04%	154.95%	132.37%	133.15%	136.65%	134.92%	-
Financial forecasting									
Asset renewal and upgrade (Renewal and upgrade of assets is planned and delivered)	**Asset renewal compared to depreciation** Asset renewal and upgrade expense / Asset depreciation	3	101.58%	96.86%	110.26%	76.93%	77.04%	94.52%	-
Financial management									
Rates concentration (Revenue is generated from a range of sources)	**Rates compared to adjusted underlying revenue** Rate revenue / adjusted underlying revenue	4	63.42%	67.14%	66.24%	66.52%	66.84%	67.16%	o
Financial management									
Expenditure and revenue level (Resources are used efficiently in the delivery of services)	**Expenses per property assessment** Total expenses / no. of property assessments		$2,957	$3,086	$3,196	$3,256	$3,308	$3,349	o

Key to Target Trend:

\+ increase in Council's overall targets

o maintaining Council's overall targets

\- decrease in Council's overall targets

Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Domain	Measure	Notes	Actual	Forecast Actual	Target	Target Projections			Trend
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	+/o/-
Financial forecasting									
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		N/A	25.52%	22.91%	21.66%	18.98%	16.36%	+
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 own-source revenue** Interest bearing loans and borrowings / own-source revenue	5	N/A	24.27%	22.14%	20.12%	17.76%	15.43%	+
	Loans and borrowings repayments compared to own-source revenue Interest and principal repayments on interest bearing loans and borrowings / own-source revenue		N/A	7.49%	2.00%	2.28%	2.54%	2.47%	+
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	**Expenses per head of population** Total expenses/ Population		$1,327	$1,397	$1,442	$1,463	$1,480	$1,490	o
	Infrastructure per head of population Value of infrastructure / Population		$4,640	$4,641	$4,601	$4,492	$4,387	$4,310	-
Revenue and grants (revenue is generated from a range of sources in order to fund the delivery of services to the community)	**Own-source revenue per head of population** Own source revenue / Population		$1,189	$1,222	$1,262	$1,280	$1,302	$1,323	+

Domain	Measure	Notes	Actual	Forecast Actual	Target	Target Projections			Trend
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	+/o/-
Financial management									
Liquidity (sufficient working capital and cash is available to cover expenses)	**Cash compared to current liabilities** Cash / current liabilities		N/A	106.44%	88.50%	89.48%	92.39%	90.02%	**o**
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		0.17%	0.17%	0.17%	0.17%	0.16%	0.16%	**o**
Expenditure and 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		$1,577	$1,635	$1,675	$1,714	$1,760	$1,807	**+**

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. Adjusted underlying result

This indicator measures Council's sustainable operating performance after removing one-off, non-recurrent and capital-related items. It provides a clearer view of the extent to which ongoing revenues are sufficient to fund ongoing service delivery.

As shown in the table, Council's adjusted underlying result is forecast to be negative in 2026–27 and to remain negative over the following few years. This trend reflects ongoing cost pressures, constrained revenue growth and Council's continued investment in service delivery and asset renewal and reinforces the need for ongoing focus on financial sustainability.

2. Working capital

This indicator measures Council's ability to meet its short-term liabilities using short-term assets over the next 12 months. A ratio above 100 per cent indicates that Council has sufficient liquidity to meet its immediate obligations as they fall due.

Council's working capital ratio is forecast to remain above 100 per cent over the long term, indicating an ongoing capacity to manage short-term financial commitments. Council is required to hold sufficient cash to cover restricted assets, such as Residential Aged Care accommodation deposits and contract deposits. While Council continues to rebuild cash reserves to fully cover these restricted assets, maintaining adequate working capital remains a key focus to support normal cash flow requirements and manage short-term financial obligations.

3. Asset renewal

This indicator compares Council's expenditure on asset renewal and upgrades with depreciation expense. It provides an indication of whether Council is maintaining the condition, functionality, and service potential of its asset base over time.

A ratio close to or above 100 per cent suggests that assets are being renewed at a rate broadly consistent with their consumption. Council continues to prioritise asset renewal within its capital works program to support service continuity, manage asset risk and promote long-term financial sustainability.

4. Rates concentration

This indicator reflects the extent to which Council relies on rate revenue to fund ongoing services. Forecast trends indicate that Council will continue to be significantly reliant on rate revenue relative to other income sources.

5. Loans and borrowings

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

Plan appendices

The following appendices include both voluntary and statutory disclosures that provide additional detail and support the analysis presented in this *Budget*. Statutory disclosures have been prepared in accordance with the *Local Government Act 2020*, the *Local Government (Planning and Reporting) Regulations 2020*, and the *Local Government Model Financial Report*.

To maintain clarity and readability, this detailed information has not been included in the main body of the *Budget*. The primary focus of the *Budget* is to highlight the key elements, strategic priorities and financial outcomes for the 2026–27 year, supported by appropriate analysis. However, in the interests of open and transparent local government, Council has determined that the detailed information underpinning the *Budget* should be made available through the appendices.

The appendices therefore provide comprehensive supporting information for those seeking a deeper understanding of Council's budget processes, capital works program, fees and charges, and other statutory requirements. A summary of the contents of each appendix is provided below.

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

Appendix A — Planning and budget process

This section outlines the budget processes Council is required to undertake to adopt the *Budget* in accordance with the *Local Government Act 2020* (the Act) and the *Local Government (Planning and Reporting) Amendment Regulations 2022* (the Regulations).

Under the Act, Council must prepare and adopt an annual budget for each financial year. The *Budget* gives effect to Council's strategic objectives and the actions set out in the *Council Plan Action Plan* for the relevant year by allocating financial and human resources to deliver planned services, initiatives and capital works. The *Budget* is required to include information about the rates and charges Council intends to levy, along with other financial and operational information prescribed by the Regulations to support informed decision-making.

In preparing the *Budget*, Council undertakes community engagement in accordance with the Act and its adopted engagement practices, which are set out in Council's *Community Engagement Policy*.

The *2026–27 Budget* covers the period from 1 July 2026 to 30 June 2027 and has been prepared in accordance with the Act. It is required to be submitted to Council for adoption by 30 June 2026. The *Budget* includes a comprehensive income statement, balance sheet, statement of changes in equity, statement of cash flows and statement of capital works.

These financial statements have been prepared for the year ending 30 June 2027 in accordance with the Act and Regulations and are consistent with the annual financial statements prepared under Australian Accounting Standards and the Local Government Model Accounts. The *Budget* also includes details of the rates and charges to be levied, the capital works program to be undertaken, the human resources required to deliver Council services, and other financial information necessary for Council to make an informed decision on the adoption of the Budget.

Under the Victorian Government's *Fair Go Rates System*, councils are subject to a maximum rate increase determined annually by the Minister for Local Government and announced in December for application in the following financial year. Where a council seeks to increase rates above the capped amount, it must apply to the Essential Services Commission (ESC) for a rate cap variation.

Glen Eira City Council has applied to the Essential Services Commission for a rate cap variation for the *2026–27 Budget*. The outcome of the application is expected to be known in June. Accordingly, the *Budget* has been prepared on the basis of the legislated rate cap, with any approved variation to be reflected in the Budget presented to Council for adoption, as applicable.

The final step in the budget process is for Council to adopt the Budget, taking into account feedback received through community engagement. In accordance with the Act, the Budget is required to be adopted by 30 June each year.

The key dates for the 2026–27 budget process are summarised below.

Planning and Budget Process	Timing
Minister for Local Government announces maximum rate increase for the budget year	December
Council develops and confirms the annual Council Plan Action Plan, aligned to Council's strategic priorities	December–January
Officers update Council's long-term financial projections and prepare operating and capital budgets	January–February
Council advises the Essential Services Commission of its intention to make a rate cap variation submission	January
Councillors consider draft budgets at briefings	February–April
Proposed Budget and Council Plan Action Plan submitted to Council for approval	April
Proposed Budget and Council Plan Action Plan available for community feedback	May
Announcement by ESC of rate cap variation decision	Early June
Budget and Council Plan Action Plan for adoption	End June
Declaration of Rates and Charges for the budget year	End June

Appendix B: 2026–2027 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2026–27 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	2026-27 Budget Allocation	Asset Expenditure Types				Funding Sources			
			Renewal $	Upgrade $	Expansion $	New $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
LAND AND PROPERTY										
Land and Buildings										
Bailey Reserve Softball Pavilion	Bailey Reserve, 178 East Boundary Road, Bentleigh East	$ 150,000	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000	$ -	$ -
Getting off gas - GESAC	GESAC	$ 4,900,000	$ -	$ 4,900,000	$ -	$ -	$ 2,500,000	$ 2,400,000	$ -	$ -
Getting off gas - Council facilities	Town Hall (detailed design)	$ 100,000	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000	$ -	$ -
Sustainability Initiatives- Energy Efficiency and Solar Projects	Moorleigh Village	$ 164,280	$ -	$ 164,280	$ -	$ -	$ -	$ 164,280	$ -	$ -
Annual Building Refurbishment Program	1. Town Hall- electrical / fire renewal 2. Moorleigh Village Community Centre- fit outs, fittings, and mechanical renewal 3. Packer Park- mechanical renewal 4. Bentleigh West Kindergarten- mechanical renewal 5. Centre Road Kindergarten- mechanical renewal 6. Ormond Kindergarten- mechanical renewal 7. McKinnon Hall- roof renewal 8. ILU (Unit 3 & 5 Marara Road, Caulfield South) - mechanical renewal 9. Carnegie Library - fire renewal 10. Carnegie Library - Improve spaces, use and accessibility 11. Elsternwick Library- roof renewal 12. Elsternwick Library - Implement the Open Access Libraries project 13. Bentleigh Library - Implement the Open Access Libraries project 14. Caulfield Maternal and Child Health Centre- floor covering renewal 15. Moorleigh M&CH- floor, fit outs/ renewal/hydraulic renewal 16. Warawee- mechanical renewal 17. Caulfield Senior Citizens Club- floor renewal 18. Brooklyn Avenue Tennis Court Pavilion - fit out, floor renewal 19. DC Bricker pavilion- mechanical renewal 20. Bentleigh Hodgson reserve- roof renewal 21. McKinnon Reserve- roof renewal 22. EE Gunn Reserve Pavilion- roof renewal 23. Elsternwick Croquet Club- drainage	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ 55,000	$ 1,945,000	$ -	$ -
Refurbishment of the Glen Huntly Pavilion	Glen Huntly Pavilion - Corner of Neerim and Booran Road, Glen Huntly	$ 910,713	$ -	$ 910,713	$ -	$ -	$ -	$ 910,713	$ -	$ -
Land Acquisition	Elsternwick	$ 14,750,000	$ -	$ -	$ -	$ 14,750,000	$ -	$ 3,165,000	$ 10,325,000	$ 1,260,000
TOTAL LAND AND PROPERTY		**$ 22,974,993**	**$ 2,000,000**	**$ 6,224,993**	**$ -**	**$ 14,750,000**	**$ 2,555,000**	**$ 8,834,993**	**$ 10,325,000**	**$ 1,260,000**
PLANT AND EQUIPMENT										
Plant, Machinery and Equipment										
GESAC - Asset Management Plan - Renewal	GESAC - 200 East Boundary Rd, Bentleigh East	$ 740,599	$ 740,599	$ -	$ -	$ -	$ -	$ 740,599		
CMSP - Asset Management Plan - Renewal	Carnegie Memorial Swimming Pool - Koornang Park, Moira Avenue, Carnegie	$ 272,000	$ 272,000	$ -	$ -	$ -	$ -	$ 272,000		
Fleet and Plant Equipment	All Council sites	$ 700,000	$ 700,000	$ -	$ -	$ -	$ -	$ 700,000		
Total Plant, Machinery and Equipment		**$ 1,712,599**	**$ 1,712,599**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,712,599**	**$ -**	**$ -**

Appendix B: 2026–2027 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2026–27 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	2026-27 Budget Allocation	Asset Expenditure Types				Funding Sources			
			Renewal $	Upgrade $	Expansion $	New $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
Computers and Telecommunications										
Ongoing renewal of IT Infrastructure and systems	All Council sites	$ 894,744	$ 536,846	$ 357,898	$ -	$ -	$ -	$ 894,744		
Total Computers and Telecommunications		**$ 894,744**	**$ 536,846**	**$ 357,898**	**$ -**	**$ -**	**$ -**	**$ 894,744**	**$ -**	**$ -**
Library Books and Materials										
Library collections	Four library sites and online services	$ 617,520	$ 617,520	$ -	$ -	$ -	$ -	$ 617,520		
Other Plant and Equipment										
GEL - Replacement of FF&E	GESAC - 200 East Boundary Rd, Bentleigh East	$ 237,660	$ 237,660	$ -	$ -	$ -	$ -	$ 237,660		
CMSP- Replacement of FF&E	Carnegie Memorial Swimming Pool - Koornang Park, Moira Avenue, Carnegie	$ 221,000	$ 221,000	$ -	$ -	$ -	$ -	$ 221,000		
Total Other Plant and Equipment		**$ 458,660**	**$ 458,660**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 458,660**	**$ -**	**$ -**
TOTAL PLANT AND EQUIPMENT		**$ 3,683,523**	**$ 3,325,626**	**$ 357,898**	**$ -**	**$ -**	**$ -**	**$ 3,683,523**	**$ -**	**$ -**
INFRASTRUCTURE										
Roads										
Cross Intersection Safety	Sandham Street / St Georges Road, Elsternwick	$ 370,000	$ -	$ 370,000	$ -	$ -	$ 100,000	$ 270,000		
Pedestrian Safety	1. Neerim Road, east of Hobart Road, Murrumbeena 2. Kangaroo Road, Murrumbeena at Murrumbeena Park 3. Kooyong Road, Caulfield South outside Calvary Bethlehem 4. Carre Street / Stanley Street, Elsternwick 5. Neerim Road, east of Tuckett Street, Murrumbeena	$ 297,000	$ -	$ 297,000	$ -	$ -	$ -	$ 297,000		
School Safety	1. Hood Crescent, Caulfield North 2. Beavis Street at King Street, Elsternwick 3. Neerim Road, west of Hobart Road, Murrumbeena	$ 350,000	$ -	$ 350,000	$ -	$ -	$ -	$ 350,000		
Shopping Centre Safety	St Georges Road at Glen Huntly Road, Elsternwick	$ 110,000	$ -	$ 110,000	$ -	$ -	$ -	$ 110,000		
Road Reconstruction Program	1. Coorigil Road, Carnegie (Construction) 2. Yaralla Road, Bentleigh East (Construction) 3. Marlborough Street, Caulfield North (Design)	$ 2,000,000	$ 1,600,000	$ 400,000	$ -	$ -	$ 805,000	$ 1,195,000		

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Project Name	Location	2026-27 Budget Allocation	Asset Expenditure Types				Funding Sources			
			Renewal $	Upgrade $	Expansion $	New $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
Local Road Resurfacing Program	1. Vale Street, Bentleigh (from London Street to Patterson Road) 2. Sharman Court, Bentleigh (Sharman Court and Theresa Street) 3. Tucker Road, Bentleigh (from Evelyn Street to Mckinnon Road) 4. Derry Street, Bentleigh East (from Warwick Street to Centre Road) 5. Liverpool Street, Bentleigh East (from Warwick Street to York Street) 6. Yaralla Road, Bentleigh East (from Centre Road to Dead End) 7. Laurel Street, Bentleigh East (from East Boundary Road to Lilac Street) 8. Poet Road, Bentleigh East (from Argyle Street to North Road) 9. Wahgoo Road, Carnegie (from Coorigil Road to Frogmore Road) 10. Holywood Grove, Carnegie (from Grange Road to Seymour Avenue, and 10m both side of intersection at Seymour Avenue) 11. Koornang Road, Carnegie (from Truganini Road to Neerim Rd) 12. Park Crescent, Caulfield North (from Inkerman Road to Dead End) 13. Mayfiled Grove, Caulfield North (from Inkerman Road to Dead End) 14. Bella Vista Road, Caulfield North (from Alma Road to Pental Road) 15. Redan Road, Caulfield North (from Balaclava Road to Bowles Avenue) 16. Can Robert Street, , Caulfield North (from Sebastopol Street to Crimea Street) 17. Larch Street, Caulfield South (from Hawthorn Road to Dead end , including 10m from both side of the jasmine road intersection) 18. Foster Street, Elsternwick (from Murray Street to Glen Huntly Road) 19. Hinton Road, Glen Huntly (from Grange Road to Watson Grove) 20. Wembly Grove, McKinnon (from Mckinnon Road to Creswick Grove) 21. Bailey Avenue, St Kilda East (from Glen Eira Road to Dead End) 22. Graceburn Avenue, Carnegie (from Truganini to Dead end)	$ 1,739,540	$ 1,739,540	$ -	$ -	$ -	$ -	$ 1,739,540		
Right of Way Renewal Program	1. Sebastapol Street, Caulfield North ROW 2. Field Street North, Caulfield South ROW 3. Sandham Street, Elsternwick ROW	$ 474,521	$ 403,343	$ 71,178	$ -	$ -	$ -	$ 474,521		
Unmade Right of Way Construction Program	Waratah Avenue to Rosedale Avenue West, Glen Huntly	$ 254,835	$ 25,484	$ 229,352	$ -	$ -	$ -	$ 254,835		
Local Area Traffic Management Program (LATM)	Various sites across Carnegie, Caulfield South, Bentleigh and Bentleigh East	$ 292,182	$ 233,746	$ 58,436	$ -	$ -	$ -	$ 292,182		
Kerb and Channel Replacement Program	1. Kerb and Channel works in 13 footpath renewal areas within Caulfield North and Murrumbeena. 2. Thirty six reactive customer requests will also be actioned.	$ 400,000	$ 380,000	$ 20,000	$ -	$ -	$ -	$ 400,000		
Active Transport	Extension from Patterson Road to Uronga Road/ Railway Cr Intersection (3 Flat top speedhump outside 55 Railway Cr, 44 Railway Cr and 6 Uonga Road plus new streetlight) and associated wayfinding signage and road stencils (Active Transport Fund Project)	$ 150,000	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000		
	Stage 1 of 2 – Between Glen Huntly Station and Bentleigh Station including improved lighting, cycling facilities, street furniture and landscaping (Active Transport Fund Project)	$ 124,400	$ -	$ 124,400	$ -	$ -	$ 124,400	$ -		
	Queens Avenue Intersection /Djerring Trail Connection - Provision of improved cycling connection at Normanby Road intersection (Active Transport Fund Project)	$ 460,000	$ -	$ 460,000	$ -	$ -	$ 460,000	$ -		
	Two raised pedestrian crossings in Centre Road Bentleigh at Robert and Mitchell Streets (Active Transport Fund Project)	$ 200,000	$ -	$ 200,000	$ -	$ -	$ 200,000	$ -		
Total Roads		**$ 7,222,479**	**$ 4,382,112**	**$ 2,840,366**	**$ -**	**$ -**	**$ 1,689,400**	**$ 5,533,079**	**$ -**	**$ -**

Appendix B: 2026–2027 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2026–27 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	2026-27 Budget Allocation	Asset Expenditure Types				Funding Sources			
			Renewal $	Upgrade $	Expansion $	New $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
Footpaths										
Footpath Replacement Program	1. Renewal of 10,000 Sqm of footpaths in 13 maintenance areas within Caulfield North and Murrumbeena 2. Reactive footpath repairs 3. Footpath grinding at various locations	$ 2,550,000	$ 2,550,000	$ -	$ -	$ -	$ -	$ 2,550,000		
Total Footpaths		**$ 2,550,000**	**$ 2,550,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,550,000**	**$ -**	**$ -**
Drainage										
Minor Drainage Improvement	1. Glen Huntly Road and Shoobra Road intersection, Elsternwick 2. 68 Lumeah Road, Caulfield North 3. 98 Queens Avenue, Caulfield East 4. 2–10 Claire Street, McKinnon 5. 433 North Road, Ormond 6. 20 Hillside Avenue, Caulfield 7. 34-44 Omama Road, Murrumbeena 8. East Caulfield Reserve / Dandenong Road Car Park Bay 9. 4 Sandra Grove, Bentleigh 10. 169 Bignell Road, Bentleigh East 11. 118 Balaclava Road, Caulfield North 12. 3 Bruce Court, Elsternwick 13. 39 Aroona Road, Caulfield North 14. 7 Marston Street, Bentleigh 15. 7 Whitmuir Road, Bentleigh 16. 509 Kooyong Road, Gardenvale 17. 69 Mawby Road, Bentleigh East 18. 1A Riddell Parade, Elsternwick 19. 46 Huntly Road, Bentleigh	$ 300,000	$ 225,000	$ 75,000	$ -	$ -	$ -	$ 300,000		
Total Drainage		**$ 300,000**	**$ 225,000**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**
Parks and Open Space										
Annual Park Refurbishment Program	Park Asset Renewal Program 1. Caulfield Park 2. Murrumbeena Park 3. Princes Park 21 neighbourhood and municipal parks Sport and Facilities Renewal program 1. Moorleigh Turf Wicket 2. Synthetic Surface Replacement 3. Caulfield Park Ovals 5,6,7 Irrigation Renewal Horticulture and Biodiversity Program 1. Packer Park 2. Elster Creek Trail 3. Centenary Park 4. Allnutt Park 5. Gardenvale Park 6. Princes Park 7. Koornang Reserve Lyons Road Garden 8. Greenmeadows Gardens	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000		

Appendix B: 2026–2027 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2026–27 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	2026-27 Budget Allocation	Asset Expenditure Types				Funding Sources			
			Renewal $	Upgrade $	Expansion $	New $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
Minor Playground Safety Priority Program	1. Hopetoun Gardens Playground 2. Bailey Reserve Playground 3. McKinnon Reserve Playground	$ 100,000	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 100,000		
Sports Ground Lighting Upgrade Program	Glen Huntly Reserve Upgrade	$ 490,500	$ -	$ 490,500	$ -	$ -	$ -	$ 490,500		
Active Recreation Facility Program - Bute Street Multipurpose Space Construction.	Bute Street, Murrumbeena	$ 500,000	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000		
Park at the former traffic school site in Bentleigh East	East Boundary Road, Bentleigh East	$ 500,000	$ 250,000	$ 250,000	$ -	$ -	$ 250,000	$ 250,000		
Total Parks and Open Space		**$ 3,590,500**	**$ 2,300,000**	**$ 1,290,500**	**$ -**	**$ -**	**$ 250,000**	**$ 3,340,500**	**$ -**	**$ -**
Car Parks										
Disabled Parking Upgrades	1. 132 Koornang Road, Carnegie 2. 113 Koornang Road Carnegie 3. Riddell Parade, Elsternwick 4. Nicholson Street Bentleigh 5. 708 Centre Road Bentleigh East Additional locations to be determined subject to funding availability.	$ 50,000	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000		
Car Park Renewal Program	22 Stanley Street, Elsternwick	$ 100,000	$ 75,000	$ 25,000	$ -	$ -	$ -	$ 100,000		
Total Car Parks		**$ 150,000**	**$ 75,000**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ -**	**$ -**
Activity Centre Infrastructure										
Better Streets and Better Places funding allocation	Koornang Road Carnegie	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000		
Multicultural Business Precinct Revitalisation Program	Elsternwick Plaza	$ 200,000	$ -	$ 200,000	$ -	$ -	$ 160,000	$ 40,000		
Total Activity Centre Infrastructure		**$ 2,200,000**	**$ 2,000,000**	**$ 200,000**	**$ -**	**$ -**	**$ 160,000**	**$ 2,040,000**	**$ -**	**$ -**
TOTAL INFRASTRUCTURE		**$ 16,012,979**	**$ 11,532,112**	**$ 4,480,866**	**$ -**	**$ -**	**$ 2,099,400**	**$ 13,913,579**	**$ -**	**$ -**
Total 2026–2027 New Works		**$ 42,671,495**	**$ 16,857,738**	**$ 11,063,757**	**$ -**	**$ 14,750,000**	**$ 4,654,400**	**$ 26,432,095**	**$ 10,325,000**	**$ 1,260,000**
Estimated value of projects being carried forward from the 2025-26 year		$ 6,000,000		$ 6,000,000			$ 3,443,600	$ 2,556,400		
Total 2026–2027 Capital Works Program		**$ 48,671,495**	**$ 16,857,738**	**$ 17,063,757**	**$ -**	**$ 14,750,000**	**$ 8,098,000**	**$ 28,988,495**	**$ 10,325,000**	**$ 1,260,000**

Appendix C: 2026–27 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2026–27 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	2026-27 Budget Allocation $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
ACTIVITY CENTRES							
Better Streets and Better Places funding allocation	Implementation of Carnegie Activity Centre Koornang Road Masterplan	Koornang Road Carnegie	$ 2,000,000	$ -	$ 2,000,000	$ -	$ -
Multicultural Business Precinct Revitalisation Program	Design, manufacture and install creative lighting and public artwork in Elsternwick Plaza that celebrates harmony across the multicultural community, attracts more evening visitation, improves safety and encourages people to visit longer.	Elsternwick Plaza	$ 200,000	$ 160,000	$ 40,000	$ -	$ -
TOTAL ACTIVITY CENTRES			**$ 2,200,000**	**$ 160,000**	**$ 2,040,000**	**$ -**	**$ -**
COMMUNITY FACILITIES							
Bailey Reserve Softball Pavilion	We have a funding commitment of $900,000 for the redevelopment of Bailey Reserve Softball Pavilion. The 2026–27 Budget alocation will be for the design/planning and procurement. This will be a multi year project with construction planned for the following year.	Bailey Reserve, 178 East Boundary Road, Bentleigh East	$ 150,000	$ -	$ 150,000	$ -	$ -
Refurbishment of the Glen Huntly Pavilion	This project will deliver a female-friendly, accessible, and modern wet-area change room facility that addresses current limitations and ensures compliance with current standards and recommendations. This project will only proceed if Council is successful in obtaining $400,000 in funding through the 2025–26 Local Sports Infrastructure Fund (Community Facilities Stream).	Glen Huntly Pavilion - Corner of Neerim and Booran Road, Glen Huntly	$ 910,713	$ -	$ 910,713	$ -	$ -
TOTAL COMMUNITY FACILITIES			**$ 1,060,713**	**$ -**	**$ 1,060,713**	**$ -**	**$ -**
CLIMATE AND SUSTAINABILITY							
Getting off gas - GESAC	Transition GESAC from Gas to an electricity facility. The total project cost is $6.5m and total grant funding is $2.5m.	GESAC	$ 4,900,000	$ 2,500,000	$ 2,400,000	$ -	$ -
Getting off gas - Council facilities	Move Council facilities from Gas to Electricity.	Town Hall (detailed design)	$ 100,000	$ -	$ 100,000	$ -	$ -
Sustainability Initiatives- Energy Efficiency and Solar Projects	This task involves carrying out upgrades to enhance thermal performance and reduce energy loss in rooms identified as having poor insulation or excessive heat transfer	Moorleigh Village	$ 164,280	$ -	$ 164,280	$ -	$ -
TOTAL CLIMATE AND SUSTAINABILITY			**$ 5,164,280**	**$ 2,500,000**	**$ 2,664,280**	**$ -**	**$ -**
COMMUNITY SAFETY							
Cross Intersection Safety	Partial roundabout re-design to include wombat crossings at all legs (Construction). We have received a contribution of $100,000 through the 2025 TAC Local Government Grant Program.	Sandham Street / St Georges Road, Elsternwick	$ 370,000	$ 100,000	$ 270,000	$ -	$ -
Pedestrian Safety	1. Neerim Road, east of Hobart Road - speed cushions (Design and Construction) 2. Kangaroo Road at Murrumbeena Park - Wombat Crossing with flashing lights (Design) 3. Kooyong Road outside Calvary Bethlehem - POS (Design) 4. Carre Street / Stanley Street - Roundabout Improvement Works / Splitter Islands (Construction) 5. Neerim Road, east of Tuckett Street - Pedestrian Refuge (Design)	1. Neerim Road, east of Hobart Road, Murrumbeena 2. Kangaroo Road, Murrumbeena at Murrumbeena Park 3. Kooyong Road, Caulfield South outside Calvary Bethlehem 4. Carre Street / Stanley Street, Elsternwick 5. Neerim Road, east of Tuckett Street, Murrumbeena	$ 297,000	$ -	$ 297,000	$ -	$ -
School Safety	1. Wombat Crossing (Construction) 2. Wombat Crossing (Construction) 3. Flashing lights at existing pedestrian crossing (Construction)	1. Hood Crescent, Caulfield North 2. Beavis Street at King Street, Elsternwick 3. Neerim Road, west of Hobart Road, Murrumbeena	$ 350,000	$ -	$ 350,000	$ -	$ -
Shopping Centre Safety	Raised Threshold Crossing (Construction)	St Georges Road at Glen Huntly Road, Elsternwick	$ 110,000	$ -	$ 110,000	$ -	$ -
Disabled Parking Upgrades	Installation of kerb ramps / shared areas to meet current standards and DDA requirements.	1. 132 Koornang Road, Carnegie 2. 113 Koornang Road Carnegie 3. Riddell Parade, Elsternwick 4. Nicholson Street Bentleigh 5. 708 Centre Road Bentleigh East Additional locations to be determined subject to funding availability.	$ 50,000	$ -	$ 50,000	$ -	$ -

Appendix C: 2026–27 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2026–27 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	2026-27 Budget Allocation $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
Active Transport	Works to improve safety and connections on Frankston Rail Trail and surrounds	Extension from Patterson Road to Uronga Road/ Railway Cr Intersection (3 Flat top speedhump outside 55 Railway Cr, 44 Railway Cr and 6 Uonga Road plus new streetlight) and associated wayfinding signage and road stencils (Active Transport Fund Project)	$ 150,000	$ -	$ 150,000	$ -	$ -
		Stage 1 of 2 – Between Glen Huntly Station and Bentleigh Station including improved lighting, cycling facilities, street furniture and landscaping (Active Transport Fund Project)	$ 124,400	$ 124,400	$ -	$ -	$ -
		Queens Avenue Intersection /Djerring Trail Connection - Provision of improved cycling connection at Normanby Road intersection (Active Transport Fund Project)	$ 460,000	$ 460,000	$ -	$ -	$ -
		Two raised pedestrian crossings in Centre Road Bentleigh at Robert and Mitchell Streets (Active Transport Fund Project)	$ 200,000	$ 200,000	$ -	$ -	$ -
TOTAL COMMUNITY SAFETY			**$ 2,111,400**	**$ 884,400**	**$ 1,227,000**	**$ -**	**$ -**
RENEWALS							
Footpath Replacement Program	Replace and repair broken footpaths in priority locations, including Council buildings and Works Depot Better Streets works.	1. Renewal of 10,000 Sqm of footpaths in 13 maintenance areas within Caulfield North and Murrumbeena 2. Reactive footpath repairs 3. Footpath grinding at various locations	$ 2,550,000	$ -	$ 2,550,000	$ -	$ -
Road Reconstruction Program	Reconstruction Program to maintain and improve the local road network's integrity, safety, and service level according to Council standards.	1. Coorigil Road, Carnegie (Construction) 2. Yaralla Road, Bentleigh East (Construction) 3. Marlborough Street, Caulfield North (Design)	$ 2,000,000	$ 805,000	$ 1,195,000	$ -	$ -
Local Road Resurfacing Program	Resurface Council roads to enhance their serviceable life and condition, in accordance with the Asset Management Plan.	1. Vale Street, Bentleigh (from London Street to Patterson Road) 2. Sharman Court, Bentleigh (Sharman Court and Theresa Street) 3. Tucker Road, Bentleigh (from Evelyn Street to Mckinnon Road) 4. Derry Street, Bentleigh East (from Warwick Street to Centre Road) 5. Liverpool Street, Bentleigh East (from Warwick Street to York Street) 6. Yaralla Road, Bentleigh East (from Centre Road to Dead End) 7. Laurel Street, Bentleigh East (from East Boundary Road to Lilac Street) 8. Poet Road, Bentleigh East (from Argyle Street to North Road) 9. Wahgoo Road, Carnegie (from Coorigil Road to Frogmore Road) 10. Holywood Grove, Carnegie (from Grange Road to Seymour Avenue, and 10m both side of intersection at Seymour Avenue) 11. Koornang Road, Carnegie (from Truganini Road to Neerim Rd) 12. Park Crescent, Caulfield North (from Inkerman Road to Dead End) 13. Mayfiled Grove, Caulfield North (from Inkerman Road to Dead End) 14. Bella Vista Road, Caulfield North (from Alma Road to Pental Road) 15. Redan Road, Caulfield North (from Balaclava Road to Bowles Avenue) 16. Can Robert Street, , Caulfield North (from Sebastopol Street to Crimea Street) 17. Larch Street, Caulfield South (from Hawthorn Road to Dead end , including 10m from both side of the jasmine road intersection) 18. Foster Street, Elsternwick (from Murray Street to Glen Huntly Road) 19. Hinton Road, Glen Huntly (from Grange Road to Watson Grove) 20. Wembly Grove, McKinnon (from Mckinnon Road to Creswick Grove) 21. Bailey Avenue, St Kilda East (from Glen Eira Road to Dead End) 22. Graceburn Avenue, Carnegie (from Truganini to Dead end)	$ 1,739,540	$ -	$ 1,739,540	$ -	$ -
Right of Way Renewal Program	Program is for sustaining Council's Right-of-Way 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.	1. Sebastapol Street, Caulfield North ROW 2. Field Street North, Caulfield South ROW 3. Sandham Street, Elsternwick ROW	$ 474,521	$ -	$ 474,521	$ -	$ -
Unmade Right of Way Construction Program	To construct unmade Right-of-Way to provide a sealed surface and associated drainage, ensuring that Council assets meet community requirements.	Waratah Avenue to Rosedale Avenue West, Glen Huntly	$ 254,835	$ -	$ 254,835	$ -	$ -
Local Area Traffic Management Program (LATM)	Repair and replace traffic devices (Speed humps, rubber speed cushions, raised pedestrian crossings, etc) identified as poor/very poor condition.	Various sites across Carnegie, Caulfield South, Bentleigh and Bentleigh East	$ 292,182	$ -	$ 292,182	$ -	$ -
Car Park Renewal Program	Reconstruction Program to maintain and improve the carpark conditions, safety, and service level	22 Stanley Street, Elsternwick	$ 100,000	$ -	$ 100,000	$ -	$ -

Appendix C: 2026–27 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2026–27 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	2026-27 Budget Allocation $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
Kerb and Channel Replacement Program	Repair and replace kerb and channel for efficient road drainage, aligning with current condition program.	1. Kerb and Channel works in 13 footpath renewal areas within Caulfield North and Murrumbeena. 2. Thirty six reactive customer requests will also be actioned.	$ 400,000	$ -	$ 400,000	$ -	$ -
Minor Drainage Improvement	Make minor improvements to stormwater drainage pipes, footpaths, kerbs, and pits to reduce flooding risk across various Council locations.	1. Glen Huntly Road and Shoobra Road intersection, Elsternwick 2. 68 Lumeah Road, Caulfield North 3. 98 Queens Avenue, Caulfield East 4. 2–10 Claire Street, McKinnon 5. 433 North Road, Ormond 6. 20 Hillside Avenue, Caulfield 7. 34-44 Omama Road, Murrumbeena 8. East Caulfield Reserve / Dandenong Road Car Park Bay 9. 4 Sandra Grove, Bentleigh 10. 169 Bignell Road, Bentleigh East 11. 118 Balaclava Road, Caulfield North 12. 3 Bruce Court, Elsternwick 13. 39 Aroona Road, Caulfield North 14. 7 Marston Street, Bentleigh 15. 7 Whitmuir Road, Bentleigh 16. 509 Kooyong Road, Gardenvale 17. 69 Mawby Road, Bentleigh East 18. 1A Riddell Parade, Elsternwick 19. 46 Huntly Road, Bentleigh	$ 300,000	$ -	$ 300,000	$ -	$ -
Annual Building Refurbishment Program	Annual Building Refurbishment program, which will consolidate all renewal works in a program to achieve Priority Standard enhancements and ensure that economies of scale is achieved with all recurrent maintenance programs.	1. Town Hall- electrical / fire renewal 2. Moorleigh Village Community Centre- fit outs, fittings, and mechanical renewal 3. Packer Park- mechanical renewal 4. Bentleigh West Kindergarten- mechanical renewal 5. Centre Road Kindergarten- mechanical renewal 6. Ormond Kindergarten- mechanical renewal 7. McKinnon Hall- roof renewal 8. ILU (Unit 3 & 5 Marara Road, Caulfield South) - mechanical renewal 9. Carnegie Library - fire renewal 10. Carnegie Library - Improve spaces, use and accessibility 11. Elsternwick Library- roof renewal 12. Elsternwick Library - Implement the Open Access Libraries project 13. Bentleigh Library - Implement the Open Access Libraries project 14. Caulfield Maternal and Child Health Centre- floor covering renewal 15. Moorleigh M&CH- floor, fit outs/ renewal/hydraulic renewal 16. Warawee- mechanical renewal 17. Caulfield Senior Citizens Club- floor renewal 18. Brooklyn Avenue Tennis Court Pavilion - fit out, floor renewal 19. DC Bricker pavilion- mechanical renewal 20. Bentleigh Hodgson reserve- roof renewal 21. McKinnon Reserve- roof renewal 22. EE Gunn Reserve Pavilion- roof renewal 23. Elsternwick Croquet Club- drainage	$ 2,000,000	$ 55,000	$ 1,945,000	$ -	$ -

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Project Name	Description	Location	2026-27 Budget Allocation $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
Annual Park Refurbishment Program	Annual Park Refurbishment program - Consolidation of all Renewal to apply a place based delivery model; and ensure that economies of scale is achieved with all recurrent maintenance programs.	Park Asset Renewal Program 1. Caulfield Park 2. Murrumbeena Park 3. Princes Park 21 neighbourhood and municipal parks Sport and Facilities Renewal program 1. Moorleigh Turf Wicket 2. Synthetic Surface Replacement 3. Caulfield Park Ovals 5,6,7 Irrigation Renewal Horticulture and Biodiversity Program 1. Packer Park 2. Elster Creek Trail 3. Centenary Park 4. Allnutt Park 5. Gardenvale Park 6. Princes Park 7. Koornang Reserve Lyons Road Garden 8. Greenmeadows Gardens	$ 2,000,000	$ -	$ 2,000,000	$ -	$ -
Minor Playground Safety Priority Program	Minor replacement of playground and fitness equipment identified through Open Space safety audits and inspections.	1. Hopetoun Gardens Playground 2. Bailey Reserve Playground 3. McKinnon Reserve Playground	$ 100,000	$ -	$ 100,000	$ -	$ -
Active Recreation Facility Program - Bute Street Multipurpose Space Construction.	Construction of Bute Street Multipurpose Space.	Bute Street, Murrumbeena	$ 500,000	$ -	$ 500,000	$ -	$ -
Park at the former traffic school site in Bentleigh East	Redevelop the former traffic school site in Bentleigh East into a new open space including elements that reflect the theme of traffic safety.	East Boundary Road, Bentleigh East	$ 500,000	$ 250,000	$ 250,000	$ -	$ -
Sports Ground Lighting Upgrade Program	Glen Huntly Reserve Upgrade and minor works multiple locations	Glen Huntly Reserve Upgrade	$ 490,500	$ -	$ 490,500	$ -	$ -
GESAC - Asset Management Plan - Renewal	Plant and Asset Renewal in accordance with Asset Management Plan. 1. Water Stair Tower works 2. Chlorine Generator Replacement 3. Leisure Pool Apparatus Renewal 4. 25 metre Pool- Flooring 5. Spa and filter works 6. Monotek Flooring 7. Foyer Flooring 8. Infra Red Sauna Renewal	GESAC - 200 East Boundary Rd, Bentleigh East	$ 740,599	$ -	$ 740,599	$ -	$ -
GEL - Replacement of FF&E	Equipment that needs replacing over time due to use by the public and general wear and tear. 1. Pool Covers 2. Lane Ropes 3. Programs Equipment 4. AV Equipment 5. Other Loose FFE	GESAC - 200 East Boundary Rd, Bentleigh East	$ 237,660	$ -	$ 237,660	$ -	$ -
CMSP - Asset Management Plan - Renewal	Plant and Asset Renewal in accordance with Asset Management Plan. 1. Bin Enclosure 2. Pool Pump VSD 3. Spa Heating Works 4. Plant Room doors 5. Monotek Flooring 6. Foyer Flooring	Carnegie Memorial Swimming Pool - Koornang Park, Moira Avenue, Carnegie	$ 272,000	$ -	$ 272,000	$ -	$ -

Appendix C: 2026–27 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2026–27 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	2026-27 Budget Allocation $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
CMSP- Replacement of FF&E	Equipment that needs replacing over time due to use by the public and general wear and tear. 1. Pool Covers 2. Lane Ropes 3. Programs Equipment 4. AV Equipment 5. Two way radios 6. Seating and Tables 7. Other Loose FFE	Carnegie Memorial Swimming Pool - Koornang Park, Moira Avenue, Carnegie	$ 221,000	$ -	$ 221,000	$ -	$ -
Ongoing renewal of IT Infrastructure and systems	Currency of hardware and peripherals to Council staff e.g. laptop refresh	All Council sites	$ 894,744	$ -	$ 894,744	$ -	$ -
Fleet and Plant Equipment	Renewal of Council's fleet including motor vehicles, small plant, trucks, mowers.	All Council sites	$ 700,000	$ -	$ 700,000	$ -	$ -
Library collections	Books and other materials for the community to use in-house, online and to borrow.	Four library sites and online services	$ 617,520	$ -	$ 617,520	$ -	$ -
TOTAL RENEWALS			**$ 17,385,102**	**$ 1,110,000**	**$ 16,275,102**	**$ -**	**$ -**
LAND ACQUISITIONS							
Land Acquisition	Settle on Elsternwick Club site	Elsternwick	$ 14,750,000	$ -	$ 3,165,000	$ 10,325,000	$ 1,260,000
TOTAL LAND ACQUISITIONS			**$ 14,750,000**	**$ -**	**$ 3,165,000**	**$ 10,325,000**	**$ 1,260,000**
TOTAL 2026–27 NEW WORKS			**$ 42,671,495**	**$ 4,654,400**	**$ 26,432,095**	**$ 10,325,000**	**$ 1,260,000**
Estimated value of projects being carried forward from the 2025-26 year			$ 6,000,000	$ 3,443,600	$ 2,556,400	$ -	$ -
2026–27 CAPITAL WORKS PORTFOLIO			**$ 48,671,495**	**$ 8,098,000**	**$ 28,988,495**	**$ 10,325,000**	**$ 1,260,000**

APPENDIX D Summary of Planned Capital Works Expenditure 2026-2030

Summary of Planned Capital Works Expenditure

2026–27	Asset Expenditure Types					Funding Sources				
	Total	Renewal	Upgrade	Expansion	New	Total	Grants	Reserves	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property										
Land	14,750	-	-	-	14,750	14,750	-	11,585	3,165	-
Buildings	8,225	2,000	6,225	-	-	8,225	2,555	-	5,670	-
Total Property	**22,975**	**2,000**	**6,225**	**-**	**14,750**	**22,975**	**2,555**	**11,585**	**8,835**	**-**
Plant and Equipment										
Plant, Machinery and Equipment	1,713	1,713	-	-	-	1,713	-	-	1,713	-
Computers and Telecommunications	895	537	358	-	-	895	-	-	895	-
Library Books and Materials	618	618	-	-	-	618	-	-	618	-
Other Plant and Equipment	459	459	-	-	-	459	-	-	459	-
Total Plant and Equipment	**3,684**	**3,326**	**358**	**-**	**-**	**3,684**	**-**	**-**	**3,684**	**-**
Infrastructure										
Roads	7,222	4,382	2,840	-	-	7,222	1,689	-	5,533	-
Footpaths	2,550	2,550	-	-	-	2,550	-	-	2,550	-
Drainage	300	225	75	-	-	300	-	-	300	-
Parks Open Space	3,591	2,300	1,291	-	-	3,591	250	-	3,341	-
Car parks	150	75	75	-	-	150	-	-	150	-
Activity Centre Infrastructure	2,200	2,000	200	-	-	2,200	160	-	2,040	-
Total Infrastructure	**16,013**	**11,532**	**4,481**	**-**	**-**	**16,013**	**2,099**	**-**	**13,914**	**-**
New Capital Works Expenditure	**42,671**	**16,858**	**11,064**	**-**	**14,750**	**42,671**	**4,654**	**11,585**	**26,432**	**-**
Carried forward from 2025-26	**6,000**	**-**	6,000	**-**	-	**6,000**	3,444	-	2,556	-
Total Capital Works Expenditure	**48,671**	**16,858**	**17,064**	**-**	**14,750**	**48,671**	**8,098**	**11,585**	**28,988**	**-**

Summary of Planned Capital Works Expenditure

2027–28	Asset Expenditure Types					Funding Sources				
	Total	Renewal	Upgrade	Expansion	New	Total	Grants	Reserves	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property										
Land	2,405	-	-	-	2,405	2,405	-	2,405	-	-
Buildings	3,368	3,368	-	-	-	3,368	300	-	3,068	-
Total Property	**5,773**	**3,368**	**-**	**-**	**2,405**	**5,773**	**300**	**2,405**	**3,068**	**-**
Plant and Equipment										
Plant, Machinery and Equipment	2,477	2,477	-	-	-	2,477	-	-	2,477	-
Computers and Telecommunications	913	913	-	-	-	913	-	-	913	-
Library Books and Materials	630	630	-	-	-	630	-	-	630	-
Other Plant and Equipment	474	474	-	-	-	474	-	-	474	-
Total Plant and Equipment	**4,494**	**4,494**	**-**	**-**	**-**	**4,494**	**-**	**-**	**4,494**	**-**
Infrastructure										
Roads	4,173	2,870	1,303	-	-	4,173	847	-	3,326	-
Footpaths	2,941	2,941	-	-	-	2,941	-	-	2,941	-
Drainage	1,700	1,700	-	-	-	1,700	-	-	1,700	-
Parks Open Space	3,781	3,781	-	-	-	3,781	-	-	3,781	-
Car parks	250	250	-	-	-	250	-	-	250	-
Activity Centre Infrastructure	2,000	2,000	-	-	-	2,000	-	-	2,000	-
Infrastructure Upgrades (All assets classes)	1,198	-	1,198	-	-	1,198	-	-	1,198	-
Total Infrastructure	**16,043**	**13,542**	**2,501**	**-**	**-**	**16,043**	**847**	**-**	**15,196**	**-**
Total Capital Works Expenditure	**26,310**	**21,404**	**2,501**	**-**	**2,405**	**26,310**	**1,147**	**2,405**	**22,757**	**-**

Summary of Planned Capital Works Expenditure

2028–29	Asset Expenditure Types					Funding Sources				
	Total	Renewal	Upgrade	Expansion	New	Total	Grants	Reserves	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property										
Land	1,990	-	-	-	1,990	1,990	-	1,990	-	-
Buildings	2,622	2,622	-	-	-	2,622	-	-	2,622	-
Total Property	**4,612**	**2,622**	**-**	**-**	**1,990**	**4,612**	**-**	**1,990**	**2,622**	**-**
Plant and Equipment										
Plant, Machinery and Equipment	1,958	1,958	-	-	-	1,958	-	-	1,958	-
Computers and Telecommunications	931	931	-	-	-	931	-	-	931	-
Library Books and Materials	642	642	-	-	-	642	-	-	642	-
Other Plant and Equipment	490	490	-	-	-	490	-	-	490	-
Total Plant and Equipment	**4,022**	**4,022**	**-**	**-**	**-**	**4,022**	**-**	**-**	**4,022**	**-**
Infrastructure										
Roads	5,489	4,186	1,303	-	-	5,489	847	-	4,641	-
Footpaths	2,823	2,823	-	-	-	2,823	-	-	2,823	-
Drainage	1,700	1,700	-	-	-	1,700	-	-	1,700	-
Parks Open Space	2,755	2,755	-	-	-	2,755	-	-	2,755	-
Car parks	170	170	-	-	-	170	-	-	170	-
Activity Centre Infrastructure	2,000	2,000	-	-	-	2,000	-	-	2,000	-
Infrastructure Upgrades (All assets classes)	2,600	-	2,600	-	-	2,600	-	-	2,600	-
Total Infrastructure	**17,536**	**13,634**	**3,903**	**-**	**-**	**17,536**	**847**	**-**	**16,689**	**-**
Total Capital Works Expenditure	**26,170**	**20,277**	**3,903**	**-**	**1,990**	**26,170**	**847**	**1,990**	**23,333**	**-**

Summary of Planned Capital Works Expenditure

2029–30	Asset Expenditure Types					Funding Sources				
	Total	Renewal	Upgrade	Expansion	New	Total	Grants	Reserves	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property										
Land	2,550	-	-	-	2,550	2,550	-	2,550	-	-
Buildings	2,626	2,626	-	-	-	2,626	-	-	2,626	-
Total Property	**5,176**	**2,626**	**-**	**-**	**2,550**	**5,176**	**-**	**2,550**	**2,626**	**-**
Plant and Equipment										
Plant, Machinery and Equipment	1,973	1,973	-	-	-	1,973	-	-	1,973	-
Computers and Telecommunications	950	950	-	-	-	950	-	-	950	-
Library Books and Materials	655	655	-	-	-	655	-	-	655	-
Other Plant and Equipment	507	507	-	-	-	507	-	-	507	-
Total Plant and Equipment	**4,085**	**4,085**	**-**	**-**	**-**	**4,085**	**-**	**-**	**4,085**	**-**
Infrastructure										
Roads	3,858	3,858	-	-	-	3,858	2,186	-	1,673	-
Footpaths	2,858	2,858	-	-	-	2,858	-	-	2,858	-
Drainage	1,700	1,700	-	-	-	1,700	-	-	1,700	-
Parks Open Space	2,509	2,509	-	-	-	2,509	-	-	2,509	-
Car parks	170	170	-	-	-	170	-	-	170	-
Activity Centre Infrastructure	2,000	2,000	-	-	-	2,000	-	-	2,000	-
Infrastructure Upgrades (All assets classes)	10,154	-	10,154	-	-	10,154	-	-	10,154	-
Total Infrastructure	**23,249**	**13,095**	**10,154**	**-**	**-**	**23,249**	**2,186**	**-**	**21,063**	**-**
Total Capital Works Expenditure	**32,510**	**19,806**	**10,154**	**-**	**2,550**	**32,510**	**2,186**	**2,550**	**27,774**	**-**

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 2026–2027 year. All fees are GST inclusive, where applicable.

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
COMMUNITY WELLBEING					
LIBRARIES					
3620 – Library and Information Operations					
Interlibrary Loans	Charge per item plus any costs charged by the lending library	Non Statutory	Taxable	$5.50 + any costs charged by the lending library	$5.50 + any costs charged by the lending library
Holiday Programs/Special Events	Charge varies according to program/event	Non Statutory	Taxable	Charge varies according to program/event; $6.50 – $25.00	Charge varies according to program/event; $6.50 – $30.00
Library Service Charges – Caulfield, Elsternwick, Carnegie and Bentleigh Libraries					
Library merchandise	Charge varies according to product	Non Statutory	Taxable	Various	$5.00 - $15.00
Library bags	Per bag	Non Statutory	Taxable	5.00	5.00
Replacement of lost or damaged books, console games, DVDs and Talking Books	Per item	Non Statutory	Taxable	Cost of item + $12.00	Cost of item + $12.00
Replacement of lost or damaged magazines	Per item	Non Statutory	Taxable	Cost of item + $3.50	Cost of item + $3.50
Repair of damaged items	Per item	Non Statutory	Taxable	3.00	3.00
Replacement Membership Card		Non Statutory	Free	4.20	4.20
Printing / Photocopying	Black and white	Non Statutory	Taxable	0.20	0.20
	Colour	Non Statutory	Taxable	1.10	1.10
Sale of Memory Sticks	Depending on size of memory stick	Non Statutory	Taxable	$5.30 to $15.00 depending on size	$5.30 to $20.00 depending on size
	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	0.00
ARTS AND CULTURAL					
3510 – Gallery					
Arts Unit Gallery Hire for Exhibitions – Per Week	Full – General	Non Statutory	Taxable	1,107.00	1,120.00
Hire for Exhibitions – 4 weeks	Full main gallery space – General	Non Statutory	Taxable	4,430.00	4,500.00
Hire for Exhibitions (local not for profit) – 4 weeks	Full main gallery space – Discount	Non Statutory	Taxable	1,100.00	1,100.00
Hire for casual use	Galleries spaces per hour	Non Statutory	Taxable	Between $50 and $250	Between $50 and $300
Management Fees	Management of external exhibition held every second year	Non Statutory	Taxable	7,925.00	8,100.00
Programs	Workshops and events	Non Statutory	Taxable	6.00	$6.00 - $30.00
3520 – Storytelling Festival					
Miscellaneous Income		Non Statutory	Taxable	Between $10–$40	Between $10-$100

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
Community Events					
Food vendor site fees	Single space 3x3 metres	Non Statutory	Taxable	170.00	170.00
Food vendor site fees	Double space 3x6 metres	Non Statutory	Taxable	350.00	350.00
Programming	Shows, events, workshops	Non Statutory	Taxable	Not applicable for 2025–26	$6.00 - $100.00
LIFE STAGES					
4759 – GESAC Occasional Care					
Members	10 x Creche Members Casual Rate	Non Statutory	Free	78.30	81.00
	Creche Members Casual Rate	Non Statutory	Free	8.70	9.00
Non–Members	Creche Non–Members Casual Rate	Non Statutory	Free	13.50	14.00
5301 – Family and Children's Services Administration					
FCS Ticketing Sales – Parents/Carers/Guardians		Non Statutory	Taxable	11.50	12.00
Educator Session (online)		Non Statutory	Free	12.00	12.50
Educator Session (face–to–face)		Non Statutory	Free	42.00	43.00
5306 – Family Day Care					
Family Day Care Administration Fee	Per child per hour	Non Statutory	Free	2.40	2.40
Family Day Care Educator Administration Fee	Per parent payment transaction	Non Statutory	Free	Not applicable for 2025–26	0.70
5346 – Occasional Care					
Carnegie Occasional Care Fees per session		Non Statutory	Free	37.40	38.00
	Health Care Card Holder Fee	Non Statutory	Free	32.00	32.00
	Second Child Discount	Non Statutory	Free	35.40	36.00
5286 – Resource and Development					
Hire General – Glen Huntly MCH – Community Room		Non Statutory	Taxable	16.00	17.00
5386 – Youth Services					
School Holiday Program Tickets	Excursion fee	Non Statutory	Free	11.50	12.00
	Incursion fee	Non Statutory	Free	6.50	7.00
Family Information Night	External Providers – Full fee	Non Statutory	Free	11.50	12.00
	External Providers– Healthcare Card Holders	Non Statutory	Free	6.50	7.00

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
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	525,000	535,000
Maximum Refundable Accommodation Deposits (RAD) – House 4 & 5		Statutory	Free	575,000	585,000
Maximum Refundable Accommodation Deposits (RAD) Extra Service – House 6		Statutory	Free	600,000	620,000
Maximum Refundable Accommodation Deposits (RAD) – House 7		Statutory	Free	400,000	410,000
Refundable Accommodation Deposit – retention scheme from 1 July 2025	2% per annum and capped at 5 years for new residents from 1 July 2025	Statutory	Free	2% of refundable accommodation deposit	2% of refundable accommodation deposit
Basic Daily Care Fee		Statutory	Free	Statutory Charge	Statutory Charge
Respite Care		Statutory	Free	Statutory Charge	Statutory Charge
5461 – Independent Living Units					
	One bedroom per fortnight	Non Statutory	Input	Rent Assistance Entitlement plus 25% of Total Income	Rent Assistance Entitlement plus 25% of Total Income
5484 – In Home Support Carers (under Commonwealth Home Support Program and Home & Community Care Program for younger people)					
Domestic Assistance	Pension rate	Non Statutory	Free	10.00	10.60
	Medium Fee	Non Statutory	Free	24.00	25.00
	High Fee	Non Statutory	Free	46.00	48.00
Personal Care	Pension rate	Non Statutory	Free	8.00	8.40
	Medium Fee	Non Statutory	Free	18.00	18.60
	High Fee	Non Statutory	Free	46.00	48.00
Respite Care HACC	Pension rate	Non Statutory	Free	8.00	8.40
	Medium Fee	Non Statutory	Free	12.00	12.60
	High Fee	Non Statutory	Free	50.00	51.40
Shopping Unescorted	Pension rate	Non Statutory	Free	10.00	10.60
	Medium Fee	Non Statutory	Free	24.00	25.00
	High Fee	Non Statutory	Free	46.00	48.00
Social Support Individual	Pension rate	Non Statutory	Free	8.00	8.40
	Medium Fee	Non Statutory	Free	18.00	18.60
	High Fee	Non Statutory	Free	46.00	48.00

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
5482 – Home Maintenance (under Commonwealth Home Support Program and Home & Community Care Program for younger people)					
Home Maintenance	Pension rate	Non Statutory	Free	22.00	22.80
	Medium Fee	Non Statutory	Free	33.00	35.00
	High Fee	Non Statutory	Free	72.00	74.00
5500 – Delivered Meals (under Commonwealth Home Support Program and Home & Community Care Program for younger people)					
Delivered Meals	Pension rate – three course	Non Statutory	Free	11.50	14.50
	Medium Fee	Non Statutory	Free	17.00	17.50
	High Fee	Non Statutory	Free	20.00	21.00
	Pension rate – two course	Non Statutory	Free	13.00	13.40
	Mid rate	Non Statutory	Free	14.00	14.50
	High rate	Non Statutory	Free	17.50	18.20
	Pension rate – main only	Non Statutory	Free	9.20	9.45
	Mid rate	Non Statutory	Free	9.40	9.70
	High rate	Non Statutory	Free	13.00	13.50
5476 – Community Bus Hire					
Community Bus Hire (per half day)	Community – Non Profit	Non Statutory	Taxable	80.00	110.00
Community Bus Hire (per full day)	Community – Non Profit	Non Statutory	Taxable	150.00	235.00
Community Bus Hire (per half day)	Schools, Sporting Groups	Non Statutory	Taxable	100.00	140.00
Community Bus Hire (per full day)	Schools, Sporting Groups	Non Statutory	Taxable	185.00	285.00
Community Transport (under Commonwealth Home Support Program and Home & Community Care Program for younger people)					
Community Transport	Roundtrip	Non Statutory	Taxable	8.00	9.00
Community Transport	Resident Day Trips – Outing	Non Statutory	Taxable	Not applicable for 2025–26	16.00
Kilometer Charge	Per Kilometer	Non Statutory	Taxable	1.10	1.15
5496 – Social Support (incorportaing Explorer's Club/Adventurers/Sightseers under Commonwealth Home Support Program and Home & Community Care Program for younger people)					
Social Support Group	Pension rate	Non Statutory	Free	23.00	23.80
	Medium Fee	Non Statutory	Free	25.00	26.00
	High Fee	Non Statutory	Free	28.00	29.00
Social Support Group – Individual Activity Sessions	Pension rate	Non Statutory	Free	12.00	23.80
	Medium Fee	Non Statutory	Free	24.00	26.00
	High Fee	Non Statutory	Free	30.00	29.00
Full Cost Income	Packages & Linkages	Non Statutory	Taxable	Based on package provider cost	Not applicable for 2026–27

SUSTAINABILITY, ASSETS AND LEISURE

SUSTAINABILITY & ASSETS

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
4001 – Climate Emergency and Environment					
Electric Vehicle Charging (on council land)					
Electric Vehicle Charging Station	per kWh	Non Statutory	Taxable	Not applicable for 2025–26	0.25
Electric Vehicle Charging Idle Fee (up to a maximum charge of $100 per charging session)	per Minute	Non Statutory	Taxable	Not applicable for 2025–26	1.00

WORKS DEPOT

4100 – Project and Asset Management					
Asset Consent Permits		Non Statutory	Free	300.00	350.00
Vehicle Crossing Permits		Non Statutory	Free	350.00	400.00
Building Over Easements Permits		Non Statutory	Free	400.00	450.00
User Fees – General	Cost recovered depending on complexity of S173 agreement + 10% administration fee	Non Statutory	Taxable	at cost plus 10% admin fee	at cost plus 10% admin fee
Drainage approval	Per Application	Non Statutory	Taxable	375.00	405.00
Point of Discharge Income	Permit referred under regulation 610(2)	Statutory	GST Exempt	231.40	238.20
Asset Protection Permits		Non Statutory	GST Exempt	350.00	400.00
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	230.00	236.00
4422 – Asphalt Road and Footpath Reinstatement					
Asphalt reinstatement works. Additional Traffic Management Costs may be charged where applicable. (Taxable charges apply to non–utility and non–public authorities.)					
Asphalt Footpath 30mm thick	per Sq.m.	Non Statutory	Taxable	390.00	400.00
Asphalt Road Pavement 50mm thick	per Sq.m.	Non Statutory	Taxable	540.00	555.00
Asphalt Reinstatement infront crossing	per Lin.m.	Non Statutory	Taxable	275.00	285.00
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	365.00	375.00
Footpath Combination with 300mm spoon drain	per Sq.m.	Non Statutory	Taxable	550.00	565.00
Residential Vehicle Crossings – 125mm thick	per Sq.m.	Non Statutory	Taxable	420.00	435.00
Commercial Vehicle Crossings – 150mm thick	per Sq.m.	Non Statutory	Taxable	475.00	490.00
Industrial Vehicle Crossings – 200mm thick	per Sq.m.	Non Statutory	Taxable	545.00	560.00
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	440.00	455.00
Concrete Kerb & Channel – 600mm wide	per Lin.m.	Non Statutory	Taxable	470.00	485.00
Concrete Kerb & Channel – Extra Wide Channel – 900mm wide	per Lin.m.	Non Statutory	Taxable	530.00	545.00
c) Miscellaneous Reinstatements	(Taxable charges apply to non–utility and non–public authorities).				
Brick Paving	per Sq.m.	Non Statutory	Taxable	465.00	480.00
Pram Crossing – Unit	per number	Non Statutory	Taxable	1,700.00	1,745.00
Bluestone – Kerb	per Lin.m.	Non Statutory	Taxable	365.00	375.00
Bluestone – Kerb & Channel	per Lin.m.	Non Statutory	Taxable	425.00	440.00
Bluestone – Paving	per Sq.m.	Non Statutory	Taxable	530.00	545.00
Storm Water Kerb Adaptors	per number	Non Statutory	Taxable	220.00	230.00

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
Storm Water Pipe – 100mm diameter	per Lin.m.	Non Statutory	Taxable	195.00	205.00
Nature Strip (which includes level off, top dressing & seeding)	per Sq.m.	Non Statutory	Taxable	115.00	118.00
Nature Strip (which includes excavation Maximum Depth 200mm, top soiling & seeding)	per Sq.m.	Non Statutory	Taxable	155.00	160.00
Saw Cutting	per Lin.m.	Non Statutory	Taxable	30.00	31.00
Street Furniture temporary removal and reinstallation	per number	Non Statutory	Taxable	415.00	430.00
Street Furniture new/relocation requiring new footings	per number	Non Statutory	Taxable	Charges subject to location of work	Charges subject to location of work
PARKS					
4650 – Urban Forest					
Tree Removal for Cross–Overs	per request	Non Statutory	Taxable	$1,200.00–$50,000.00 (depending on size and amenity value)	$1,200.00–$100,000.00 (depending on size and amenity value)
Administration & Inspection costs for tree removal inspections	per request	Non Statutory	Taxable	200.00	210.00
Replacement and establishment costs for new tree planting.	per request	Non Statutory	Taxable	595.00	615.00
Non–destructive tree root investigation	per request	Non Statutory	Taxable	1,350.00	1,400.00
Administration & Inspection costs for tree root invesitgations	per request	Non Statutory	Taxable	350.00	360.00
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	215.70	225.00
SUSTAINABILITY AND INFRASTRUCTURE					
4300 – Waste and Recycling Charges					
Large 240L Waste Charge	Per bin	Non Statutory	Free	690.00	740.00
Small 120L Waste Charge	Per bin	Non Statutory	Free	345.00	370.00
Residential Flat Shared Bins (240L) Waste Charge per assessment	Per household	Non Statutory	Free	345.00	370.00
240L Family Bin	Per bin	Non Statutory	Free	345.00	370.00
Medical 240L Waste Charge	Per bin	Non Statutory	Free	345.00	370.00
Litter Management Charge		Non Statutory	Free	92.00	98.00
Additional Recycling Bin	Per bin	Non Statutory	Free	75.00	80.00
Additional Green Waste Bin	Per bin	Non Statutory	Free	45.00	48.00
Bentleigh Bin Enclosures					
Low	L1 Small to Medium Office/Retail/Small Real Estate/ Travel Agent etc	Non Statutory	Taxable	702.00	739.00
	L2 Medium Real estate, large office (such as Solicitors, Brokers etc)	Non Statutory	Taxable	1,759.00	1,839.00
Medium	M1 Small to Medium retail shop (Fashion, Optometrist)/ Large Real Estate etc	Non Statutory	Taxable	1,920.00	2,007.00
	M2 Large Retail Shop (Fashion, Optometrist), Pharmacy	Non Statutory	Taxable	2,742.00	2,866.00
	M3 Large Pharmacy	Non Statutory	Taxable	7,735.00	8,086.00
High	HA Very small food shop/Café	Non Statutory	Taxable	702.00	739.00
	H1 Small/ light food shop & coffee shops, butcher	Non Statutory	Taxable	2,251.00	2,353.00
	H2 Medium food shops/Café	Non Statutory	Taxable	3,624.00	3,789.00
	H3 Large food shops/Bakery/Medium Café	Non Statutory	Taxable	4,992.00	5,219.00
	H4 Very Larger food shops/Café	Non Statutory	Taxable	12,621.00	13,194.00
	H5 Large Greengrocer (Fruit/Veg)	Non Statutory	Taxable	17,508.00	18,304.00

CUSTOMER AND CORPORATE AFFAIRS

CUSTOMER EXPERIENCE

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
4804 – Duncan Mackinnon Reserve – Bond – Casual hire track / court bookings: Minimum $1,000 – Maximum $5,000	Community: Glen Eira schools, groups and residents. Casual: schools, groups and residents outside of Glen Eira and commercial businesses.				
Athletics Track – Community hire	Community track hire per hour	Non Statutory	Taxable	104.50	107.50
	Community half day track hire (up to 3 hours)	Non Statutory	Taxable	285.50	293.00
	Community track hire full day (3+ hours)	Non Statutory	Taxable	481.50	494.00
Athletics Track – Casual hire	Casual track hire per hour	Non Statutory	Taxable	135.50	139.50
	Casual half day track hire (up to 3 hours)	Non Statutory	Taxable	375.50	385.50
	Casual track hire full day (3+ hours)	Non Statutory	Taxable	639.50	656.50
Athletics Track Equipment Hire – Hurdles and High Jump	Equipment Hire (Half Day – 3 hours)	Non Statutory	Taxable	98.00	101.00
	Equipment Hire (Full Day – 6+ hours)	Non Statutory	Taxable	192.50	197.50
Athletics Track Equipment – Starting Blocks	Equipment Hire – Starting Blocks (half day – up to 3 hours)	Non Statutory	Taxable	40.00	41.50
	Equipment Hire – Starting Blocks (full day – 3+ hours)	Non Statutory	Taxable	80.50	83.00
Athletics Track Equipment hire – Timing Gates	Timing Gates	Non Statutory	Taxable	323.00	331.50
Athletics Track – Timing Gates Operator	Timing Gates Operator (weekday) – compulsory fee for timing gates hire	Non Statutory	Taxable	262.00	269.00
	Timing Gates Operator (Weekend/Public Holiday) – compulsory fee for timing gates hire	Non Statutory	Taxable	352.50	362.00
Athletics Track Lighting	Lighting (per hour)	Non Statutory	Taxable	40.00	41.50
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	43.00	44.50
	Compulsory fee for athletics track and netball court/s booking. Weekend hourly rate with minimum 2 hours attached to booking.	Non Statutory	Taxable	85.50	88.00
	Compulsory fee for athletics track and netball court/s booking. Public holiday hourly rate with minimum 2 hours attached to booking.	Non Statutory	Taxable	107.00	110.00
Netball Court – Community hire	Community hire per court per hour	Non Statutory	Taxable	24.50	25.50
	Community hire per court full day hire (3+ hours)	Non Statutory	Taxable	90.50	93.00
Netball Court – Casual hire	Casual hire per court per hour	Non Statutory	Taxable	49.50	51.00
	Casual hire per court full day hire (3+ hours)	Non Statutory	Taxable	196.00	201.50
Netball Facility – Community hire	Community hire 6–10 courts for half day hire (up to 3 hours)	Non Statutory	Taxable	329.00	338.00
	Community hire 6–10 courts for full day hire (3+ hours)	Non Statutory	Taxable	550.00	564.50
Netball Facility – Casual hire	Casual hire 6–10 courts for half day hire (up to 3 hours)	Non Statutory	Taxable	707.50	726.00
	Casual hire 6–10 courts for full day hire (3+ hours)	Non Statutory	Taxable	1,181.50	1,212.50
Netball Court Lighting	Lighting (per hour per court, min 2 courts)	Non Statutory	Taxable	13.00	13.50

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/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); Packer Park West Bowls Shelter - Bowls Use Bond of $100					
Bond – Advertising Board	Bond for Advertising Board per board	Non Statutory	Free	58.50	60.50
Hire of Rotundas, picnic shelters and bandstand	Day Rate	Non Statutory	Taxable	154.50	159.00
Hire of Picnic Shelters at Booran Reserve	Booking session hire rate – 2 booking times per day (9:00am to 1:30pm or 1:30pm to 6:30pm)	Non Statutory	Taxable	154.50	159.00
Bandstand and Rotunda Power Use	Use of power at Caulfield Park bandstand and Joyce Park Rotunda (per booking)	Non Statutory	Taxable	27.50	28.50
Open Space hire – Community	Community hire for open space in parks and civic space for <200 people (day rate)	Non Statutory	Taxable	154.50	159.00
Open Space – Commercial hire	Commercial hire for open space in parks and civic space for <200 people (day rate)	Non Statutory	Taxable	246.50	253.00
Open Space hire with infrastructure	Hire for less than 200 people (includes bringing 1–2 items into the open space)	Non Statutory	Taxable	523.00	537.00
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	1,037.00	1,064.00
	Community and Commercial hire for Special Events – 2,000 – 5,000 people (day rate)	Non Statutory	Taxable	1,548.00	1,588.50
	Community and Commercial hire for Special Events – 5,000 – 10,000 people (day rate)	Non Statutory	Taxable	2,331.00	2,391.50
	Community and Commercial hire for Special Events – 10,000 > people (day rate)	Non Statutory	Taxable	3,497.00	3,588.00
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	521.00	535.00
Site Inspection for events	Compulsory fee for pre and post event inspections for special events.	Non Statutory	Taxable	59.50	61.50
Car Park hire in Open Space/Reserve/Park	Per car park space per day	Non Statutory	Taxable	63.00	65.00
Filming/photography Permit (in park/reserve) – Community hire	Community hire for student and low impact filming or photography (no equipment). Fee per day.	Non Statutory	Free	41.00	42.50
Filming/photography Permit (in park/reserve) – Commercial hire	Commercial hire of open space for filming or photography per hour			165.00	169.50
	Commercial hire of open space for filming or photography per half day (up to 3 hours)	Non Statutory	Free	412.50	423.50
	Commercial hire of open space for filming or photography (per day)	Non Statutory	Free	634.50	651.00
Balloon landing in open space	Per landing in park (notified)	Non Statutory	Taxable	206.00	211.50
	Per Landing in park (no notification)	Non Statutory	Taxable	423.00	434.00

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
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	64.50	66.50
	Glen Eira school rate per sportsground during school hours (cap per term)	Non Statutory	Taxable	345.50	354.50
Sportsgrounds hire – Community	Community hire per sportsground per day (3+hours), including Glen Eira school bookings outside school hours	Non Statutory	Taxable	165.00	169.50
	Community hire per sportsground per hour, including Glen Eira school bookings outside school hours	Non Statutory	Taxable	70.00	72.00
Sportsgrounds – Casual hire	Casual hire per sportsground per day (3+hours)	Non Statutory	Taxable	245.50	252.00
	Casual hire per sportsground per hour	Non Statutory	Taxable	105.00	108.00
Sportsgrounds (turf wicket) – Community hire	Community rate for use of turf wicket (per day)	Non Statutory	Taxable	412.50	423.50
Sportsgrounds (turf wicket) – Casual hire	Casual rate for use of turf wicket (per day)	Non Statutory	Taxable	617.50	634.00
Sportsground lighting fee	Lighting (per hour). Applicable to casual sportsground hire where a utilities bill cannot be charged (e.g. sports club)	Non Statutory	Taxable	26.50	27.50
Personal Training Permit Fee	Annual Fee – standard one year permit	Non Statutory	Taxable	501.50	515.00
Velodrome hire – Community	Community velodrome hire per hour	Non Statutory	Taxable	61.00	63.00
	Community velodrome hire full day (3+ hours)	Non Statutory	Taxable	332.00	341.00
Velodrome – Casual hire	Casual velodrome hire per hour	Non Statutory	Taxable	119.50	123.00
	Casual velodrome hire full day (3+ hours)	Non Statutory	Taxable	663.50	681.00
Cricket training nets – facility hire	Hire of cricket net training facility (not including multipurpose training facilities)	Non Statutory	Taxable	56.50	58.00
Cricket Nets – School Hire (school hours)	Glen Eira school rate per day during school hours	Non Statutory	Taxable	36.00	37.00
	Glen Eira school rate per term (capped amount)	Non Statutory	Taxable	180.50	185.50
Tennis Court hire – Community hire	Off–peak court hire (before 6pm). Per court per hour.	Non Statutory	Taxable	23.00	24.00
	Peak court hire (after 6pm). Per court per hour. Includes lights	Non Statutory	Taxable	30.50	31.50
Bailey Reserve Skate Park – hire for events	Skate park hire (per day)	Non Statutory	Taxable	523.00	537.00
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	36.50	37.50
	Peak community hire of court 1 per hour (6pm–10pm incl lights)	Non Statutory	Taxable	48.50	50.00
East Caulfield Reserve Multi Sport Facility (Court 1) – Casual hire	Off–peak casual hire of court 1 per hour (7am–6pm)	Non Statutory	Taxable	58.50	60.50
	Peak casual hire of court 1 per hour (6pm–10pm incl lights)	Non Statutory	Taxable	70.00	72.00
	Casual hire (half day) of court 1 (up to 3 hours)	Non Statutory	Taxable	160.50	Not applicable for 2026–27
	Casual hire (full day) of court 1 (3+ hours)	Non Statutory	Taxable	273.00	Not applicable for 2026–27
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	26.00	27.00
	Peak community hire of court 2 or 3 per hour (6pm–10pm incl lights)	Non Statutory	Taxable	36.50	37.50
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	48.50	50.00
	Peak casual hire of court 2 or 3 per hour (6pm–10pm incl lights)	Non Statutory	Taxable	59.00	61.00
	Casual hire (half day) of court 2 or 3 (up to 3 hours)	Non Statutory	Taxable	130.00	Not applicable for 2026–27
	Casual hire (full day) of court 2 or 3 (3+ hours)	Non Statutory	Taxable	222.50	Not applicable for 2026–27

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
Moorleigh Reserve Multi Sports Facility					
Moorleigh Reserve Multi Sport Facility – Community hire	Off–peak community hire per hour (7am–6pm)	Non Statutory	Taxable	36.50	37.50
	Peak community hire per hour (6pm–10pm incl lights)	Non Statutory	Taxable	48.50	50.00
Moorleigh Reserve Multi Sport Facility hire – Casual hire	Off–peak casual hire per hour (7am–6pm)	Non Statutory	Taxable	58.50	60.50
	Peak casual hire per hour (6pm–10pm incl lights)	Non Statutory	Taxable	70.00	72.00
	Casual hire (half day, up to 3 hours)	Non Statutory	Taxable	160.50	Not applicable for 2026–27
	Casual hire (full day, 3+ hours)	Non Statutory	Taxable	273.00	Not applicable for 2026–27
Caulfield Park Multi Sports Facility					
Caulfield Park Multi Sport Facility – Community hire	Off–peak community hire per hour (7am–6pm)	Non Statutory	Taxable	36.50	37.50
	Peak community hire per hour (6pm–10pm incl lights)	Non Statutory	Taxable	48.50	50.00
Caulfield Park Multi Sport Facility hire – Casual hire	Off–peak casual hire per hour (7am–6pm)	Non Statutory	Taxable	58.50	60.50
	Peak casual hire per hour (6pm–10pm incl lights)	Non Statutory	Taxable	70.00	72.00
	Casual hire (half day, up to 3 hours)	Non Statutory	Taxable	160.50	Not applicable for 2026–27
	Casual hire (full day, 3+ hours)	Non Statutory	Taxable	273.00	Not applicable for 2026–27
Koornang Park Multi Sports Facility					
Koornang Park Multi Sport Facility – Community hire	Off–peak community hire per hour (7am–6pm)	Non Statutory	Taxable	36.50	37.50
	Peak community hire per hour (6pm–10pm incl lights)	Non Statutory	Taxable	48.50	50.00
Koornang Park Multi Sport Facility hire – Casual hire	Off–peak casual hire per hour (7am–6pm)	Non Statutory	Taxable	58.50	60.50
	Peak casual hire per hour (6pm–10pm incl lights)	Non Statutory	Taxable	70.00	72.00
	Casual hire (half day, up to 3 hours)	Non Statutory	Taxable	160.50	Not applicable for 2026–27
	Casual hire (full day, 3+ hours)	Non Statutory	Taxable	273.00	Not applicable for 2026–27
4803 – Pavilions					
Sports club afterhours call out fee	Per call to after hours officer	Non Statutory	Taxable	117.50	121.00
Additional pavilion swipe card fee	Per additional swipe card	Non Statutory	Taxable	15.00	15.50
Sports Pavilions/Change Rooms/Kitchens hire – Casual	Available for hire by Sporting Clubs & Schools (non profit) Hourly Flat Rate Casual	Non Statutory	Taxable	31.50	32.50
Pavilions	Concessions – Not for profit 25% discount to full fee and Glen Eira Residents 12.5% discount.				
Duncan Mackinnon, Murrumbeena Pavilion, and Caulfield Park					
Weekdays	Per Hour (minimum two hours/three hours with security)	Non Statutory	Taxable	53.50	55.00
Weekends	Per Hour (minimum two hours/three hours with security)	Non Statutory	Taxable	100.50	103.50
Meeting Room Hire (if hired separately)	Per Hour (minimum two hours)	Non Statutory	Taxable	36.00	37.00
2264 – Carnegie Multipurpose Room					
Weekdays	Per Hour (minimum two hours)	Non Statutory	Taxable	36.00	37.00
Weekends	Per Hour (minimum two hours)	Non Statutory	Taxable	51.50	53.00

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
2293 – Bentleigh McKinnon Youth Centre Studio Room					
Weekdays	Per Hour (minimum two hours)	Non Statutory	Taxable	23.50	24.50
Weekends	Per Hour (minimum two hours)	Non Statutory	Taxable	34.50	35.50
2269 – Moorleigh Community Village					
Monday to Sunday	Per Hour (minimum one hour)	Non Statutory	Taxable	39.50	41.00
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/three hours with security)	Non Statutory	Taxable	39.50	41.00
Weekends	Per Hour (minimum two hours/three hours with security)	Non Statutory	Taxable	85.50	88.00
Meeting Room Hire (if hired separately)	Per Hour (minimum two hours)	Non Statutory	Taxable	24.50	25.50
Town Hall Auditorium & Theatrette	Concessions – Not for profit 25% discount to full fee and Glen Eira Residents 12.5% discount.				
Auditorium with Kitchen	Fridge Storage, Hot/Cold Cooking, Preparation etc				
Monday to Thursday	Per Hour (minimum two hours)	Non Statutory	Taxable	200.00	205.50
Friday to Sunday and Public Holidays	Per Hour (minimum two hours)	Non Statutory	Taxable	305.50	313.50
Full Service Package	Minimum 100 guests for full catering, security minimum 4 hours and service staff	Non Statutory	Taxable	Not applicable for 2025–26	Variable according to client requirement
Auditorium with Minimal Kitchen (no cooking) Access	Fridge Storage, Hot Water, Plating Own Catering, No Cooking				
Monday to Thursday	Per Hour (minimum two hours/three hours with security)	Non Statutory	Taxable	Not applicable for 2025–26	181.50
Friday to Sunday and Public Holidays	Per Hour (minimum two hours/three hours with security)	Non Statutory	Taxable	Not applicable for 2025–26	278.00
Auditorium with No Kitchen Access	No access to the kitchen				
Monday to Thursday	Per Hour (minimum two hours/three hours with security)	Non Statutory	Taxable	153.00	157.00
Friday to Sunday and Public Holidays	Per Hour (minimum two hours/three hours with security)	Non Statutory	Taxable	235.50	242.00
Tea Time Offering (Auditorium)	Council Officers will supply and setup tea/coffee, urns (hot/cold water), etc.				
Monday to Sunday and Public Holidays	Per person	Non Statutory	Taxable	Not applicable for 2025–26	5.50
Security: Auditorium (compulsory - evening bookings)	Minimum 2 guards @ 4 hours	Non Statutory	Taxable	Not applicable for 2025–26	572.00
Cleaning: Kitchen (Near Auditorium)					
Full Kitchen Clean (maximum 3 hours)	Weekdays	Non Statutory	Taxable	Not applicable for 2025–26	150.00
Full Kitchen Clean (maximum 3 hours)	Saturday	Non Statutory	Taxable	Not applicable for 2025–26	195.00
Full Kitchen Clean (maximum 3 hours)	Sunday	Non Statutory	Taxable	Not applicable for 2025–26	255.00
Kitchen Assist - Floors & Rubbish Removal (1 hour)	Weekdays	Non Statutory	Taxable	Not applicable for 2025–26	50.00
Kitchen Assist - Floors & Rubbish Removal (1 hour)	Saturday	Non Statutory	Taxable	Not applicable for 2025–26	65.00
Kitchen Assist - Floors & Rubbish Removal (1 hour)	Sunday	Non Statutory	Taxable	Not applicable for 2025–26	85.00
Theatrette with Kitchenette Access	Fridge Storage, Hot Water, Plating Own Catering, Microwave, Oven				
Monday to Thursday	Per session (8 hours per session)	Non Statutory	Taxable	636.00	653.00
Friday to Sunday and Public Holidays	Per session (8 hours per session)	Non Statutory	Taxable	860.00	882.50
Theatrette with No Kitchenette Access					
Monday to Thursday	Per session (8 hours per session)	Non Statutory	Taxable	517.50	531.00
Friday to Sunday and Public Holidays	Per session (8 hours per session)	Non Statutory	Taxable	740.50	760.00

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
Tea Time Offering (Theatrette)	Council Officers will supply and setup tea/coffee, urns (hot/cold water) etc.				
Monday to Sunday and Public Holidays	Per person	Non Statutory	Taxable	Not applicable for 2025–26	5.50
Security: Theatrette (compulsory - bookings serving alcohol)	Minimum 2 guards @ 4 hours	Non Statutory	Taxable	Not applicable for 2025–26	572.00
Cleaning: Kitchenette (Near Theatrette)					
Kitchen Assist - Floors & Rubbish Removal (1 hour)	Weekdays	Non Statutory	Taxable	Not applicable for 2025–26	50.00
Kitchen Assist - Floors & Rubbish Removal (1 hour)	Saturday	Non Statutory	Taxable	Not applicable for 2025–26	65.00
Kitchen Assist - Floors & Rubbish Removal (1 hour)	Sunday	Non Statutory	Taxable	Not applicable for 2025–26	85.00
Kitchen Only					
Business Hours: Monday to Thursday between 8:30am to 6pm	Per Hour (minimum two hours)	Non Statutory	Taxable	47.00	48.50
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	70.50	72.50
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	70.00	72.00
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	94.50	97.00
Business Hours: Monday to Friday between 8:30am to 6pm	Per Hour (minimum two hours)	Non Statutory	Taxable	140.50	144.50
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	165.50	170.00
Yarra Yarra Room (20 pax)					
Business Hours: Monday to Friday between 8:30am to 6pm	Per Hour (minimum two hours)	Non Statutory	Taxable	94.50	97.00
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	117.50	121.00
Buildings & Properties – General					
Bond: Minimum $300 – Maximum $5,000					
Hire of AV / PA equipment: External Venues	Incl. FSO assistance during pre-booking inspection and FSO setup assistance on arrival during booking day (FSO does not stay for event, no further assistance)	Non Statutory	Taxable	234.50	241.00
Hire of AV / PA equipment: External Venues	No FSO assistance, happy for hirers to inspect prior to check for device compatability	Non Statutory	Taxable	Not applicable for 2025–26	154.00
Hall Caretaker Fee	Weekday	Non Statutory	Taxable	44.50	46.00
Hall Caretaker Fee	Weekend	Non Statutory	Taxable	87.50	90.00
Hall Caretaker Fee	Public Holiday rate	Non Statutory	Taxable	108.50	111.50
Security: External Venues - Duncan Mackinnon, Murrumbeena Pavilion, Caulfield Park and Other Facilities (as above) - At discretion of Council Officers	Minimum 2 guards @ 4 hours	Non Statutory	Taxable	Not applicable for 2025–26	572.00
Staff After Hours Call Out Fee		Non Statutory	Taxable	117.50	121.00
Store Room – Per month		Non Statutory	Taxable	49.00	50.50
RISK AND GOVERNANCE					
2400 – Statutory & Local Government Act					
Freedom of Information Fees	Set Statutory Fees per Application	Statutory	Free	Statutory Fees Set by State Government	Statutory Fees Set by State Government
Properties					
Road Discontinuance/Sale & Reserve Sale application fee		Non Statutory	Taxable	625.00	640.00

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
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		16.81	16.81
Fees for applications under Section 47 of the Planning and Environment Act 1987 (regulation 9) – Table 2 in the Planning and Environment (Fees) Regulations 2016	Class 1 Use only – A permit relating to use of land.	Statutory	Free	1,496.09	1,496.09
	Class 2 To develop single dwelling <$10,000	Statutory	Free	226.94	226.94
	Class 3 To develop single dwelling $10,000–$100,000	Statutory	Free	714.43	714.43
	Class 4 To develop single dwelling $100,000–$500,000	Statutory	Free	1,462.47	1,462.47
	Class 5 To develop single dwelling $500,000–$1,000,000	Statutory	Free	1,580.14	1,580.14
	Class 6 To develop single dwelling $1,000,000–$2,000,000	Statutory	Free	1,697.81	1,697.81
	Class 7 VicSmart <$10,000	Statutory	Free	226.94	226.94
	Class 8 VicSmart >$10,000	Statutory	Free	487.49	487.49
	Class 9 VicSmart subdivision or consolidate	Statutory	Free	226.94	226.94
	Class 10 VicSmart application (other than a class 7, class 8 or class 9 permit).	Statutory	Free	226.94	226.94
	Class 11 Other development <$100,000	Statutory	Free	1,302.78	1,302.78
	Class 12 Other development $100,000–$1,000,000	Statutory	Free	1,756.65	1,756.65
	Class 13 Other development $1,000,000–$5,000,000	Statutory	Free	3,874.71	3,874.71
	Class 14 Other development $5,000,000–$15,000,000	Statutory	Free	9,875.88	9,875.88
	Class 15 Other development $15,000,000–$50,000,000	Statutory	Free	29,123.33	29,123.33
	Class 16 Other development >$50,000,000	Statutory	Free	65,458.14	65,458.14
	Class 17 Subdivide an existing building	Statutory	Free	1,496.09	1,496.09
	Class 18 Subdivide land into two lots (other than VicSmart)	Statutory	Free	1,496.09	1,496.09
	Class 19 Realignment or consolidation	Statutory	Free	1,496.09	1,496.09
	Class 20 Subdivide land (other than a class 9, class 17, class 18 or class 19 permit).	Statutory	Free	89 fee units per 100 lots created	89 fee units per 100 lots created
	Class 21 Remove or vary a restriction	Statutory	Free	1,496.09	1,496.09
	Class 22 A permit not otherwise provided for in this regulation.	Statutory	Free	1,496.09	1,496.09
Fees for applications under Section 72 of the Planning and Environment Act 1987 (regulation 11) – Table 3 in the Planning and Environment (Fees) Regulations 2016	**Class 1** Use only	Statutory	Free	1,496.09	1,496.09
	Class 2 Amendment to a permit (other than to use and/or development of a single dwelling), to change a statement of what the permit allows, or to change any or all of the conditions of a permit	Statutory	Free	1,496.09	1,496.09
	Class 3 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost <$10,000 (Single dwelling)	Statutory	Free	226.94	226.94
	Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost $10,000–$100,000 (Single dwelling	Statutory	Free	714.43	714.43
	Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost $100,000–$500,000 (Single dwelling	Statutory	Free	1,462.47	1,462.47
	Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost >$500,000 (Single dwelling)	Statutory	Free	1,580.14	1,580.14
	Class 7 Amendment to a permit that is a VicSmart application where additional cost <$10,000	Statutory	Free	226.94	226.94
	Class 8 Amendment to a permit that is a VicSmart application where additional cost >$10,000	Statutory	Free	487.49	487.49
	Class 9 Amendment to a class 9 permit* (VicSmart application to subdivide or consolidate land)	Statutory	Free	226.94	226.94
	Class 10 Amendment to a class 10 permit* (VicSmart application (other than a class 7, class 8 or class 9 permit)	Statutory	Free	226.94	226.94

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
	Class 11 Amendment to a class 11 permit* where additional cost <$100,000 (Development)	Statutory	Free	1,302.78	1,302.78
	Class 12 Amendment to a class 12 permit where additional cost is between $100,000 – $1,000,000 (Development)	Statutory	Free	1,756.65	1,756.65
	Class 13 Amendment to a class 13 permit where additional cost is > $1,000,000 (Development)	Statutory	Free	3,874.71	3,874.71
	Class 14 Amendment to a class 17 (Subdivide an existing building)	Statutory	Free	1,496.09	1,496.09
	Class 15 Amendment to a class 18 permit* (Subdivide land into two lots (other than VicSmart)	Statutory	Free	1,496.09	1,496.09
	Class 16 Amendment to a class 19 permit* (Realignment or consolidation)	Statutory	Free	1,496.09	1,496.09
	Class 17 Amendment to a class 20 permit* (Subdivide land (other than class 9, 17, 18 or 19)	Statutory	Free	89 fee units per 100 lots created	89 fee units per 100 lots created
	Class 18 Amendment to a class 21 permit* (Remove or vary a restriction)	Statutory	Free	1,496.09	1,496.09
	Class 19 Amendment to a class 22 permit* (Permit not otherwise provided for in the regulations (i.e. Sale or consumption of liquor, reduction or waiver of car parking))	Statutory	Free	1,496.09	1,496.09
Fee under Regulation 10 of the Planning and Environment (Fees) Regulations 2016	For combined permit applications	Statutory	Free	50% for 2nd class	50% for 2nd class
Fee under Regulation 12 of the Planning and Environment (Fees) Regulations 2016	To amend an application under Section57A(3)(a)	Statutory	Free	40% of the application fee for the same class	40% of the application fee for the same class
Fee under Regulation 13 of the Planning and Environment (Fees) Regulations 2016	For a combined application to amend a permit	Statutory	Free	50% for 2nd class	50% for 2nd class
Fee under Regulation 14 of the Planning and Environment (Fees) Regulations 2016	For a combined permit and planning scheme amendment	Statutory	Free	50% for 2nd class	50% for 2nd class
Fee under Regulation 15 of the Planning and Environment (Fees) Regulations 2016	For a certificate of compliance	Statutory	Free	369.82	369.82
Fee under Regulation 16 of the Planning and Environment (Fees) Regulations 2016	For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Statutory	Free	748.05	748.05
Fee under Regulation 18 of the Planning and Environment (Fees) Regulations 2016	Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority	Statutory	Free	369.82	369.82
Fee under Regulation 6 of the Subdivision (Fees) Regulations 2016	For certification of a plan of subdivision	Statutory	Free	198.36	198.36
Fee under Regulation 7 of the Subdivision (Fees) Regulations 2016	Alteration of a plan under Section 10(2) of the Subdivision Act 1988	Statutory	Free	126.08	126.08
Fee under Regulation 8 of the Subdivision (Fees) Regulations 2016	Amendment of a certified plan under Section 11(1) of the Subdivision Act 1988	Statutory	Free	159.70	159.70
Procedural requests (All Secondary Consent fees are to be set at the cost for Section 72 Amendments as set out in the Planning and Environment (Fees) Regulations, as amended from time to time)	Secondary Consent in respect of a Class 1 Use only	Statutory	Free	1,496.09	1,496.09
	Secondary Consent in respect of a Class 2 Amendment to a permit (other than to use and/or development of a single dwelling), to change a statement of what the permit allows, or to change any or all of the conditions of a permit	Statutory	Free	1,496.09	1,496.09
	Secondary Consent in respect of a Class 3 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost <$10,000	Statutory	Free	226.94	226.94
	Secondary Consent in respect of a Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost $10,000–$100,000	Statutory	Free	714.43	714.43
	Secondary Consent in respect of a Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost $100,000–$500,000	Statutory	Free	1,462.47	1,462.47
	Secondary Consent in respect of a Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost >$500,000	Statutory	Free	1,580.14	1,580.14
	Secondary Consent in respect of a Class 7 Amendment to a permit that is a VicSmart application where additional cost <$10,000	Statutory	Free	226.94	226.94
	Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost >$10,000	Statutory	Free	487.49	487.49
	Secondary Consent in respect of a Class 9 Amendment to a class 9 permit* (VicSmart application to subdivide or consolidate land)	Statutory	Free	226.94	226.94

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
	Secondary Consent in respect of a Class 10 Amendment (VicSmart application (other than a class 7, class 8 or class 9 permit)	Statutory	Free	226.94	226.94
	Secondary Consent in respect of a Class 11 Amendment to a class 11 permit* where additional cost <$100,000	Statutory	Free	1,302.78	1,302.78
Procedural requests	Secondary Consent in respect of a Class 12 Amendment to a class 12 permit where additional cost is between $100,000 – $1,000,000	Statutory	Free	1,756.65	1,756.65
	Secondary Consent in respect of a Class 13 Amendment to a class 13 permit where additional cost is > $1,000,000	Statutory	Free	3,874.71	3,874.71
	Secondary Consent in respect of a Class 14 Amendment to a class 17 (Subdivide an existing building)	Statutory	Free	1,496.09	1,496.09
	Secondary Consent in respect of a Class 15 Amendment to a class 18 permit* (Subdivide land into two lots (other than VicSmart)	Statutory	Free	1,496.09	1,496.09
	Secondary Consent in respect of a Class 16 Amendment to a class 19 permit* (Realignment or consolidation)	Statutory	Free	1,496.09	1,496.09
	Secondary Consent in respect of a Class 17 Amendment to a class 20 permit* (Subdivide land (other than class 9, 17, 18 or 19)	Statutory	Free	89 fee units per lot	89 fee units per lot
	Secondary Consent in respect of a Class 18 Amendment to a class 21 permit* (Remove or vary a restriction)	Statutory	Free	1,496.09	1,496.09
	Secondary Consent in respect of a Class 19 Amendment to a class 22 permit* (Permit not otherwise provided for in the regulations (i.e. Sale or consumption of liquor, reduction or waiver of car parking))	Statutory	Free	1,496.09	1,496.09
3121 – Planning and Building Services – Non Statutory Fees					
Procedural requests	Request to extend the expiry date of a planning permit (first request) – EOT 1st request – All application types other than multi dwellings	Non Statutory	Free	760.00	850.00
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	1,090.00	1,200.00
Procedural requests	Request to extend the expiry date of a planning permit (second and subsequent request) – Multi dwelling 1st request	Non Statutory	Free	1,540.00	1,700.00
Procedural requests	Request to extend the expiry date of a planning permit (second and subsequent request) – Multi dwelling 2nd request	Non Statutory	Free	2,060.00	2,280.00
Procedural requests	Request to extend the expiry date of a planning permit (second and subsequent request) – Multi dwelling 3rd request	Non Statutory	Free	3,090.00	3,400.00
Procedural requests	Request to endorse plans or documents under a condition or a planning permit (second and subsequent request)	Non Statutory	Free	215.00	250.00
Public notification	Per public notice to be displayed on site	Non Statutory	Free	32.00	40.00
Public notification	Fixed fee (for up to 10 public notices sent by post)	Non Statutory	Free	185.00	220.00
Public notification	For each additional public notice sent by post	Non Statutory	Free	18.50	22.00
Planning information and pre–application advice	Request for specific planning information – written request	Non Statutory	Free	260.00	350.00
Planning information and pre–application advice	Pre–application advice (written advice) (minor applications)	Non Statutory	Free	270.00	295.00
Planning information and pre–application advice	Pre–application advice (written advice) (major applications)	Non Statutory	Free	380.00	400.00
Planning information and pre–application advice	Pre–application meeting (in addition to written advice)	Non Statutory	Free	430.00	450.00
Planning information and pre–application advice	VicSmart pre-application support service	Non Statutory	Free	Not applicable for 2025–26	350.00
Planning information and pre–application advice	Subsequent pre–application advice following initial response (written advice)	Non Statutory	Free	270.00	295.00
Planning information and pre–application advice	Pre–application Written advice – fee where Minister is RA	Non Statutory	Free	25% of the class fee	25% of the class fee
Planning information and pre–application advice	Pre–application meeting (in addition to written advice) – fee where Minister is RA	Non Statutory	Free	25% of the class fee	25% of the class fee
Planning information and pre–application advice	Administrative fee – for any services relating to the Planning and Environment Act where the RA is someone other than the Council	Non Statutory	Free	310.00	325.00

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
Administrative fees	Digitisation fee (any submission that includes paper size larger than A3 size)	Non Statutory	Free	145.00	155.00
Administrative fees	Digitisation fee (any submission that includes A3 and/or A4 size only)	Non Statutory	Free	72.00	75.00
Photocopies of Plans	Size A0: 1 – 3 Copies – Per Copy	Non Statutory	Free	33.00	35.00
	Size A1: 4 or More – Per Copy	Non Statutory	Free	33.00	35.00
	Size A2: 4 or More – Per Copy	Non Statutory	Free	33.00	35.00
	Size A4 – Per Copy	Non Statutory	Free	4.75	5.00
	Size A3 – Per Copy	Non Statutory	Free	5.50	6.00
Administrative fees	Copy of planning permit, building permit, occupancy permit, endorsed document, officers report – Residential single dwelling (*lodged after 2016)	Non Statutory	Free	50.00	60.00
Administrative fees	Copy of planning permit, building permit, occupancy permit, endorsed document, officers report – Residential single dwelling (*lodged before 2016 decisions also must pay planning / building file retrieval fee)	Non Statutory	Free	50.00	60.00
Administrative fees	Copy of planning permit, building permit, occupancy permit, endorsed document, officers report – Multi Unit Development / Commercial Residential (*lodged after 2016)	Non Statutory	Free	200.00	230.00
Administrative fees	Copy of planning permit, building permit, occupancy permit, – Multi Unit Development / Commercial Residential (*lodged before 2016 decisions also must pay planning / building file retrieval fee)	Non Statutory	Free	250.00	280.00
Administrative fees	Administration Processing Fee	Non Statutory	Free	Not applicable for 2025–26	45.00
Administrative fees	Planning file retrieval fee (for hard copy files pre–2016)	Non Statutory	Free	120.00	130.00
Priority service request	Priority service fee – Expedited decision process stream	Non Statutory	Free	Additional 50% on top of standard charges per unit	Additional 50% on top of standard charges per unit
Procedural Request	Canopy Tree Protection Permit Fee	Non Statutory	Free	Not applicable for 2025–26	226.94
3400 – Statutory Building Services					
Permits	Fences Permit Fee	Non Statutory	Taxable	726.10	800.00
	Reblocks, Garages, Carports, Verandas Permit Fee	Non Statutory	Taxable	994.00	1,100.00
	Other Garages and Swimming Pools	Non Statutory	Taxable	994.00	1,100.00
	Pool Fences only	Non Statutory	Taxable	561.60	1,000.00
Dwelling Additions (including 4 inspections)	Minimum Fee – Owner Builder	Non Statutory	Taxable	2,544.00	3,000.00
Dwelling Additions (including 4 inspections)	Minimum Fee– Registered Builder	Non Statutory	Taxable	2,861.00	3,000.00
Dwellings (including 4 inspections)	Minimum Fee – Owner Builder	Non Statutory	Taxable	3,410.00	4,500.00
Dwellings (including 4 inspections)	Minimum Fee – Registered Builder	Non Statutory	Taxable	2,861.00	4,500.00
Commercial	Up to $20k – including 2 inspects	Non Statutory	Taxable	1,060.00	1,200.00
	$20k and over	Non Statutory	Taxable	Price on application	Price on application
Demolition Fees	Domestic – within Municipality	Non Statutory	Taxable	811.00	900.00
	Commercial	Non Statutory	Taxable	Price on application	Price on application
Consulting and Miscellaneous	Domestic – per hour (minimum 1 hour)	Non Statutory	Taxable	203.00	250.00
	Commercial – per hour (minimum 1 hour)	Non Statutory	Taxable	547.00	600.00

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
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	658.00	1,500.00
Inspection Rates	Within Municipality	Non Statutory	Taxable	197.00	220.00
	Lapsed Permits	Non Statutory	Taxable	522.00	Price on application
	Additional Inspections	Non Statutory	Taxable	197.00	220.00
External Inspections		Non Statutory	Taxable	447.00	Not applicable for 2026–27
Occupancy Permits	Prescribed Temporary Structures	Non Statutory	Free	713.00	750.00
	Place for Public Entertainment	Non Statutory	Free	3,630.00	3,850.00
	Amendment to above CO Certificates	Non Statutory	Free	447.00	475.00
Siting approval– Prescribed Temporary Structures	Siting approval of prescribed temporary structures – Building Act s 57(1)(a)	Statutory	Free	448.26	Set by State Government
Council Dispensation Applications (Building Regulations 2006)	Council Consent (Part 5 siting, Building Regulations 2018) per Regulation Applicable. Maximum fee set by Legislation, charges are currently estimated.	Statutory	Free	448.26	Set by State Government
	Corner fences combined application	Non Statutory	Free	672.39	750.00
	Domestic buildings– Dispensation or performance determination Reg. 233, 231, 229	Non Statutory	Free	399.00	450.00
	Commercial buildings– Dispensation or performance determination Reg. 233, 213, 229	Non Statutory	Free	791.00	890.00
Hoarding Permits	Hoarding Permits – Fee Per Week	Non Statutory	Free	$220 + $10 p/sqm	$260 + $10 p/sqm
	Renewal	Non Statutory	Free	$110 + $10 p/sqm	$140 + $10 p/sqm
Statutory Inspections	Pool Certificate/ Subdivisions	Non Statutory	Taxable	561.00	610.00
Protection of Public	Statutory Reg. 116	Statutory	Taxable	333.00	Set by State Government
Modifications for Existing Building Redevelopment	Domestic – Per Modification	Non Statutory	Taxable	422.00	Price on application
Extensions	Domestic	Non Statutory	Taxable	224.00	Price on application
Cancellations of Permits	Domestic	Non Statutory	Free	368.00	450.00
Construction Management Plan Variation Fee	Assessment of variations to construction management plans	Non Statutory	Free	240.00	300.00
Building Appeals Commission/Melbourne Water Fees Re Modifications	Various Fees Depending on Modifications	Non Statutory	Free	Various	Price on application
Plan Copies	Search and document fee	Non Statutory	Free	240.00	Not applicable for 2026–27
Copies of building permit documentation		Non Statutory	Free	240.00	Not applicable for 2026–27
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	Set by State Government	Set by State Government
Permit Lodgement Fees	Statutory Fee – Domestic (Set by Legislation Charges are currently estimated)	Statutory	Free	Set by State Government	Set by State Government
	Statutory Fee – Commercial (Set by Legislation Charges are currently estimated)	Statutory	Free	Set by State Government	Set by State Government

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
Swimming pool and spa registration	Registration Fee (Maximum)	Statutory	Free	Set by State Government	Set by State Government
	Compliance lodgement fee (Maximum)	Statutory	Free	Set by State Government	Set by State Government
	Non–compliance lodgement fee (Maximum)	Statutory	Free	Set by State Government	Set by State Government
	Information Search fee (Maximum)	Statutory	Free	Set by State Government	Set by State Government
Certificate from Council to enable a Demolition permit to be issued	Section 29A	Statutory	Free	Set by State Government	Set by State Government
Building information and pre–application advice	Request for specific building information – written request	Non Statutory	Free	Not applicable for 2025–26	350.00
Report and Consent Fees	Extension of time to a report and consent decision	Non Statutory	Free	Not applicable for 2025–26	450.00
	Amendment to a report and consent decision	Non Statutory	Free	Not applicable for 2025–26	450.00
Resolution of Building Enforcement - Building work carried out without a building permit (illegal building work)	Assessment for resolution of a building notice or order - domestic Class 1a and Class 10 buildings. Includes: 1 extension of time and 1 inspection to discharge.	Non Statutory	Free	Not applicable for 2025–26	990.00
	Assessment for resolution of a building notice or order - Class 1b, Class 2 to 9 buildings. Includes: 1 extension of time and 1 inspection to discharge.	Non Statutory	Free	Not applicable for 2025–26	$1500 + POA
	Reinspection of illegal building work in excess of assessment fee,	Non Statutory	Free	Not applicable for 2025–26	220.00
Building Notice / Order Administration	Assessment of first extension of time request to building notice or building order,	Non Statutory	Free	Not applicable for 2025–26	120.00
	Assessment of second and subsequent extension of time request to building notice or building order,	Non Statutory	Free	Not applicable for 2025–26	240.00
Protection of Adjoining Property - Adjoining owners details	Providing adjoining owners details to applicants section 84A and 84B of the Building Act 1993	Non Statutory	Free	Not applicable for 2025–26	80.00
CITY FUTURES					
City Futures – Value of Fee Units is released by State Government In May		Value of one fee unit		16.81	16.81
Fee units under Regulation 6 of the Planning and Environment (Fees) Regulations 2016					
Stage 1	For: a) considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Act; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment	Statutory	Free	3,462.86	3,462.86
Stage 2	For: a) considering				
	(i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Statutory	Free	17,163.01	17,163.01
	(ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Statutory	Free	34,292.40	34,292.40
	(iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and b) providing assistance to a panel in accordance with section 158 of the Act; and c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and d) considering the panel's report in accordance with section 27 of the Act; and e) after considering submissions and the panel's report, abandoning the amendment	Statutory	Free	45,840.87	45,840.87
Stage 3	For: a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and c) giving the notice of the approval of the amendment required by section 36(2) of the Act	Statutory	Free	546.33	546.33
Stage 4	Consideration of a request for the Minister to approve the amendment under Section 35 Giving notice of the approval of the amendment under Section 36 (1)	Statutory	Free	546.33	546.33

COMMUNITY SAFETY AND COMPLIANCE

3224 – Animal Control Services

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
Cat Registration	Sterilised and Microchipped	Non Statutory	Free	56.00	55.40
	Non Sterilised (Max fee)	Non Statutory	Free	153.90	166.20
	Over 10 years	Non Statutory	Free	56.00	55.40
	FCC/Reg	Non Statutory	Free	56.00	Not applicable for 2026–27
	Microchipped Non Sterilised (existing registrations only)	Non Statutory	Free	56.00	55.40
	Pensioner Rate – Cat Sterilised and Micro chipped	Non Statutory	Free	28.00	27.70
	Pensioner Rate – Cat Non Sterilised	Non Statutory	Free	76.95	83.10
Transfer fee	Transfer Cat registration fee	Non Statutory	Free	Not applicable for 2025–26	10
Dog Registration	Sterilised and Microchipped	Non Statutory	Free	80.00	84.80
	Non Sterilised (Max fee)	Non Statutory	Free	223.90	254.40
	Over 10 years	Non Statutory	Free	80.00	84.80
	FCC/Reg	Non Statutory	Free	80.00	Not applicable for 2026–27
	Microchipped Non Sterilised (existing registrations only)	Non Statutory	Free	80.00	84.80
	Pensioner Rate – Dog Sterilised and Microchipped	Non Statutory	Free	40.00	42.40
	Pensioner Rate – Dog Non Sterilised	Non Statutory	Free	111.95	127.20
	Obedience Trained - no incentive	Non Statutory	Free	40.00	42.40
	Obedience Trained, Desexed and Pensioner	Non Statutory	Free	22.00	21.20
	Restricted Breed, Declared Dangerous or Menacing Dog	Non Statutory	Free	422.80	430.00
	Dangerous Dog which is a Guard Dog or Protection Trained	Non Statutory	Free	422.80	430.00
Transfer fee	Transfer Dog registration fee	Non Statutory	Free	Not applicable for 2025–26	10.00
Domestic Animal Business	Domestic Animal Business Registration	Non Statutory	Free	468.50	470.00
Animal Registration Register	Copy of Pet Registration Information	Statutory	Free	65.00	66.50
State Government Levy	Cat	Statutory	Free	Not applicable for 2025–26	9.00
State Government Levy	Dog	Statutory	Free	Not applicable for 2025–26	9.00
State Government Levy	Domestic Animal Business Levy	Statutory	Free	Not applicable for 2025–26	20.00
Animal Penalty Reminder Notice Fee	Late fee	Statutory	Free	28.40	Set by State Government
Impoundment Fees	Fee Prior to Delivery to Pound	Non Statutory	Free	130.00	136.50
	Pound Release Fee within 8 days (if animal is unregistered at time of impoundment)	Non Statutory	Free	$450.00 plus pound contractor variable costs including vaccination and holding costs	$470.00 plus pound contractor variable costs including vaccination and holding costs
	Seized animals – charge per day after 8 days – pound contractor cost	Non Statutory	Free	45.00	48.00
	Permit for more than 2 cats/dogs per year application fee (incl. first year licence fee)	Non Statutory	Free	100.00	100.00
	Permit for more than 2 cats/dogs per year renewal fee	Non Statutory	Free	50.00	50.00

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
3210 – Civic Compliance	Statutory fees are adjusted by State Government in July each year.				
Community Local Law Penalty Reminder Notice Fee	Late fee	Statutory	Free	28.40	Set by State Government
Waste Bin Permits (Road Occupancy Permits)		Non Statutory	Free	187.50	193.00
Materials on Nature Strips	Flat Rate Per Week	Non Statutory	Free	96.00	98.50
Footpath Trading Permits	External chairs (up to 6 chairs) or Bench seat (up to 6 patrons)	Non Statutory	Free	283.00	292.00
	Extra chairs (if over 6 chairs) or Bench seat (if over 6 patrons)	Non Statutory	Free	46.00	47.50
	A–Frame Signs	Non Statutory	Free	141.00	145.50
	Heater	Non Statutory	Free	115.00	118.50
	Display of goods (per display)	Non Statutory	Free	293.50	302.50
Footpath/road occupancy permit	Footpath/road Occupancy Permits – Fee Per Day	Non Statutory	Free	$215.00 + $5.30/ sqm	$236.50 + $6.00
Mobile Crane Permits	Flat Fee + Value of Footpath Rental/Car Spaces Taken	Non Statutory	Free	215.00	236.50
Works Zone Permits - Small (Single Dwelling/Dual Occupancy)	Application fee	Non Statutory	Free	Not applicable for 2025–26	236.50
	Three months or less per zone	Non Statutory	Free	1,200.00	1,350.00
	Six months	Non Statutory	Free	2,135.00	2,500.00
	Nine months	Non Statutory	Free	2,775.00	Not applicable for 2026–27
	12 Months	Non Statutory	Free	3,390.00	4,900.00
	Extension per month	Non Statutory	Free	575.00	650.00
	Additional bays per month	Non Statutory	Free	225.00	350.00
Works Zone Permits - Large Development	Application fee	Non Statutory	Free	Not applicable for 2025–26	236.50
	Three months or less per zone	Non Statutory	Free	Not applicable for 2025–26	2,700.00
	Six months	Non Statutory	Free	Not applicable for 2025–26	5,200.00
	12 Months	Non Statutory	Free	Not applicable for 2025–26	10,300.00
	Extension per month per zone	Non Statutory	Free	Not applicable for 2025–26	1,100.00
	Additional bays per month	Non Statutory	Free	Not applicable for 2025–26	700.00
	Sign installation/removal fee	Non Statutory	Free	Not applicable for 2025–26	365.00
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	200.00	210.00
Reserved Parking– Film sites etc.	Unrestricted Time Zones Per Car Space	Non Statutory	Free	64.00	67.00
	Time Restricted Zones Per Car Space	Non Statutory	Free	118.00	125.00

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
3320 – Environmental Health					
Registration Fees – Public Health and Wellbeing Act	Annual Registration Fee	Statutory	Free	188.00	193.00
	Annual Registration Fee (major or critical rating)	Statutory	Free	251.00	257.00
	Ongoing Registration Fee (Low Risk)	Statutory	Free	188.00	193.00
Transfer Administration Fees	Public Health and Wellbeing Act	Non Statutory	Free	99.00	101.00
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	480.00	492.00
	Class 1 – No award (Hospitals, facilities for the aged, child care and delivered meal organisations)	Statutory	Free	586.00	601.00
	Class 2 – 5 Star (Premises that handle potentially hazardous unpackaged foods)	Statutory	Free	440.00	451.00
	Class 2– No award (Premises that handle potentially hazardous unpackaged foods)	Statutory	Free	543.00	557.00
	Class 2 – (Community groups or not for profit organisations)	Statutory	Free	271.00	278.00
	Class 3A – (Accommodation getaways and home–based businesses using a hot fill process)	Statutory	Free	485.00	497.00
	Class 3A – Low Risk Rating (Accommodation getaways and home–based businesses using a hot fill process)			392.00	402.00
	Class 3 – (Other premises handling unpackaged low risk food, pre–packaged potentially hazardous food or warehousing or distribution of pre–packaged food)	Statutory	Free	485.00	497.00
	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)			392.00	402.00
	Class 3 – (Community groups or not for profit organisations)	Statutory	Free	172.00	176.00
Additional Follow Up Inspection Fees	Classes 1 and 2	Statutory	Free	171.00	175.00
	Class 3	Statutory	Free	128.00	131.00
Registration Fees – FoodTrader					
Annual Registration Fee	Class 2 – (Mobile premises, temporary premises and vending machines)	Statutory	Free	258.00	265.00
	Class 3 – (Mobile premises, temporary premises and vending machines)	Statutory	Free	194.00	199.00
Public Health Legal Fee Income	Legal Fees Income	Non Statutory	Free	Dependant on Volumes	Dependant on Volumes
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

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
3220 – Parking Management					
Magistrate Court Fees		Statutory	Free	Various	Various
Parking Infringements	Non Compliance of Road Rules	Statutory	Free	Variable application fee – Minimum 0.5 fee units to Maximum 1 fee unit	Variable application fee – Minimum 0.5 fee units to Maximum 1 fee unit
Fines Victoria Parking Infringements		Statutory	Free	Variable application fee – Minimum 0.5 fee units to Maximum 1 fee unit	Variable application fee – Minimum 0.5 fee units to Maximum 1 fee unit
Parking Fees Caulfield Racecourse		Non Statutory	Taxable	Various	Various
	First Two Hours (all areas)	Non Statutory	Taxable	3.50	3.60
	All Day Areas Nos. 1 & 2	Non Statutory	Taxable	14.30	14.65
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	30.59	Set by State Government
	Priority processing	Statutory	Free	Not applicable for 2025–26	105.00
Request for payment summary/account reconciliation	Per copy	Non Statutory	GST	Not applicable for 2025–26	25.00
Reprint of prior years' rates notice	Per copy/reprint	Non Statutory	Free	12.50	12.50

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

This appendix presents the fees and charges which will be charged in respect to various goods and services provided during the 2026–27 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.

2026–27 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2025–2026 ($)	Charges per unit 2026–2027 ($)
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	27.00	27.00
Learn To Swim	Foundation Swim School Membership	GST Free	22.50	22.50
Learn To Swim	Swim School Membership	GST Free	23.00	23.00
Learn To Swim	Swim School Membership Flexi	GST Free	24.00	24.00
Learn To Swim	Swim School 3 month Term	GST Free	342.00	342.00
Learn To Swim	Private Lesson	GST Free	72.00	72.00
Holiday Program	Swim School Fastlane–Member	GST Free	64.00	65.00
Holiday Program	Swim School Fastlane–Non Member	GST Free	130.00	135.00
Joining Fees	Administration Fee	Taxable	30.00	30.00
4763–GEL Aquatics–Schools	**July 2026–December 2026 Prices (Prices to be reset in January 2027)**			
School Swimming Program	Max 6 per class	GST Free	14.50	14.95
School Swimming Program	Max 8 per class	GST Free	14.10	14.55
School Swimming Program	Max 10 per class	GST Free	12.90	13.30
	January 2027–June 2027 Prices			
School Swimming Program	Max 6 per class	GST Free	14.95	15.50
School Swimming Program	Max 8 per class	GST Free	14.55	15.10
School Swimming Program	Max 10 per class	GST Free	13.30	13.90
4765–GESAC Aquatics–Birthday Parties				
Birthday Party Program	Birthday Party Program–Snack Menu	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Birthday Party Program	Birthday Party Program–Meal Menu	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Birthday Party Program	Birthday Party Program–Feast Menu	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Birthday Party Program	Birthday Party Program–No Food	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Birthday Party Program	Birthday Party Deposit	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Birthday Party Program	Birthday Party Booking–Non Member	Taxable	495.00	495.00
Birthday Party Program	Birthday Party Booking–Member	Taxable	395.00	395.00
4766–GESAC Aquatics–Casual Entry				
Adult Swims	10x Adult Swim General Admission	Taxable	102.60	107.10
Adult Swims	Adult Swim General Admission	Taxable	11.40	11.90
Adult Swims	Adult Swim Off Peak	Taxable	9.10	9.50
Over 70's with concession Swim Glen Eira Resident	Adult Swim General Admission	Taxable	2.00	2.00

2026–27 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2025–2026 ($)	Charges per unit 2026–2027 ($)
Over 70's Swim Glen Eira Resident	Adult Swim General Admission	Taxable	7.80	8.10
Over 70's with concession Swim Glen Eira Resident	Over 70s Wellness Concession Admission	Taxable	6.20	6.50
Over 70's Swim Glen Eira Resident	Over 70s Wellness General Admission	Taxable	13.10	13.70
Concession Swims	10 x Concession General Admission	Taxable	81.90	85.50
Concession Swims	Concession Swim General Admission	Taxable	9.10	9.50
Concession Swims	Concession Swim Off Peak	Taxable	7.80	8.10
Child Swims	10 x Child General Admission	Taxable	81.90	85.50
Child Swims	Child Swim General Admission	Taxable	9.10	9.50
Child Swims	Child Swim Off Peak	Taxable	7.80	8.10
Group Swims	10 x Group Swim General Admission	Taxable	302.00	317.00
Group Swims	Group Swim General Admission	Taxable	38.00	39.50
Group Swims	Group Swim Off Peak	Taxable	31.00	32.50
Aquatic Wellness	10 x Aquatic Wellness General Admission	Taxable	147.60	152.10
Aquatic Wellness	Aquatic Wellness General Admission	Taxable	16.40	16.90
Aquatic Wellness	10 x Aquatic Wellness Concession	Taxable	117.90	121.50
Aquatic Wellness	Aquatic Wellness Concession	Taxable	13.10	13.50
Bulk Visit Passes	GESAC Club Card Fee	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Spectator Fees	Spectator Fees	Taxable	2.50	2.60
Health Professionals	Casual professional fee–single user	Taxable	20.90	21.90
4769–GEL Aquatics–Pool Hire	**July 2026–December 2026 Prices (Prices to be reset in January 2027)**			
Pool Hire	25m Pool–Lane	Taxable	85.00	88.00
Pool Hire	25m Pool–Lane (School/Term)	Taxable	76.00	79.00
Pool Hire	25m Pool–Lane (Contract)	Taxable	68.00	71.00
Pool Hire	25m Pool–Lane (Contract–High Usage)	Taxable	67.00	70.00
Pool Hire	25m Pool–Whole Pool	Taxable	490.00	510.00
Pool Hire	50m Pool–Lane	Taxable	86.00	90.00
Pool Hire	50m Pool–Lane (School/Term)	Taxable	78.00	81.00
Pool Hire	50m Pool–Lane (Contract)	Taxable	69.00	72.00
Pool Hire	50m Pool–Lane (Contract–High Usage)	Taxable	67.00	70.00
Pool Hire	50m Pool–Whole Pool	Taxable	500.00	520.00
Pool Hire	50m Pool–Whole Pool (Contract–High Usage)	Taxable	260.00	270.00
Pool Hire	Wellness Program Pool–2m Lane	Taxable	68.00	71.00
Pool Hire	Wellness Program Pool–Additional Metre	Taxable	34.00	35.00
Pool Hire	Wellness Program Pool–Whole Pool	Taxable	270.00	280.00
Pool Hire	LTS Pool–Lane	Taxable	44.00	46.00
Pool Hire	LTS Pool–Lane (School/Term)	Taxable	39.00	40.00
Pool Hire	LTS Pool–Lane (Contract)	Taxable	30.00	31.00
Pool Hire	LTS Pool–Lane (Contract–High Usage)	Taxable	28.00	29.00
Pool Hire	LTS Pool–Whole Pool	Taxable	175.00	180.00
Pool Hire	Leisure Pool	Taxable	260.00	270.00
Pool Hire	Water Slides	Taxable	260.00	270.00

User Charges and Other Fees	Description	GST Status	Charges per unit 2025–2026 ($)	Charges per unit 2026–2027 ($)
Pool Hire	Ultimate Package	Taxable	880.00	890.00
Pool Hire	Ultimate Package–After 9pm	Taxable	1,030.00	1,050.00
Pool Hire	Fun Package	Taxable	660.00	680.00
Pool Hire	Fun Package–After 9pm	Taxable	850.00	875.00
Pool Hire	Child Care Room	Taxable	78.75	81.00
Pool Hire	Child Care Room (School/Term/Industry)	Taxable	45.00	46.00
Pool Hire	Instructor	Taxable	75.00	78.00
Pool Hire	Lifeguard	Taxable	75.00	78.00
Pool Hire	Out of Hours Staff Surcharge	Taxable	75.00	78.00
Pool Hire	Inflatable	Taxable	260.00	270.00
Pool Hire	Carnival Equipment	Taxable	77.00	80.00
	January 2027–June 2027 Prices			
Pool Hire	25m Pool–Lane	Taxable	88.00	92.00
Pool Hire	25m Pool–Lane (School/Term)	Taxable	79.00	82.00
Pool Hire	25m Pool–Lane (Contract)	Taxable	71.00	74.00
Pool Hire	25m Pool–Lane (Contract–High Usage)	Taxable	70.00	73.00
Pool Hire	25m Pool–Whole Pool	Taxable	510.00	530.00
Pool Hire	50m Pool–Lane	Taxable	90.00	94.00
Pool Hire	50m Pool–Lane (School/Term)	Taxable	81.00	84.00
Pool Hire	50m Pool–Lane (Contract)	Taxable	72.00	75.00
Pool Hire	50m Pool–Lane (Contract–High Usage)	Taxable	70.00	73.00
Pool Hire	50m Pool–Whole Pool	Taxable	520.00	540.00
Pool Hire	50m Pool–Whole Pool (Contract–High Usage)	Taxable	270.00	280.00
Pool Hire	Wellness Program Pool–2m Lane	Taxable	71.00	74.00
Pool Hire	Wellness Program Pool–Additional Metre	Taxable	35.00	36.00
Pool Hire	Wellness Program Pool–Half Pool	Taxable	280.00	290.00
Pool Hire	LTS Pool–Lane	Taxable	46.00	48.00
Pool Hire	LTS Pool–Lane (School/Term)	Taxable	40.00	42.00
Pool Hire	LTS Pool–Lane (Contract)	Taxable	31.00	32.00
Pool Hire	LTS Pool–Lane (Contract–High Usage)	Taxable	29.00	30.00
Pool Hire	LTS Pool–Whole Pool	Taxable	180.00	185.00
Pool Hire	Leisure Pool	Taxable	270.00	280.00
Pool Hire	Water Slides	Taxable	270.00	280.00
Pool Hire	Ultimate Package	Taxable	890.00	920.00
Pool Hire	Ultimate Package–After 9pm	Taxable	1,050.00	1,100.00
Pool Hire	Fun Package	Taxable	680.00	710.00
Pool Hire	Fun Package–After 9pm	Taxable	875.00	910.00
Pool Hire	Child Care Room	Taxable	81.00	84.00
Pool Hire	Child Care Room (School/Term/Industry)	Taxable	46.00	48.00
Pool Hire	Instructor	Taxable	78.00	81.00
Pool Hire	Lifeguard	Taxable	78.00	81.00
Pool Hire	Out of Hours Staff Surcharge	Taxable	78.00	81.00

2026–27 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2025–2026 ($)	Charges per unit 2026–2027 ($)
Pool Hire	Inflatable	Taxable	270.00	280.00
Pool Hire	Carnival Equipment	Taxable	80.00	84.00
4774–GESAC Operations–Administration				
Lockers	Medium Locker	Taxable	3.50	3.60
4775–GESAC Sales & Marketing–Foundation				
Foundation Membership	Foundation Membership Stage 1	Taxable	22.50	23.50
Foundation Membership	Foundation Membership Stage 2	Taxable	23.50	24.50
Foundation Membership	Foundation Membership Stage 3	Taxable	25.50	26.50
4777–GESAC Sales & Marketing				
Full Membership	GOLD Membership Direct Debit–12 month minimum–weekly fee	Taxable	26.50	27.50
Full Membership	GOLD Membership Direct Debit–1 month minimum–weekly fee	Taxable	30.50	32.00
Full Membership	GOLD Membership 3 month Term	Taxable	446.00	465.00
Full Membership	GOLD Membership 6 month Term	Taxable	842.00	881.00
Full Membership	Full Membership	Taxable	1,427.00	1,479.00
Full Membership	Platinum Membership - Add On (per week)	Taxable	Not applicable for 2025–26	14.95
Concession Membership	GOLD Concession Membership Direct Debit–12 month minimum	Taxable	23.50	24.50
Concession Membership	GOLD Concession Membership Direct Debit–1 month minimum	Taxable	27.50	28.75
Concession Membership	GOLD Concession Membership 3 month Term	Taxable	407.00	423.00
Concession Membership	GOLD Concession Membership 6 month Term	Taxable	765.00	797.00
Concession Membership	GOLD Concession Membership 12 month Term	Taxable	1,271.00	1,323.00
	GOLD My Physio/Mind/Glen Eira Carer 10 Week	Taxable	100.00	100.00
Aquatic Membership	Aquatic Membership Direct Debit–12 month	Taxable	17.95	18.50
Aquatic Membership	Aquatic Membership Direct Debit–1 month	Taxable	20.95	21.95
Aquatic Membership	Aquatic Membership 3 month Term	Taxable	322.00	335.00
Aquatic Membership	Aquatic Membership 6 month Term	Taxable	594.00	620.00
Aquatic Membership	Aquatic Membership 12 month Term	Taxable	983.00	1,011.00
Aquatic Concession Membership	Aquatic Concession Membership Direct Debit–12 month	Taxable	15.95	16.50
Aquatic Concession Membership	Aquatic Concession Membership Direct Debit–1 month	Taxable	18.95	19.85
Aquatic Concession Membership	Aquatic Concession Membership 3 month Term	Taxable	296.00	308.00
Aquatic Concession Membership	Aquatic Concession Membership 6 month Term	Taxable	542.00	566.00
Aquatic Concession Membership	Aquatic Concession Membership 12 month Term	Taxable	879.00	907.00
Aquatic Junior Membership	Aquatic Junior Membership Direct Debit–12 month	Taxable	14.95	15.50
Aquatic Junior Membership	Aquatic Junior Membership Direct Debit–1 month	Taxable	17.95	18.75
Aquatic Junior Membership	Aquatic Junior Membership 3 month Term	Taxable	283.00	293.00
Aquatic Junior Membership	Aquatic Junior Membership 6 month Term	Taxable	516.00	537.00
Aquatic Junior Membership	Aquatic Junior Membership 12 month Term	Taxable	827.00	855.00
Corporate Membership	Corporate Membership Direct Debit–12 month minimum	Taxable	24.50	25.50
Corporate Membership	Corporate Membership Direct Debit–1 month minimum	Taxable	28.50	29.85
Corporate Membership	Corporate Membership 3 month Term	Taxable	420.00	438.00
Corporate Membership	Corporate Membership 6 month Term	Taxable	791.00	826.00
Corporate Membership	Corporate Membership 12 month Term	Taxable	1,323.00	1,375.00

2026–27 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2025–2026 ($)	Charges per unit 2026–2027 ($)
Activate Membership	Activate Membership Direct Debit	Taxable	19.95	20.85
Activate Membership	Activate Membership 3 month Term	Taxable	309.00	321.00
Activate Membership	Activate Membership 6 month Term	Taxable	568.00	592.00
Activate Membership	Activate Membership 12 month Term	Taxable	1,087.00	1,134.00
Junior Membership	Rising Star Membership Direct Debit	Taxable	20.50	21.50
Junior Membership	Rising Star Membership 3 month Term	Taxable	316.00	329.00
Junior Membership	Rising Star Membership 6 month Term	Taxable	582.00	608.00
Junior Membership	Rising Star Membership 12 month Term	Taxable	1,115.00	1,167.00
Stadium Membership	Stadium only membership	Taxable	9.70	10.10
Stadium Membership	Stadium only membership–concession	Taxable	8.70	9.10
Stadium Membership	Stadium only membership–Child (16 and under)	Taxable	8.70	9.10
	Bayside Tri Aquatic Unlimited Membership Weekly Fee	Taxable	17.00	17.75
	Bayside Tri Aquatic Unlimited Membership Weekly Fee Junior/Concession	Taxable	15.00	15.75
	Bayside Tri 1 Session Per Week Weekly Fee	Taxable	9.50	9.90
	Bayside Tri 1 Session Per Week Junior/Concession Weekly Fee	Taxable	7.90	8.20
	Academy of Swimming Unlimited Foundation Weekly Fee	Taxable	12.50	13.00
	Academy of Swimming Unlimited Weekly Fee	Taxable	15.00	15.50
	Academy of Swimming 1 Session Per Week Weekly Fee	Taxable	8.00	8.40
	Academy of Swimming Unlimited –3 Months Upfront	Taxable	195.00	201.00
4779–GESAC Sales & Marketing–Joining Fees				
Joining Fees	Joining Fee 1	Taxable	99.00	99.00
Joining Fees	Joining Fee 2	Taxable	49.00	49.00
Admin Fees	Admin Fees	Taxable	49.95	49.95
4782–GESAC–Sport, Health & Wellbeing–Bulk Visit				
Bulk Visit Passes	10 x Group Exercise Pass	Taxable	193.50	202.50
Bulk Visit Passes	10 x Concession Group Exercise Pass	Taxable	171.00	179.50
4784–GESAC–Sport, Health & Wellbeing–Gym				
Casual Gym	Centre Visit Pass	Taxable	29.95	30.95
Casual Gym	Concession Centre Visit Pass	Taxable	26.95	27.95
Casual Gym	Health Assessment	Taxable	39.95	41.00
Casual Gym	Living Longer Living Stronger	Taxable	8.00	8.30
Casual Gym	Living Longer Living Stronger Consultation	Taxable	39.95	41.00
4797–GESAC–Programs–EBA				
Attendant Support Initiative	Single session rate 1 hours	Taxable	56.00	58.00
Attendant Support Initiative	10 Pass ASP 1 Hour	Taxable	560.00	580.00
4785–GESAC–Sport, Health & Wellbeing–Facilities Hire				
Wet Program	Aqua Aerobics Group Class	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Dry Program	Group Exercise Class	Taxable	267.00	280.00
Dry Program	Group Cycle Class	Taxable	241.00	251.00
Dry Program	Group Exercise Studio Hire	Taxable	176.00	184.00
Dry Program	Group Exercise Studio Hire (High Use)	Taxable	117.00	122.00
Dry Program	Mind and Body Studio Hire	Taxable	143.00	150.00

User Charges and Other Fees	Description	GST Status	Charges per unit 2025–2026 ($)	Charges per unit 2026–2027 ($)
Dry Program	Mind and Body Studio Hire (High Use)	Taxable	90.00	94.00
4786–GESAC–Sport, Health & Wellbeing–Stadium				
Competition Fees	Competition Team Fees Senior	Taxable	99.00	103.00
Competition Fees	Junior Futsal Development Program	Taxable	15.50	16.00
Competition Fees	Junior Netball Development Program	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Stadium Hire	Court Hire–Peak	Taxable	78.00	81.00
Stadium Hire	Court Hire–Schools	Taxable	66.00	69.00
Stadium Hire	Court Hire–Off Peak	Taxable	52.00	54.00
Casual Use	Casual Use	Taxable	7.60	7.90
Registration	Netball Registration	Taxable	350.00	365.00
Registration	Futsal Registration	Taxable	240.00	250.00
Competition Fees	Junior Futsal Competition	Taxable	15.50	16.00
Competition Fees	Junior Netball Competition	Taxable	15.50	16.00
	Day Time Ladies Netball 10 Pass	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
	Day Time Ladies Netball 5 Pass	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
	Netball Bib Hire	Taxable	5.00	5.00
	AFL Registration	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
4788–GESAC–Sport, Health & Wellbeing–Group Exercise				
Casual Group Exercise	Casual Group Exercise	Taxable	21.50	22.50
Casual Group Exercise	Casual Concession Group Exercise	Taxable	19.00	19.95
Casual Group Exercise	Casual Activate Group Exercise Classes	Taxable	15.50	15.95
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	8.10
Casual Group Exercise	Active Older Adults	Taxable	5.00	5.20
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	52.50	55.00
Personal Training 30mins	Upfront Can be one on one or up to 3 on 1–5 Session purchase	Taxable	262.50	275.00
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	78.00	81.00
Personal Training 45mins	Upfront Can be one on one or up to 3 on 1–5 Session purchase	Taxable	390.00	405.00
Caulfield Recreation Centre				
Direct Debit Membership	New Member / Per Fortnight	Taxable	35.00	36.60
	New Member Concession / Per Fortnight	Taxable	29.50	30.80
Administration Fee	New and rejoining Members	Taxable	49.95	49.95
Memberships–Gym and Aerobics	12 Month	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
	6 Month	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
	3 Month	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
	12 Month Concession	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
	6 Month Concession	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
	3 Month Concession	Taxable	Not applicable for 2025–26	Not applicable for 2026–27

2026–27 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2025–2026 ($)	Charges per unit 2026–2027 ($)
Memberships–Gym	12 Month	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Membership–Aerobics	12 Month	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
	12 Month Concession	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Teen Gym	Membership	Taxable	26.00	27.30
	Administration Fee	Taxable	39.95	39.95
	Multi Pass x 5	Taxable	97.00	101.50
Membership–Corporate	CRC Gold Corporate Direct Debit pw	Taxable	15.00	15.50
Health Club	Casual Gym	Taxable	18.50	19.40
	Multi Visit Card Concession (10)	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
	Gym Visit Multi Visit Card (10)	Taxable	166.50	174.60
	Casual Health Club Concession	Taxable	16.50	17.00
	Gym Visit Multi Visit Card Concession (10)	Taxable	148.50	153.00
Group Fitness	Group Exercise Casual	Taxable	18.50	19.40
	Group Exercise Concession	Taxable	16.20	17.00
	Multi Card Visit (10)	Taxable	166.50	174.60
	Multi Visit Card Concession (10)	Taxable	145.80	153.00
Older Adults	Stay Active casual	Taxable	8.00	8.10
	Stay Active Multi Visit Card Concession (10)	Taxable	72.00	72.90
	Stay Active Direct Debit Membership	Taxable	30.00	31.40
	Casual over 70's Glen Eira Residents with Concession for Seniors classes	Taxable	2.00	2.00
	Activate Lite (Active ageing) single pass	Taxable	5.00	5.20
	Activate Lite 5 pass	Taxable	25.00	26.00
Facility Hire	Main studio hire–per hour	Taxable	27.00	28.00
Registered Training	CPR HLTAID001–Full	GST Free	63.00	65.00
	CPR HLTAID001–Update	GST Free	52.50	55.00
	First Aid HLTAID003 Full	GST Free	183.00	190.00
	First Aid HLTAID003–Update	GST Free	126.00	130.00
	First Aid HLTAID004–Full	GST Free	204.00	210.00
	First Aid HLTAID004–Update	GST Free	131.00	135.00
	Pool Lifeguard SISSS00111–Full	GST Free	309.00	320.00
	Pool Lifeguard SISSS00111–update	GST Free	131.00	135.00
	Child and Infant CPR	GST Free	33.00	34.00
	Course in First Aid Management of Anaphylaxis 22300VIC	GST Free	68.00	70.00
	Course in First Aid Management of Anaphylaxis 22300VIC –UPDATE	GST Free	56.00	58.00
	Course in Asthma Awareness	GST Free	85.00	88.00

2026–27 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2025–2026 ($)	Charges per unit 2026–2027 ($)
Carnegie Memorial Swimming Pool				
4509–CMSP Aquatics–Casual Entry				
Adult Swims	10x Adult Swim General Admission	Taxable	92.25	96.75
Adult Swims	Adult Swim General Admission	Taxable	10.25	10.75
Adult Swims	Adult Swim Off Peak	Taxable	8.20	8.60
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	8.10
Over 70's with concession Swim Glen Eira Resident	Over 70s Wellness Concession Admission	Taxable	6.20	6.50
Over 70's Swim Glen Eira Resident	Over 70s Wellness General Admission	Taxable	13.10	13.70
Concession Swims	10 x Concession General Admission	Taxable	73.80	77.40
Concession Swims	Concession Swim General Admission	Taxable	8.20	8.60
Concession Swims	Concession Swim Off Peak	Taxable	7.00	7.30
Child Swims	10 x Child General Admission	Taxable	73.80	77.40
Child Swims	Child Swim General Admission	Taxable	8.20	8.60
Child Swims	Child Swim Off Peak	Taxable	7.00	7.30
Group Swims	10 x Group Swim General Admission	Taxable	307.80	317.00
Group Swims	Group Swim General Admission	Taxable	34.20	35.80
Group Swims	Group Swim Off Peak	Taxable	27.90	29.20
Aquatic Wellness	10 x Aquatic Wellness General Admission	Taxable	147.60	152.10
Aquatic Wellness	Aquatic Wellness General Admission	Taxable	16.40	16.90
Aquatic Wellness	10 x Aquatic Wellness Concession	Taxable	117.90	121.50
Aquatic Wellness	Aquatic Wellness Concession	Taxable	13.10	13.50
Spectator Fees	Spectator Fees	Taxable	2.50	2.50
4510–CMSP Sales & Marketing				
Aquatic Membership	Aquatic Membership Direct Debit–12 month	Taxable	16.95	17.50
Aquatic Membership	Aquatic Membership Direct Debit–1 month	Taxable	19.95	20.90
Aquatic Membership	Aquatic Membership 3 month Term	Taxable	309.00	321.00
Aquatic Membership	Aquatic Membership 6 month Term	Taxable	568.00	593.00
Aquatic Membership	Aquatic Membership 12 month Term	Taxable	931.00	960.00

2026–27 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2025–2026 ($)	Charges per unit 2026–2027 ($)
Aquatic Membership	Legacy Aquatic Membership Direct Debit–12 month (not sold after January 2025)	Taxable	14.95	15.50
Aquatic Membership	Legacy Aquatic Membership Direct Debit–1 month (not sold after January 2025)	Taxable	17.95	18.80
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	18.80
Aquatic Concession Membership	Aquatic Concession Membership 3 month Term	Taxable	283.00	294.00
Aquatic Concession Membership	Aquatic Concession Membership 6 month Term	Taxable	516.00	538.00
Aquatic Concession Membership	Aquatic Concession Membership 12 month Term	Taxable	827.00	855.00
Aquatic Concession Membership	Legacy Aquatic Concession Membership Direct Debit–12 month (not sold after January 2025)	Taxable	12.95	13.50
Aquatic Concession Membership	Legacy Aquatic Concession Membership Direct Debit–1 month (not sold after January 2025)	Taxable	15.95	16.70
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	17.75
Aquatic Junior Membership	Aquatic Junior Membership 3 month Term	Taxable	270.00	280.00
Aquatic Junior Membership	Aquatic Junior Membership 6 month Term	Taxable	490.00	511.00
Aquatic Junior Membership	Aquatic Junior Membership 12 month Term	Taxable	775.00	803.00
Aquatic Junior Membership	Legacy Aquatic Junior Membership Direct Debit–1 month (not sold after January 2025)	Taxable	14.95	15.50
4509–CMSP–Sport, Health & Wellbeing–Group Exercise				
Casual Group Exercise	Casual Group Exercise	Taxable	21.50	22.50
Casual Group Exercise	Casual Concession Group Exercise	Taxable	19.00	19.95
Casual Group Exercise	Casual Activate Group Exercise Classes	Taxable	15.50	15.95
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	8.10
Casual Virtual Fitness	Casual Group Exercise	Taxable	5.00	5.00
Bulk Visit Passes	10 x Group Exercise Pass	Taxable	193.50	202.50
Bulk Visit Passes	10 x Concession Group Exercise Pass	Taxable	171.00	179.50
4512–CMSP Aquatics Pool Hire				
Swim Carnivals	Pool Hire 50m (Per Hour)	Taxable	525.00	550.00
	Pool Hire–Dive (Per Hour)	Taxable	273.00	285.00
	Entry Fee per participant (Carnivals)	Taxable	4.80	5.00
4508–CMSP Birthday Parties				
Birthday Party Program	Birthday Party Booking–Non Member	Taxable	295.00	295.00
Birthday Party Program	Birthday Party Booking–Member	Taxable	250.00	250.00

GLEN EIRA
CITY COUNCIL

BENTLEIGH
BENTLEIGH EAST
BRIGHTON EAST
CARNEGIE
CAULFIELD
ELSTERNWICK
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National Relay Service

A phone solution for people who have a hearing or speech impairment. Internet relay users connect to NRS then ask for 03 9524 3333.

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

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