

# Budget 2023-24

Adopted by Council: 19 June 2023





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## Acknowledgement of Traditional Owners

The City of Boroondara acknowledges the Wurundjeri Woi-wurrung people as the Traditional Owners and original custodians of this land, and we pay our respects to their Elders past and present.





## Introduction

The Budget 2023-24 has been prepared in-line with Council's commitment to sustainable budgeting, responsible financial management and the State Government's rate cap for 2023-24.

This budget carefully considers the tightening economic conditions impacting both Council and our community, as we navigate inflation, the rising cost of living, and financial uncertainty following the peak of the COVID-19 pandemic.

Significant cost escalations across the construction industry due to material shortages and supply chain pressures have had a major influence on the allocation of resources in the Budget 2023-24, for both existing and new projects.

While it is predicted we will see costs rise between 5-8% this year, Council is contained to a 3.5% rate increase to manage the impact of cost escalation and a growing community, while still ensuring we deliver on our commitments. As our population grows, the demand for Council services also continues to increase and the impact of the state government's rate cap makes no allowance for this. The State Government does not impose these constraints upon itself.

Overall, this budget has been based on the Boroondara Community Plan 2021-2031 (the Plan), which was developed after hearing the views of over 5,000 community members who told us what is important to them.

Responsible planning has ensured we remain in a strong financial position to continue delivering on the priorities outlined in the Plan, despite the challenge of cost escalations. The Budget 2023-24 shows how we plan to invest in our community, not only across the next 12 months but also over the next four years.

The Budget 2023-24 has been shaped to fund various projects and initiatives that focus on what is most important to the Boroondara community, including better support for the environment, protecting the character of our neighbourhoods, and caring for our community members. Each of these contribute to achieving our community's vision for 'a sustainable and inclusive community'.

### **Preserve and increase green spaces**

Our community is proud and protective of Boroondara's beautiful parks and open spaces. Investing in our sportsgrounds, which includes ground reconstructions (\$2.11 million) and the playing surface at Dorothy Laver West Reserve (\$1 million), will help improve our grounds so our community can continue to enjoy our quality open spaces.

Council is also supporting the growing demand of female participation in sport across its open spaces. Redevelopment of Ferndale Park Pavilion costing \$2.09 million will ensure this facility is accessible to everyone.

The availability of open space for community recreation is a limited resource for our city, so we set aside \$800,000 each year for the open space acquisition fund, enabling us to acquire additional open space when the opportunity arises.

## **Become more environmentally friendly**

Our community told us to prioritise the environment and implement sustainable practices. To do this, we have committed \$1 million to continue delivering a range of initiatives to reduce Council's emissions and meet other climate-related targets in our Climate Action Plan. Some of the proposed initiatives are to continue to offer the Solar Saves Program that supports the Boroondara community to install solar photovoltaic (PV) panels, installing electric vehicle charging stations for community use and planting more than 1,000 trees in streets and open spaces to enhance the Boroondara tree canopy for future generations.

We have also committed:

- \$230,000 to continue to implement our Biodiversity Strategy to expand and maintain our significant biodiversity sites.
- \$255,000 to continue investment in minimising waste sent to landfill through expansion of Council's FOGO service to commercial and food businesses as well as maximising recycling through community education.
- \$275,000 to progress the installation of solar lights along paths in parks and other outdoor community spaces.

## **Avoid over-development**

Moderating development density and style to suit the existing aesthetic and character of Boroondara is another top priority for our community. We will be enhancing our technology systems so we can streamline and better support planning applications, submissions and decisions.

A process to assess nominations by the community of properties with potential heritage significance will also be introduced and has been allocated resourcing costing \$397,000.

Work to implement several Place Plan initiatives \$414,800 will help to improve the quality of our streetscapes in shopping precincts, making them more attractive places for the community to shop and socialise and contribute to the local economy.

## **Care for all community members**

Ensuring our services support all community members, especially those in need is another priority our community asked us to focus on.

We are continuing to invest in high quality, sustainable, and inclusive community services and facilities, with the delivery of \$80.6 million of renewed and new community assets in the coming year. This includes:

- Kew Library redevelopment (\$20.46 million over three years, completion in 2025-26).
- Glenferrie Oval precinct, including the demolition of the Ferguson Stand and creation of a new public open space (\$431,329) and the refurbishment of the Michael Tuck Stand (\$27.45 million over 4 years, completion in 2026-27).
- Several sportsground pavilion renewals at Willsmere Park, Canterbury Sportsground, Lynden Park and Ferndale Park (\$8.13 million combined).

We will support a program of health and wellbeing activities for those with disproportionately poorer health outcomes, such as LGBTQIA+ communities, young people and others experiencing social isolation and loneliness. This will include bi-annual community roundtables to hear the voices of LGBTQIA+ communities, and to plan and

deliver practical outcomes to support inclusion through programs, projects and activities, \$90,000 has been allocated.

The needs and aspirations of our multicultural community will also be identified through community consultation and presented in our draft Multicultural Action Plan 2024-28 for Council's endorsement.

## **Expand cycling infrastructure**

Our community has asked us to prioritise and expand off-road bike paths and on-road cycling lanes, so we can provide safe and connected cycling and walking options. Further investigations to support the creation of the Box Hill to Hawthorn Strategic Cycling Corridor (\$160,000) will be undertaken and include concept designs developed in conjunction with the Department of Transport.

To improve all forms of travel around Boroondara (\$176,160) in various traffic management devices will be implemented across our local road networks to help ease traffic congestion. Additionally, \$117,500 will go towards upgrading existing pedestrian crossings and introducing additional crossing facilities in response to identified safety concerns or community needs.

## **Delivering for you in 2023-24**

We will continue to deliver on the fundamentals which make Boroondara a welcoming and inclusive city, and one in which our community feels proud to live.

This includes maintaining our infrastructure to the standard our community expects. In 2023-24 we will deliver:

- \$5.2 million for drainage renewal
- \$2.4 million on footpath and cycleway renewal
- \$13.8 million on road renewal
- \$10.5 million for 7 other community building renewal works and minor works across many of the other properties under Council stewardship.

Our high level of service provision to residents will also continue. These services include expenditure of:

- \$10.3 million to provide library services seven days a week
- \$9.4 million on health and wellbeing services including immunisation, youth and recreation services
- \$20.9 million for parks and gardens, biodiversity and street trees maintenance
- \$3.7 million on arts and cultural services and events
- \$12.7 million for planning, development and building controls
- \$12.4 million for maintenance of the city's infrastructure.

By investing in our services, facilities and various activities, we can continue to play a pivotal role in fostering community connection and contributing to people's health and wellbeing in Boroondara.

We are confident the Budget 2023-24 responds to our communities' priorities and demonstrates how we are bringing our community's vision to life, so that we can create 'a sustainable and inclusive community'.

## Executive summary

Council has prepared a Budget for 2023-24 which is aligned to the community vision and priority themes in the Boroondara Community Plan 2021-2031. The Budget seeks to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community. This has to be done within the constraints of a State Government imposed cap on Council's revenue, which has no regard for the additional demands placed upon Council by a growing population. The State Government does not impose these constraints upon itself.

The Budget 2023-24 projects a surplus of \$14.37 million which is an increase of \$1.41 million from the 2022-23 Forecast. Boroondara's strong financial management resulting in a positive year end result is critical in enabling Council to address the ongoing requirement for asset renewal to ensure Council's assets meet community needs.

The 2023-24 Budget adjusted underlying result is a surplus of \$6.72 million after adjusting for capital grants and contributions.

Ongoing delivery of services to the Boroondara community has a budgeted expenditure of \$261 million. These services are summarised in **Section 2**.

In 2023-24 Council will continue to invest in infrastructure assets (\$80.60 million) consisting primarily of renewal works (\$54.46 million) and new asset creation (\$26.14 million). This includes roads (\$13.83 million); footpaths and bicycle paths (\$2.39 million); drainage (\$5.24 million); recreational, leisure and community facilities (\$7.32 million); parks, open space and streetscapes (\$6.54 million); and buildings (\$39.14 million). The Statement of Capital Works can be found in **Section 4** and further details on the capital works budget can be found in **Section 7** and **Appendix D**.

We are confident the Budget 2023-24 responds to our communities' priorities and demonstrates how we are bringing our community's vision to life, so that we can create 'a *sustainable and inclusive community*'.

## The rate rise

The Minister for Local Government has determined that for 2023-24 the average property rate will rise by 3.5%. Boroondara City Council will not be seeking a variation to the rate cap.

Boroondara City Council has moved from biennial to annual valuations in line with the State Government changes introduced from 1 July 2018. The valuation function is now centralised with the Valuer-General Victoria. Valuations will be as per the General Revaluation dated 1 January 2023 (as amended by supplementary valuations). The outcome of the general revaluation has been a moderate change in property valuations throughout the municipality. Overall, property valuations across the municipal district have increased by 1.8%. Of this increase, residential properties have increased by 1.61% and non-residential properties have increased by 4.67%.

Due to the impact of the revaluation in the 2022-23 year, the rate percentage charged on individual properties will not be a consistent 3.5%. It is important to note that when a revaluation is carried out, the total rate revenue that accrues to Council remains unchanged (i.e. Council does not make any additional revenue). What a revaluation does

however is to redistribute the rates between properties. Where individual property valuations increase by more than the average valuation movement throughout the municipality - a higher rate increase than the overall rate increase for the municipality will be applicable. Conversely, where the change in valuation is lower than the average movement - rate increases will be below the average rate increase for the entire municipality (see [here](#) for further information on how your rates are calculated).








Waste service charges in 2023-24 will increase on average by 5.6%. The net costs of waste management and associated services are recovered by Council through the waste management charges.

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

## Key statistics

Key statistics	2023-24	2022-23
<b>Total revenue</b>	\$275.50M	\$270.81M
<b>Total expenditure</b>	\$261.14M	\$257.86M
<b>Account result - surplus/(deficit)</b>	\$14.37M	\$12.96M
Underlying operating result - surplus/(deficit) <i>(Note: Underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital, from being allocated to cover operating expenses.)</i>  <i>The 2023-24 surplus result has been adjusted by \$7.64 million relating to capital grants and open space contributions.</i>  <i>The 2022-23 deficit has been adjusted by \$19.59 million relating to capital grants and open space contributions.</i>	\$6.72M	(\$6.63M)
<b>Total Capital Works Program of \$80.60M from:</b>		
<i>Council operations (rate funded)</i>	\$67.09M	
<i>External grants and contributions</i>	\$3.24M	
<i>Borrowings</i>	\$0	
<i>Asset sales</i>	\$4.72M	
<i>Council cash (carried forward works from 2022-23)</i>	\$5.55M	

## Capital Works Program

<b>\$39.14m</b>	<b>\$13.83m</b>	<b>\$6.54m</b>	<b>\$1.27m</b>	<b>\$5.24m</b>	
<b>Buildings</b>	<b>Roads</b>	<b>Parks, open spaces and streetscapes</b>	<b>Computers and telecommunications</b>	<b>Drainage</b>	
					
<b>\$1.00m</b>	<b>\$7.32m</b>	<b>\$2.39m</b>	<b>\$1.27m</b>	<b>\$852k</b>	<b>\$1.75m</b>
<b>Library Resources</b>	<b>Recreational, leisure and community facilities</b>	<b>Footpaths and cycle ways</b>	<b>Plant and equipment</b>	<b>Car parks</b>	<b>Bridges, furniture, fixtures and fittings</b>
					

## Budget influences

### External influences

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

- The proposed 2023-24 Budget is based on a rate capped average increase in Council rates of 3.5 per cent as prescribed by the State Government.
- Council has applied a budget increase factor of 3.5% for 2023-24 which has been derived from the Victorian Department of Treasury and Finance forecasts as part of the mid-year Victorian budget review which is aligned with the commencement of budget preparation.
- The Victorian Government waste levy is expected to increase by 2.68% or \$3.37 per tonne from \$125.90 to \$129.27 per tonne in 2023-24. The waste levy charges are part of the State Government's Recycling Victoria package, a 10-year action plan to transition our waste and recycling sectors and encourage more recycling and reduce waste to landfill and is passed on as part of Council's full cost recovery waste charges.
- The Victorian Government has announced changes to the Workers Compensation system due to the Scheme's financial losses. As a result, the Victorian Government has increased average premiums from 1.27% of remuneration to 1.80% of remuneration, resulting in an average 42% increase in all Victorian Workers Compensation premiums.
- Local Authorities Superannuation Fund Defined Benefit Plan (LASF DB) - Vested Benefit Index (VBI) update – Vision Super has reported the impact of COVID-19 has

continued to cause significant volatility in investment markets around the world. Vision Super will continue to monitor the plan's financial position. In the event the VBI falls below the nominated shortfall threshold (ie: 97%), an interim investigation is required to be carried out by the Fund Actuary, unless the next scheduled actuarial investigation is due within six months. As at 31st December the VBI was 101.7%.

- Ongoing cost shifting. This occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time the funds received by Local Governments do not increase in line with real cost increases.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the *Fire Services Property Levy Act 2012*.
- Capital works grant funding of \$3.24 million with the most significant being \$1.00 million from the Federal Government for Walmer Street Bridge. In addition to this \$593,811 from the Federal Government for the Local Roads and Community Infrastructure (LRCI) Program to deliver priority road and community infrastructure projects and \$593,811 Roads to Recovery Program funding covering roads pavement renewal works.

## Internal influences

As well as external influences, there are also a number of internal influences which are expected to have an impact on the preparation of the 2023-24 Budget.

- At the end of each financial year there are projects which are either incomplete or have not commenced due to circumstances including planning issues, weather delays and extended consultation. The below forward commitments have been identified to be undertaken in 2023-24:
  - \$5.55 million in 2022-23 capital works forward commitments, and
  - \$9.68 million in 2022-23 priority projects forward commitments.
- Employee costs are largely driven by Council's Enterprise Agreement which for the 2023-24 year includes an annual increase of 3.00%. In 2023-24 the compulsory Superannuation Guarantee Scheme (SGC) will increase from 10.50% to 11.00%.
- Waste collection costs in 2023-24 will increase on average by 5.6% which is linked directly to the cost of providing the waste services, priced on a full cost recovery basis.

## Conclusion

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



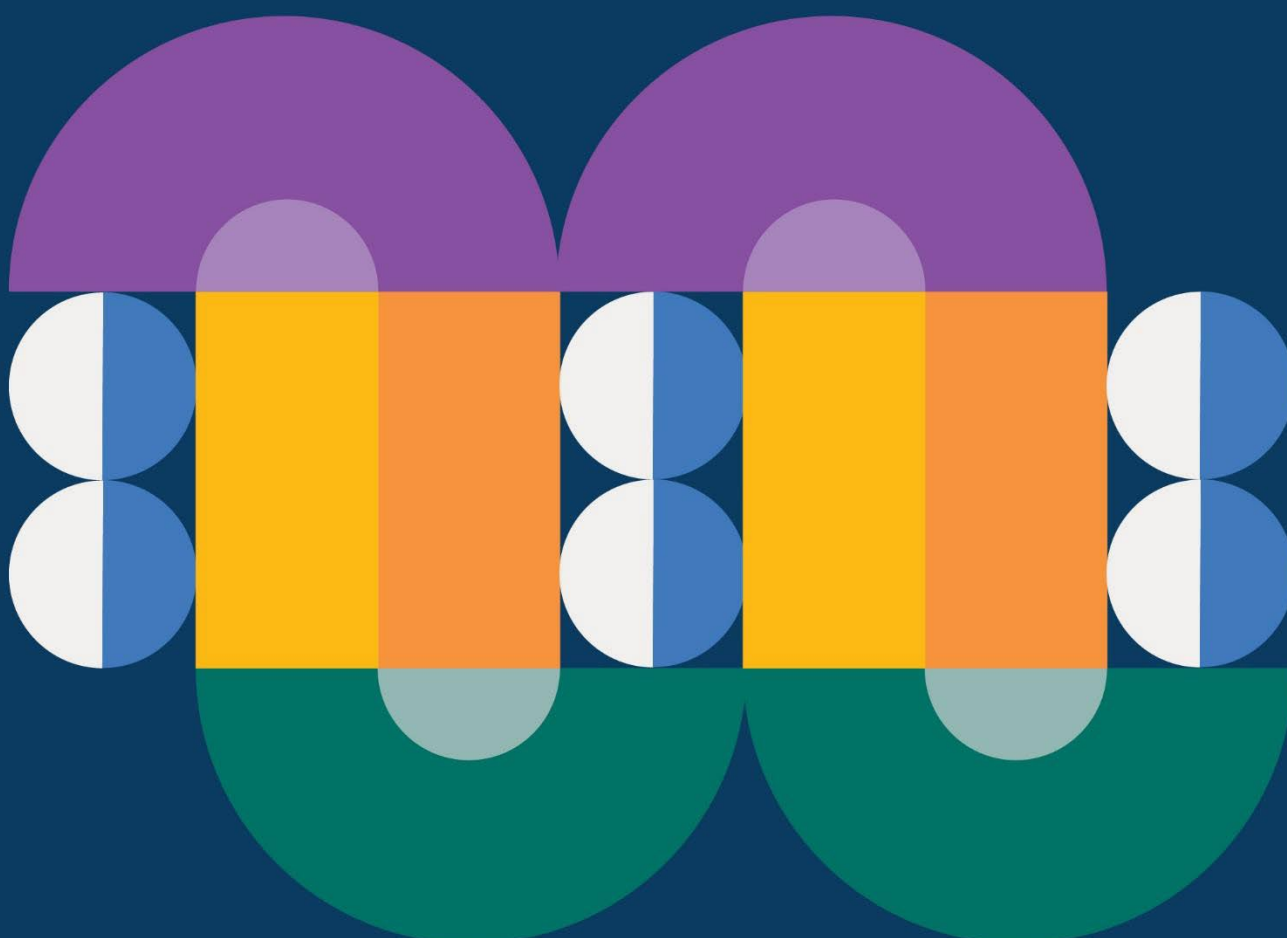


# Budget Reports

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

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

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





# 1. Link to the Integrated Planning and Reporting Framework

## 1.1 Integrated Planning and Reporting Framework

The Boroondara Community Plan 2021–31 (the Plan) sets out the 10-year vision for Council based on the aspirations of our community and the seven priority themes the community told us are important.

The Plan incorporates the 10-year Community Vision, the Council Plan 2021-25 and the Municipal Public Health and Wellbeing Plan 2021-25, responding to Council's requirements under the *Local Government Act 2020* and the *Victorian Public Health and Wellbeing Act 2008*.

Council takes an integrated approach to planning and reporting, with the Plan directly informing the short, medium, and long-term goals of Council. Through integrating the seven themes of the Plan across our key strategic documents, this ensures consistency and alignment with the community's aspirations and priorities across our planning, budgeting, asset management and reporting.

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



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

Our integrated planning and reporting framework includes our:

- Boroondara Community Plan 2021-31 which describes what the community wants to achieve in the next 10 years as well as the outcomes Council aims to achieve during its term. Underpinned by our vision, the strategic objectives and strategies give clear areas of focus for Council.
- 10-year Financial Plan and 10-year Asset Plan, both of which detail our strategic planning and decision-making process for Council's future financial and asset resource allocation, mapped to the seven themes.
- Adopted strategies, plans and policies which detail our medium-term goals for specific service areas and how these goals will be delivered and measured.
- Annual Budget (1 + 3 years) which details the allocation of resources, services, initiatives, and associated performance indicators, mapped to the seven themes of the Plan.
- Department Strategic Business Plans which detail the key actions that each department are undertaking to progress the delivery of each theme within the Plan.
- Monthly, quarterly, and annual reporting to show progress on the delivery of these strategic documents, mapped to the seven themes of the Plan.

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

## **1.2 Our vision, purpose and values**

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

### **Vision**

A sustainable and inclusive community

### **Purpose**

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

## Values

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

The six organisational values are outlined below:

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

### 1.3 Achieving Our Strategic Objectives

The Budget 2023-24 maps back to the seven themes of the Boroondara Community Plan 2021-31 and documents:

- The major initiatives that Council will deliver over the 2023-24 financial year to progress our achievement of the strategic objectives;
- The targets for the 2023-24 financial year for the strategic indicators detailed;
- The Local Government Performance Reporting Framework measures we will monitor and measure;
- The services we will deliver in the 2023-24 year;
- The financial and human resources necessary to deliver these services and initiatives.

The seven priority themes and strategic objectives as detailed in the Boroondara Community Plan 2021-31 are outlined below:

Themes	Strategic Objective
<b>Community, Services and Facilities</b>	Community services and facilities are high quality, sustainable, inclusive and strengthen resilience.
<b>Parks and Green Spaces</b>	Green and open spaces are provided, well-utilised and enhanced.
<b>The Environment</b>	The environment is considered in all decision making.
<b>Neighbourhood Character and Heritage</b>	Protect the heritage and respect the character of Boroondara, while facilitating appropriate, well-designed development.
<b>Moving Around</b>	Travel options are safe, efficient and accessible, with active and public transport encouraged.
<b>Local Economy</b>	Support local businesses and enhance shopping precincts, fostering a strong economy and welcoming places for the community.
<b>Leadership and Governance</b>	Ensure decisions are financially and socially responsible through transparent and ethical processes.



## **2. Services and service performance indicators**

In accordance with the *Local Government Act 2020*, this section of the Budget 2023-24 provides a description under each theme of the Boroondara Community Plan 2021-31 of the:

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

To ensure accountability and transparency, we will publish Council's financial and non-financial progress against the major initiatives, strategic indicators, and other financial and non-financial performance measures set out in the Boroondara Community Plan 2021-31 and the Budget. This will be through a range of reporting mechanisms, including Quarterly and Annual Reports which will provide a comprehensive report of operations.





## **Theme 1**

### **Community, Services and Facilities**

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





## Services (Operating Budget)

Service Category	Description	Expenditure (Revenue) Net cost \$'000
Arts and Culture	<ul style="list-style-type: none"> <li>arts and cultural initiatives and programs, such as exhibitions, events and workshops</li> <li>program and manage Council's art facilities at the Town Hall Gallery, Kew Court House, Hawthorn Arts Centre and other community spaces</li> <li>oversee the management and care of Town Hall Gallery Collection</li> <li>provide flexible spaces for community and corporate hire, including meetings, community events, private bookings and conference facilities</li> <li>support for community arts and culture groups through funding, partnerships, advice and advocacy</li> <li>provide stewardship, Audio Visual (AV) technical support and catering services for all Council's function spaces across Camberwell Civic Precinct, Hawthorn Arts Centre and Kew Court House</li> <li>assist the online delivery of Council Meeting cycle through Audio Visual (AV) technical support.</li> </ul>	<p><b>\$3,655</b></p> <p><b><u>(\$586)</u></b></p> <p><b>\$3,069</b></p>

Service Category	Description	Expenditure (Revenue) Net cost \$'000
<b>Asset Management</b>	<ul style="list-style-type: none"> <li>• undertake condition assessments of facilities and infrastructure assets to ensure service standards are maintained</li> <li>• develop and update long-term capital renewal works program for roads, footpaths, drains, bridges, buildings and open space assets</li> <li>• develop, implement and maintain policies, strategies and asset management plans</li> <li>• develop the asset renewal investment strategy and financial asset forecasts to inform Council's long-term financial strategy</li> <li>• manage Council's street and carpark lighting, including repairs, upgrades and provision of new assets</li> <li>• coordinate the development of Council's overall capital works program; monitor and report on the program progress on a quarterly basis</li> <li>• provide purchase order management and financial analysis for capital project managers during project lifecycles</li> <li>• undertake proactive defect inspections of road infrastructure in compliance with Council's Road Management Plan</li> <li>• develop and review asset service levels and standards</li> <li>• develop and maintain an integrated asset management system to store and analyse asset data for asset planning operational, maintenance and reporting purposes</li> <li>• provide specialist advice for planning and subdivision permit referrals and development approvals.</li> </ul>	<p><b>\$3,522</b></p> <p><b><u>(\$0)</u></b></p> <p><b>\$3,522</b></p>

Service Category	Description	Expenditure (Revenue) Net cost \$'000
<b>Capital Projects</b>	<ul style="list-style-type: none"> <li>project management and delivery of the approved capital works for civil projects, building projects, landscape and design, and building renewal programs ensuring best value for money</li> <li>manage the capital works programs to successfully deliver projects on time and within budget</li> <li>encourage and develop innovative design into quality outcomes</li> <li>provide project management and technical advice on Council's projects and infrastructure assets</li> <li>encourage and integrate environmentally sustainable solutions into capital projects where feasible.</li> </ul>	<p><b>\$2,986</b></p> <p><b><u>(\$15)</u></b></p> <p><b>\$2,971</b></p>
<b>Civic Services</b>	<ul style="list-style-type: none"> <li>deliver proactive patrol programs to promote and protect health, safety, amenity and assets in the community</li> <li>deliver administrative and field services in amenity and animal management</li> <li>deliver initiatives for responsible pet ownership, road safety, amenity regulation and fire prevention</li> <li>develop, implement and review appropriate local laws to achieve a safe and liveable environment</li> <li>process and issue permits relating to traders, tradespersons, animal registrations, excess animals, commercial waste bins, street furniture and other uses of Council controlled land</li> <li>register and inspect food and health premises to ensure community safety</li> <li>manage legal points of discharge permits.</li> </ul>	<p><b>\$8,562</b></p> <p><b><u>(\$6,252)</u></b></p> <p><b>\$2,310</b></p>

Service Category	Description	Expenditure (Revenue) Net cost \$'000
<b>Community Planning and Development</b>	<ul style="list-style-type: none"> <li>• facilitate community connectedness, strengthen community capacity and respond to identified needs through the delivery of a range of programs, partnerships and networking opportunities for the community</li> <li>• work actively within the community on key community development activities, including major community infrastructure projects and community events</li> <li>• provide support, advice and assistance to neighbourhood houses and men's sheds</li> <li>• develop policies, strategies and plans that address community priorities, including the Boroondara Community Plan</li> <li>• monitor, forecast and analyse community change and wellbeing</li> <li>• undertake extensive community research on behalf of Council departments and the community</li> <li>• manage the Boroondara Community Grants Program of annual, small (biannual) and triennial operational grants</li> <li>• promote, support and assist the development of volunteering and civic participation through the Boroondara Volunteer Resource Centre</li> <li>• undertake advocacy and project work to support community safety</li> <li>• aim to enhance the health, wellbeing and safety of residents</li> <li>• undertake community engagement to support key initiatives such as policy and plan redevelopment and community infrastructure planning</li> <li>• coordinate the implementation of the Boroondara Reconciliation Strategy, the Public Health and Wellbeing Plan, the Disability Action Plan, the Multicultural Action Plan, the Neighbourhood House Framework and the Boroondara Volunteer Resource Centre Strategic Service Plan.</li> </ul>	<p><b>\$4,264</b></p> <p><b><u>(\$296)</u></b></p> <p><b>\$3,968</b></p>

Service Category	Description	Expenditure (Revenue) Net cost \$'000
Health and Wellbeing	<ul style="list-style-type: none"> <li>• operate the Boroondara Maternal and Child Health support programs and services, kindergarten central registration scheme, Kew Traffic School and the Boroondara Youth Hub</li> <li>• undertake strategic planning and policy development to facilitate access to organised active participation opportunities for the Boroondara community</li> <li>• facilitate training and support for service providers and voluntary committees of management for kindergartens, long day care, occasional care, toy libraries and sport and recreation</li> <li>• provide support, information, services and programs to young people and their families, and sport and recreation groups and organisations to enhance health and wellbeing</li> <li>• facilitate the development of integrated and coordinated services for children, young people and their families and sport and recreation clubs and organisations</li> <li>• build the capacity of kindergarten teachers to support the inclusion of children in kindergarten programs through the Preschool Field Officer Program</li> <li>• facilitate opportunities for participation in physical activities in the community through the provision of facilities and contract management of the Boroondara Leisure and Aquatic Facilities and the Junction Skate and BMX Park</li> <li>• manage leases for 87 facilities to sport and recreation groups, early years management operators and early years committees of management</li> <li>• work with more than 150 sports clubs, across more than 30 sports codes at more than 100 sports facilities/grounds</li> <li>• coordinate immunisation services, which includes the school immunisation program, community immunisation program and the flu immunisation programs (community/ staff/ corporate).</li> </ul>	<p><b>\$9,353</b></p> <p><b><u>(\$5,633)</u></b></p> <p><b>\$3,720</b></p>

Service Category	Description	Expenditure (Revenue) Net cost \$'000
<b>Infrastructure Maintenance</b>	<ul style="list-style-type: none"> <li>maintain the City's infrastructure including buildings, drainage, footpaths and roads, shopping centres, park/street furniture and signs.</li> </ul>	<b>\$12,506</b> <u><b>(\$128)</b></u> <b>\$12,378</b>
<b>Liveable Communities</b>	<ul style="list-style-type: none"> <li>provide active ageing services</li> <li>coordinate emergency management (recovery) across the municipality</li> <li>undertake strategy and development with a focus on positive ageing</li> <li>provide volunteer and community transport, and social support (including events and planned activity groups).</li> </ul>	<b>\$3,816</b> <u><b>(\$1,816)</b></u> <b>\$2,000</b>
<b>Library Services</b>	<ul style="list-style-type: none"> <li>provide a large range of relevant, contemporary library collections and services across five libraries and one library lounge, as well as online and via home library services</li> <li>provide welcoming community spaces for individual and group study, reflection, activity and discovery</li> <li>promote, advocate for and support literacy development, reader development, lifelong learning and creative and intellectual development</li> <li>provide family, children and adult library programs and activities</li> <li>create enthusiasm for local and family history research and discovery by creating connections with our local heritage</li> <li>provide opportunities to explore, learn and use new and emerging technology.</li> </ul>	<b>\$10,330</b> <u><b>(\$1,262)</b></u> <b>\$9,068</b>

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

	Our initiatives	Expenditure \$
1.1	Analyse and share demographic changes to the Boroondara community since 2016, by presenting the revised 2021 Census data and reviewing the social statistics pages on Council's website.	Works performed using existing resources
1.2	Plan and deliver events, projects, advocacy and education activities to improve community health and wellbeing by raising awareness of community safety issues, including prevention of violence against women, and building community resilience.	Works performed using existing resources
1.3	Support older people to understand, access and navigate the range of Council and other aged care services available to them through the provision of information sessions, dissemination of accessible digital and printed resources and connecting individuals with services where required.	Works performed using existing resources
1.4	Enhance community spaces by demolishing the Ferguson Stand to improve the visual and physical connection from Glenferrie Precinct to Grace Park.	\$431,329
1.5	Plan a contemporary and integrated Library experience by developing a concept design for the Kew Library project.	\$1,066,765
1.6	Enhance diversity and inclusion of sports facilities by commencing the construction of the Canterbury Sportsground, and Ferndale Park, Frog Hollow and Willsmere Pavilions.	\$8,132,380
1.7	Consider the needs and aspirations of our multicultural community identified through community consultation, by presenting to Council for endorsement a draft of the Multicultural Action Plan 2024-28.	Works performed using existing resources
1.8	Build strong partnerships with neighbourhood houses to deliver community activities and programs which respond to community need by implementing year 1 actions in the Neighbourhood House Framework.	Works performed using existing resources

	<b>Our initiatives</b>	<b>Expenditure \$</b>
1.9	Support the equitable allocation of Council's sportsgrounds by presenting a draft Allocations and Fees and Charges Policy to Council for endorsement.	Works performed using existing resources
1.10	Celebrate and promote the achievements of young people and those who work with young people by delivering the Boroondara Youth Awards.	Works performed using existing resources
1.11	Commence renewal of the Tuck Stand with structural rectification works and continue the design and consultation for the full renewal.	\$2,206,123

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

<b>Performance Measure</b>	<b>Context</b>	<b>2023-24 Target Range</b>
Audience satisfaction with Boroondara Arts curated programs and events	Striving for consistent and high levels of audience satisfaction with the Boroondara Arts program.	80 - 85%
Satisfaction with recreational facilities	COVID-19 impacts resulted in a drop in scores in 2021-22, Council aims to return to previous levels of satisfaction.	79 - 81
Number of people participating in active ageing programs and events	The re-establishment of programs and events after COVID-19 means there are still older residents who are hesitant to attend face to face programs and events.	1,000 - 1,200
Number of attendances by young people at youth programs or services	Increased target to align with two years of consistent increased youth engagement.	8,500 - 13,000



Performance Measure	Context	2023-24 Target Range
Number of vaccinations administered	<p>The number of vaccinations delivered per session is slightly lower due to the requirement to maintain appropriate distance between cubicles and chairs to reduce the transmission risk of respiratory illness. The annual target has been updated to reflect this.</p> <p>Estimates for financial year 2023-24 are based on the following breakdown (noting many variables):</p> <ul style="list-style-type: none"> <li>• 6,000 Childhood vaccines</li> <li>• 6,300 Adolescent school vaccines (down from previous year as it has been announced that only 1 HPV vaccine is required rather than 2)</li> <li>• 3,700 Flu vaccines</li> <li>• 1,000 Full cost vaccines.</li> </ul>	20,400 - 20,600
Number of arts and cultural community events delivered or supported by Council	<p>Council's curated program of arts and cultural events changes each season, as does the number of community organisations that Council supports for event delivery. This results in the volume of events delivered to fluctuate.</p> <p>During years that have been heavily impacted by COVID-19 restrictions, Council's model of event delivery needed to change to hold smaller events. Without COVID-19 mandated restrictions, Council can direct focus towards larger events again, which reduces the total number of events delivered.</p>	120 - 150

Performance Measure	Context	2023-24 Target Range
Attendance at Boroondara Arts curated programs and events	Council's curated program of arts and cultural events changes each season, as does the number of community organisations that Council supports for event delivery. This results in the volume of events delivered and can fluctuate.	15,000
Overall participation in library services (includes loans, returns, visits programs attendance, e-books and audio loans, enquiries, reservations, Wi-Fi and virtual visits)	Recent COVID-19 impacts have resulted in changed community practices accessing the library. Observed more online access to collections during lockdowns and it is anticipated these will decrease with time as the libraries remain open.  Council projects that we should see an increase to the overall participation, especially to in-person visits, however we equally anticipate a decrease in the online 'visits' to events.	5,000,000 - 5,700,000
Number of community organisations funded through the Community Strengthening Grant Program	Additional grant rounds were offered in 2021-22 and the number of grants awarded was above target. With a reduction in demand in 2022-23, the anticipated number of grants was less than the target. Following a reduction in demand in 2022-23, with additional outreach to groups from diverse backgrounds, we expect there to be an increase in groups funded.	170 - 205
Percentage of graffiti removed from Council-owned assets within one business day of notification	Target remains the same as the previous year and is in-line with service levels listed in Council's Graffiti Management Strategy.	100%

Performance Measure	Context	2023-24 Target Range
Number of prospective volunteers referred to volunteer opportunities	With the emergence from COVID-19, interest in volunteering is expected to increase. Volunteering contributes to community wellbeing and will be used as a measure of social inclusion.	1,600 - 1,800
Number of community events and activities (workshops, talks, forums) offered to promote health and wellbeing, diversity and inclusion (culturally and linguistically diverse, First Nations, disability, gender and LGBTQIA+), and community safety.	With the emergence from COVID-19, participation in programs is expected to increase.  This Strategic Indicator will be used to measure diversity and inclusion.	45 - 47

## Local Government Performance Reporting Framework - Indicators

Service	Indicator	Performance measure	Computation
Animal Management	Health and safety	Animal management prosecutions (percentage of successful animal management prosecutions).	[Number of successful animal management prosecutions / Total number of animal management prosecutions] x 100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (number of visits to aquatic facilities per head of municipal population).	[Number of visits to aquatic facilities / population].

Service	Indicator	Performance measure	Computation
Food Safety	Health and safety	Critical and major non-compliance outcome notifications (percentage of critical and major non-compliance outcome notifications that are followed up by Council).	[Number of critical non-compliance notifications and major noncompliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100.
Libraries	Participation	Library membership (percentage of resident municipal population who are registered library members).	[The number of registered library members / Population] x100
Maternal and Child Health	Participation	<p>Participation in the MCH service (percentage of children enrolled who participate in the MCH service).</p> <p>Participation in MCH service by Aboriginal children (percentage of Aboriginal children enrolled who participate in the MCH service).</p>	<p>[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100.</p> <p>[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100.</p>



## **Theme 2**

### **Parks and Green Spaces**

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





## Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Infrastructure Maintenance</b>	<ul style="list-style-type: none"> <li>manage and maintain built assets, including playgrounds, barbeques, drinking fountains, park furniture, bins, fences and signs.</li> </ul>	<b>\$858</b> <u><b>(\$0)</b></u> <b>\$858</b>
<b>Landscape and design</b>	<ul style="list-style-type: none"> <li>provide landscape design and urban design services to promote use, function and enjoyment of outdoor spaces by the community.</li> </ul>	<b>\$485</b> <u><b>(\$0)</b></u> <b>\$485</b>
<b>Open Space</b>	<ul style="list-style-type: none"> <li>manage and maintain Boroondara's parks, gardens, sportsgrounds and biodiversity sites</li> <li>manage and maintain the Freeway Golf Course</li> <li>maintain a significant and highly valued urban forest of street and park trees</li> <li>strategically plan and develop open space improvements to our parks, gardens, shopping centres and streetscapes</li> <li>manage bookings, events and applications associated with the use of Boroondara parks, gardens, reserves, sports grounds and pavilions.</li> </ul>	<b>\$16,761</b> <u><b>(\$1,166)</b></u> <b>\$15,595</b>

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

	Our initiatives	Expenditure \$
2.1	Enhance recreational opportunities for children and families by completing construction of the local play space at Kate Campbell Reserve.	Works performed using existing resources
2.2	Enhance recreational opportunities for children and families by completing construction of the regional play space at Hays Paddock.	Works performed using existing resources
2.3	Improve the sporting experience in Boroondara by completing full sportsground reconstructions at Ashburton Park and Lynden Park East.	\$2,200,000

	Our initiatives	Expenditure \$
2.4	Consult with the community to develop the Macleay Park Master Plan to be endorsed by Council with a focus on improving community access and park experience.	Works performed using existing resources
2.5	Enhance social connection and the appreciation of Boroondara's parks and gardens through engagement with artists and the delivery of community events using the 2024 Summer in the Park series.	Works performed using existing resources
2.6	Provide sportsgrounds that are suitable for the use of community sporting clubs through an increased focus on maintenance and renewal of ground surfaces.	Works performed using existing resources

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

Performance Measure	Context	2023-24 Target Range
User satisfaction with a range of parks in Boroondara, benchmarked with participating Councils	Boroondara is the top-rated Council for user satisfaction, and the target is consistent with our intention to retain this status.	80 - 82

Performance Measure	Context	2023-24 Target Range
User satisfaction with the condition of sportsgrounds	<p>Due largely to weather conditions, increasing demand and past investment in the structure of our sportsgrounds, there are 7 out of 55 grounds in the City which at the end of the 2023 summer season are not up to a community sport standard. As pressure mounts on the use of our sporting fields the risk of deterioration increases.</p> <p>Club and association expectations are to be considered in the context of increased facility expectations, code requirements developed in the absence of consultation with local governments and broader community access requirements for open space for active/passive recreation use.</p>	90%
Satisfaction with appearance of public areas (index)	<p>This is Council's highest rated service and we aim to keep this standard of satisfaction.</p> <p>This data source is from the Customer Satisfaction Survey (CSS). The question asks how the City of Boroondara performed over the last 12 months in public areas (includes the appearance of local parks, gardens, reserves and nature strips).</p>	80 - 82



Performance Measure	Context	2023-24 Target Range
Number of trees on Council managed land	<p>Increased planting program to enable us to increase tree numbers on our land and canopy cover.</p> <p>The figure includes all trees on Council managed land, which includes streetscapes, childcare centres and other Council properties.</p>	112,000 - 113,000 (net)



## **Theme 3**

### **The Environment**

The environment is considered in all decision making.



## Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Environmental Sustainability</b>	<ul style="list-style-type: none"> <li>assist the community live more sustainably in response to emerging environmental challenges (e.g. climate change, water shortage, biodiversity conservation)</li> <li>promote sustainability within built and natural environments in Boroondara</li> <li>develop and implement policies and strategies that set direction in environmental management, public space improvements, conservation of natural resources and sustainable development</li> <li>build the capacity of Council to integrate environmentally sustainable approaches into our building and public space improvements, daily operations and decision-making processes.</li> </ul>	<p><b>\$1,663</b></p> <p><b><u>(\$0)</u></b></p> <p><b>\$1,663</b></p>
<b>Drainage Management</b>	<ul style="list-style-type: none"> <li>develop and update long term capital renewal works to rehabilitate, renew and upgrade the stormwater drainage network</li> <li>develop and implement policies, strategies and engineering solutions to mitigate flooding and resolve drainage issues</li> <li>provide strategic flooding advice to inform the planning process.</li> </ul>	<p><b>\$649</b></p> <p><b><u>(\$82)</u></b></p> <p><b>\$567</b></p>
<b>Open Space</b>	<ul style="list-style-type: none"> <li>maintain and manage the City's biodiversity</li> <li>maintain and manage all trees on Council managed land, including tree planting/establishment, maintenance and renewal programs.</li> </ul>	<p><b>\$1,620</b></p> <p><b><u>(\$0)</u></b></p> <p><b>\$1,620</b></p>
<b>Planning and Placemaking</b>	<ul style="list-style-type: none"> <li>administer Council's Tree Protection Local Law and assess applications for tree removal.</li> </ul>	<p><b>\$676</b></p> <p><b><u>(\$383)</u></b></p> <p><b>\$293</b></p>

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Waste and Recycling</b>	<ul style="list-style-type: none"> <li>manage waste services, including kerbside bin waste, food/green and recycling collections, bundled green waste, and christmas tree and hard waste collection service</li> <li>operate the Boroondara Recycling Centre and Waste Transfer Station</li> <li>provide street sweeping services in the municipality and a bulk leaf fall collection program over autumn months.</li> </ul>	<b>\$27,410</b> <u><b>(\$1,553)</b></u> <b>\$25,857</b>

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

	Our initiatives	Expenditure \$
3.1	Reduce the volume of virgin construction materials on Council road projects, by using a minimum of 20% recycled materials including glass, plastics, and toners in our asphalt products to resurface roads.	Works performed using existing resources
3.2	Progress towards meeting the targets of the Climate Action Plan to reduce Council and community emissions by implementing the 2023-24 actions of the Climate Action Plan Implementation Plan.	\$1,000,000
3.3	Improve the green canopy coverage in our urban environment for the enjoyment of future generations by presenting the Urban Greening Strategy to Council for endorsement.	Works performed using existing resources
3.4	Improve the community's ability to access biodiversity and indigenous vegetation now and into the future by finalising the Biodiversity Asset Management Plan.	Works performed using existing resources
3.5	Identify options to support the uptake of electric vehicles and low emission vehicles by the Boroondara community through the implementation of electric vehicle charging stations in shopping centre carparks.	Works performed using existing resources

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

Performance Measure	Context	2023-24 Target Range
Satisfaction with environmental sustainability (index)	Increased focus on environmental education, promotion and actions should lead to an increase in this satisfaction score from the 2021-22 result.	67 - 69
Satisfaction with waste management	Based on historical trend analysis.	71 - 74%
Percentage reduction of Council CO2 emissions compared with 2007-2008 emissions	Implementation of the Climate Action Plan will continue to decrease our emissions profile. This indicator is reporting on our progress towards the Climate Action Plan target of 90% Council action emission reduction by 2030. This sits alongside the target to be carbon neutral by 2022, which was achieved enabling us to claim carbon neutrality.	83 - 86%
Volume of harvested water (rain and stormwater) re-used within Council buildings and open space irrigation	With all systems operational this volume is achievable. Water treated and harvested per year is variable. In 2021-22 approximately 5,600KL of harvested water was used at metered sites. This is an approximate \$16,000 saving in drinking water consumption. Note: Harvested water is not tracked, rather we monitor the amount of harvested water that is used. Only water for reuse at larger facilities is tracked and this varies annually based on rainfall. Rain tanks are installed at numerous community facilities and most small / medium sized facilities but these are not metered.	15ML - 16ML

Performance Measure	Context	2023-24 Target Range
Kerbside collection waste diverted from landfill (percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	Based on historical trend analysis.	72 - 73%
Area of land actively managed for biodiversity	<p>Increasing area by 1ha per year as per the targets of the Biodiversity Asset Management Plan.</p> <p>It is intended to expand the amount of land managed for biodiversity to 82.5 ha. We currently have 64ha and have identified appropriate land in the Biodiversity Asset Management Plan to achieve the ultimate target. The land has been selected to avoid compromising any other usage types and functions of our open space, while also improving our biodiversity corridors.</p>	64 - 65ha

## Local Government Performance Reporting Framework - Indicators

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





## **Theme 4**

# **Neighbourhood Character and Heritage**



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

## Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
Building Services	<ul style="list-style-type: none"> <li>encourage desirable building design outcomes for amenity protection and to maintain consistent streetscapes through the Report and Consent process</li> <li>assess building permit applications, conduct mandatory inspections and issue occupancy permits/final certificates for buildings and structures</li> <li>provide property hazard and building permit history information to designers, solicitors, private building surveyors and ratepayers</li> <li>conduct fire safety inspections and audits on public and/or high-risk buildings to ensure safety of occupants and the public</li> <li>conduct audits on buildings comprising of combustible cladding and take appropriate enforcement action</li> <li>maintain a register of swimming pools and spas located within the municipality and conduct safety barrier compliance inspections when required to ensure a safer built environment</li> <li>process the lodgement of certificates of pool and spa barrier compliance (Form 23) and certificates of pool and spa barrier non-compliance (Form 24) along with taking appropriate action pursuant to the Building Act and Regulations</li> <li>issue infringement notices for breaches of the Building Regulations</li> <li>administer and enforce the <i>Building Act 1993</i> and Building Regulations, including investigation of illegal and dangerous buildings to ensure public and occupant safety</li> <li>provide building regulatory and technical advice to residents and ratepayers in relation to local planning policy</li> </ul>	<p>\$2,675</p> <p><u>(\$1,692)</u></p> <p>\$983</p>



Service category	Description	Expenditure (Revenue) Net cost \$'000
	<ul style="list-style-type: none"> <li>provide regulatory and technical advice to residents and ratepayers in relation to <i>Building Act 1993</i>, Building Regulations 2018, Building Code of Australia and referenced Australian Standards</li> <li>assess section 29A demolition requests in accordance with the <i>Building Act 1993</i>.</li> </ul>	
<b>Asset Protection</b>	<ul style="list-style-type: none"> <li>protect public assets under the control of Council to minimise the impact of works by others on the community</li> <li>manage public authority requests.</li> </ul>	<p><b>\$1,422</b></p> <p><b><u>(\$3,149)</u></b></p> <p><b>(\$1,727)</b></p>
<b>Planning and Placemaking</b>	<ul style="list-style-type: none"> <li>process and assess planning applications in accordance with the <i>Planning and Environment Act 1987</i>, the Boroondara Planning Scheme and Council policies</li> <li>provide advice about development and land use proposals, as well as information to assist the community in its understanding of these proposals</li> <li>investigate non-compliances with planning permits and the Boroondara Planning Scheme and take appropriate enforcement action when necessary</li> <li>assess applications to subdivide land or buildings under the <i>Subdivision Act 1988</i></li> <li>defend Council planning decisions at the Victorian Civil and Administrative Tribunal (VCAT)</li> <li>advocate for and prepare land use policy and standards within the context of Victorian State policy</li> <li>promote sustainable design and development and heritage conservation</li> <li>manage the Municipal Strategic Statement</li> <li>develop policies and plans to guide land use and development</li> <li>assess traffic, parking and drainage implications of planning permit applications.</li> </ul>	<p><b>\$8,452</b></p> <p><b><u>(\$2,303)</u></b></p> <p><b>\$6,149</b></p>

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

	Our initiatives	Expenditure \$
4.1	Continue to protect the heritage and history of Boroondara through presenting the revised Heritage Action Plan to Council for endorsement and commencing implementation of the plan.	Worked performed using existing resources
4.2	Support appropriate housing in Boroondara through presenting the Boroondara Housing Strategy to Council for endorsement and consider associated planning scheme amendments.	Worked performed using existing resources
4.3	Assist with protecting and celebrating Boroondara's heritage by commencing implementation of a Community Heritage Nomination Process.	\$397,000
4.4	Improve the experience for all participants in the statutory planning process by enhancing technologies and additional online capabilities.	Worked performed using existing resources
4.5	Improve public and occupant safety by completing fire safety inspections of buildings that contain combustible cladding in response to referrals from the Victoria Building Authority.	Worked performed using existing resources
4.6	Contribute to shaping Boroondara to be more liveable, safe, enjoyable and sustainable through enhanced enforcement of public amenity, construction activities and health standards. This includes increasing capability through technology, systems and complementing enforcement practices.	Worked performed using existing resources

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

Performance Measure	Context	2023-24 Target Range
Number of properties investigated for heritage protection.	Council will respond to community nominations as they are submitted and subject to adequate resourcing to support the investigations required.	>10
Average number of days to process a planning application	Council is seeking to progressively improve performance in application processing timeframes.	30 - 40
Percentage of 'demolition consents' under section 29A of the Building Act by Building Services checked within 15 business days	Section 29A applications have a statutory time limit of 15 business days for Council to respond. If Council does not provide a response to the Building Surveyor, they may proceed to decide an application without a report or consent from Council. Therefore, Council processes Section 29A demolition consent applications on a priority basis and have met this criteria by achieving a result of 100%.	100%
Percentage of Council planning decisions upheld, and decisions successfully mediated at the Victorian Civil and Administrative Tribunal (VCAT)	Performance against this strategic indicator is likely to remain consistently challenging in future due to different objectives between Council, VCAT and appellants.	45 - 55%
Number of "out of time" planning reviews at VCAT where the appeal was lodged more than two weeks after the final consultation with the applicant or objector(s).	Council is seeking to progressively improve performance in application processing timeframes, which should reduce the number of 'out of time' appeals.	5 - 10

## Local Government Performance Reporting Framework - Indicators

Service	Indicator	Performance measure	Computation
Statutory Planning	Service standard	Planning applications decided within required time frames (percentage of regular and VicSmart planning application decisions made within legislated time frames).	[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.



## **Theme 5**

### **Moving Around**



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

## Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Civic Services</b>	<ul style="list-style-type: none"> <li>• deliver the School Crossing Supervisor program through the provision of supervision at school crossings and the overall management and administration of the program</li> <li>• deliver administrative and field services in parking management</li> <li>• process and issue permits and consents for work on Council land to reduce public liability and minimise damage to Council assets</li> <li>• assess full and part road closure applications relating to works.</li> </ul>	<p><b>\$4,446</b></p> <p><b><u>(\$14,711)</u></b></p> <p><b>(\$10,265)</b></p>
<b>Road Maintenance and Repair</b>	<ul style="list-style-type: none"> <li>• road maintenance to meet road management plan requirements</li> <li>• undertake road repairs and associated line marking</li> <li>• road reinstatements that require works following developments.</li> </ul>	<p><b>\$1,332</b></p> <p><b><u>(\$64)</u></b></p> <p><b>\$1,268</b></p>



Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Traffic and Transport</b>	<ul style="list-style-type: none"> <li>• develop, assess and implement engineering solutions which address the amenity of residential and commercial areas</li> <li>• implement parking and traffic management strategies</li> <li>• investigate black-spot accident locations and develop remedial treatments</li> <li>• coordinate and implement sustainable transport initiatives, including car share, green travel plans, school travel plans and a variety of active transport programs</li> <li>• design, consult and implement transport projects, including on-road bicycle lanes, shared paths, road safety initiatives, pedestrian and bicycle improvements, disability access and traffic treatments</li> <li>• advocate for improvements to public transport and sustainable transport initiatives</li> <li>• develop feasibility studies and grant applications to State and Federal authorities for accident black-spot locations and pedestrian and bicycle improvement projects</li> <li>• provide strategic transport planning advice and develop associated studies</li> <li>• assess high and heavy vehicle route applications</li> <li>• provide input into major State Government transport projects.</li> </ul>	<p><b>\$1,640</b></p> <p><b><u>(\$0)</u></b></p> <p><b>\$1,640</b></p>

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

	Our initiatives	Expenditure \$
5.1	Improve safety, driver awareness and wayfinding of routes by installing shared lane markings along select informal bicycle routes identified in Boroondara's TravelSmart map and adopted Bicycle Strategy.	\$100,000
5.2	Encourage use, improve safety and security of shared paths by progressively installing energy efficient lighting along the Anniversary Trail between Whitehorse Road and Canterbury Road.	\$75,000
5.3	Provide an improved integrated bicycle network, by progressively implementing a range of on-road infrastructure initiatives.	\$217,500
5.4	Represent the Boroondara community in decision making by advocating to the Victorian government in relation to public and active transport, open space, urban design and environmental opportunities associated with the North East Link and the Union Road Level Crossing Removal projects.	\$829,779

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

Performance Measure	Context	2023-24 Target Range
Satisfaction with sealed local roads	City of Boroondara's average result for this measure since 2014 has varied between 71 and 75, compared with the Melbourne Metropolitan average of 68.	73 - 76
Satisfaction with local shared paths for cycling and walking as a way to get around Boroondara	The local shared path network is extensive with many initiatives proposed as part of the recently adopted Bicycle Strategy. Target is set at an aspirational high level.	67 - 70



Performance Measure	Context	2023-24 Target Range
Percentage of sealed local roads that are below the renewal intervention level set in the Road Management Plan	Aligning intervention reporting level to expectations set under the Local Government Performance Reporting Framework R2 indicator.	82 - 95%
Percentage of footpath inspections and make safe actions completed within the timeframes as specified in the Road Management Plan	As per the Road Management Plan, this is the target inspection range.	95 - 100%
Number of sustainable transport programs and events delivered to primary schools	<p>Based on planned number of programs and events for 2023-24. The indicator encompasses sustainable transport events that are delivered to schools.</p> <p>Sustainable transport programs and events delivered to primary schools include dedicated programs focused to a specific school and events promoted to all schools.</p> <p>Dedicated programs specific to a school include:</p> <p>Boroondara Active and Safe Schools (BASS)</p> <p>Road Safety Programs</p> <p>Bike Ed Teacher Training.</p> <p>Events promoted to all schools include:</p> <p>National Ride2School Day</p> <p>Walk or Wheel Wednesdays</p> <p>School Holiday Bike Program</p> <p>Walk to School Month (October).</p>	6 - 10

Performance Measure	Context	2023-24 Target Range
Number of traffic counts and surveys used to investigate, assess and respond to traffic and parking issues	The results for this measure over the last 2 financial years were impacted by COVID-19 as there were limited opportunities to collect traffic data due to associated lockdowns. The target for 2023-24 is reflective of the counts and surveys that were undertaken prior to COVID-19 restrictions with representative traffic conditions for data collection.	200 - 220
Number of advocacy initiatives related to public transport services	Advocacy initiatives cover all modes of public transport. Target reflects initiatives for specific localised issues as well as broader advocacy for improvements.	10 - 15
Average daily bicycle users for Gardiners Creek Trail, the Anniversary Trail, Koonung Trail and Main Yarra Trail	Target is based on the total of quarterly average figures for each trail at a set location and takes into account seasonal variations.  Council has influence through education and promotion programs with the community. This is assisted by improvements we make to the trail network (lighting, repairs, signage etc).	3,900 - 4,500

## Local Government Performance Reporting Framework - Indicators

Service	Indicator	Performance measure	Computation
Roads	Condition	Sealed local roads maintained to condition standards (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal.	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100



## **Theme 6**

### **Local Economy**

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



## Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Local Economies</b>	<ul style="list-style-type: none"> <li>• manage the implementation of the Economic Development and Tourism Strategy for Council</li> <li>• facilitate eight special rates schemes for shopping centres</li> <li>• facilitate the Boroondara Business Network to support new and established businesses through training and mentoring services</li> <li>• facilitate the Boroondara Farmers Market, the Hawthorn Makers Market, the Camberwell Fresh Food Market and the Camberwell Sunday Market</li> <li>• facilitate the Vibrant Retail Precincts stream of Council's community grants program</li> <li>• facilitate regular networking opportunities for the local business community</li> <li>• support and promote tourism opportunities across the municipality</li> <li>• deliver the City-wide Christmas in Boroondara Program</li> <li>• facilitate a placemaking approach to our public spaces and shopping centres to increase social interactions, economic viability and enhance the health and wellbeing of our community.</li> </ul>	<p><b>\$3,621</b></p> <p><b><u>(\$1,598)</u></b></p> <p><b>\$2,023</b></p>
<b>Minor shopping centre upgrade and maintenance</b>	<ul style="list-style-type: none"> <li>• implement Shopping Centre Improvements, which deliver streetscape improvements for community use</li> <li>• undertake proactive maintenance inspections by the shopping centre service crew and carry out maintenance and upkeep of these precincts.</li> </ul>	<p><b>\$356</b></p> <p><b><u>(\$0)</u></b></p> <p><b>\$356</b></p>

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

	Our initiatives	Expenditure \$
6.1	Enhance the economic sustainability of the local economy through the adoption of the Economic Development and Tourism Strategy and the implementation of the year one actions.	Works performed using existing resources
6.2	Stimulate economic recovery and enhance the Glenferrie Road Precinct visitor experience by implementing the approved 2023-24 projects in the Glenferrie Place Plan.	Works performed using existing resources
6.3	Increase the vibrancy of the Camberwell Junction precinct by presenting to Council for endorsement the Camberwell Junction Structure and Place Plan, commencement of work on associated planning scheme amendments and implementation of short-term initiatives.	Works performed using existing resources
6.4	Provide enhanced support to traders associations to ensure their long term viability through good governance practices and the provision of customised training and support materials.	Works performed using existing resources
6.5	Deliver the annual parklet program for hospitality businesses to enhance outdoor dining opportunities to support strong and activated shopping precincts.	Works performed using existing resources

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

Performance Measure	Context	2023-24 Target Range
Participant satisfaction in Council's business training activities	Council aims to continue delivering high quality business training activities with a minimum 80-85% participant satisfaction, reflecting successful delivery.	80 - 85%
Satisfaction with work to improve quality of streetscapes in shopping precincts to attract and retain good shops and businesses	Based on historical trend analysis.	59 - 65%
Number of proactive strip shopping centre maintenance inspections completed	Based on historical trend analysis.	1,200 - 1,350





## Theme 7

### Governance and Leadership



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



## Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Chief Financial Office</b>	<ul style="list-style-type: none"> <li>• produce the Budget (plus three subsequent financial years) and Financial Plan (10 years) and manage Council's budgeting/ forecasting and financial reporting systems</li> <li>• manage all acquisitions and disposals of land for Council</li> <li>• manage rates and property services, including Council databases and communication of the rate payment options available to residents</li> <li>• handle the administration and leasing of Council's property holdings, including the Camberwell Fresh Food Market</li> <li>• coordinate the Building and Property Working Group</li> <li>• manage the discontinuance and sales of the rights of way throughout Boroondara.</li> <li>• provide financial accounting services including accounts payable, receivable and treasury</li> <li>• conduct monthly financial reporting</li> <li>• coordinate financial analysis for projects and provides advice on the pricing of services</li> <li>• coordinate the external audit</li> <li>• manage procurement and conduct of all public tenders</li> <li>• administer the purchasing system and purchasing card systems including training</li> <li>• coordinate fleet management.</li> </ul>	<p><b>\$7,359</b></p> <p><b><u>(\$3,552)</u></b></p> <p><b>\$3,807</b></p>
<b>Council Operations</b>	<ul style="list-style-type: none"> <li>• operation of Camberwell and Hawthorn office locations, including maintenance, security and servicing of essential services such as lifts, extinguishers and exit signs.</li> </ul>	<p><b>\$389</b></p> <p><b><u>(\$0)</u></b></p> <p><b>\$389</b></p>

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Councillors, Chief Executive Officer, Executive Management and support staff</b>	<ul style="list-style-type: none"> <li>this area includes the Mayor, Councillors, Chief Executive Officer and Executive Leadership team and associated support.</li> </ul>	<p><b>\$3,030</b></p> <p><b><u>(\$0)</u></b></p> <p><b>\$3,030</b></p>
<b>Customer Support and Corporate Information</b>	<ul style="list-style-type: none"> <li>primary responsibility for customer service including receipt and response to customer enquiries and complaints</li> <li>recommend and initiate service improvements based on customer feedback</li> <li>provide a centralised approach to the first-contact customer interaction and a tiered support model for customer enquiries, including case management.</li> <li>provide an in-house advisory service to improve the quality of customer service in all areas of Council</li> <li>manage the archiving function</li> <li>lead incoming correspondence functions of Council</li> <li>provide professional guidance and direction to ensure Council is compliant with <i>Public Records Act 1973</i>.</li> </ul>	<p><b>\$7,644</b></p> <p><b><u>(\$0)</u></b></p> <p><b>\$7,644</b></p>

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Digital</b>	<ul style="list-style-type: none"> <li>• develop and enhance public facing digital services and information based on customer requirements, evidence-based research, best practice user experience and human centered service design principles and practices</li> <li>• develop and maintain standards for accessibility, information architecture, digital governance and technical website security management</li> <li>• provide key strategic support and advice to the various technology teams to enable Council to significantly expand and improve digital services</li> <li>• provide a council wide corporate digital service to all departments in the development and ongoing management of new digital products, responsive mobile and online tools, engagement approaches, systems and digital capabilities in line with the goals of the Customer Experience Improvement Strategy and the Information and Communications Technology Strategy.</li> </ul>	<p><b>\$1,743</b></p> <hr/> <p><b>(\$0)</b></p> <hr/> <p><b>\$1,743</b></p>
<b>Digital Experience</b>	<ul style="list-style-type: none"> <li>• design, optimise, and refresh community information and services on the Council website</li> <li>• ensure website conforms to Web Content Accessibility Guidelines</li> <li>• prioritise and coordinate key feature development and enhancements on Council customer-facing websites and digital platforms</li> <li>• analyse web analytics, customer and service data, and conduct customer research to inform ongoing improvement of Council's digital experience</li> <li>• promote, educate, and drive action in ensuring optimal accessibility compliance of Council websites and digital information.</li> </ul>	<p><b>\$639</b></p> <hr/> <p><b>(\$0)</b></p> <hr/> <p><b>\$639</b></p>

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Governance and Legal</b>	<ul style="list-style-type: none"> <li>• manage Freedom of Information, Information Privacy and Data Protection, public interest disclosures and internal ombudsman functions</li> <li>• maintain statutory registers, authorisations and delegations</li> <li>• administer the conduct of Council elections</li> <li>• coordinate civic events, citizenship ceremonies and Citizens of the Year Awards</li> <li>• coordinate enterprise business risk for the organisation, including Council's Crisis Management Plan and department Business Continuity Plans</li> <li>• manage public liability, professional indemnity, motor vehicle and property claims</li> <li>• monitor and report on legislative changes and impacts for Council operations.</li> <li>• provide counsel to Council, Councillors, the Chief Executive Officer and the Executive Leadership Team</li> <li>• develop and implement strategies and policies</li> <li>• provide administrative and secretarial support to the elected Councillors and Council committees</li> <li>• coordinate Audit Committee</li> <li>• manage internal audit services to Council</li> <li>• provide advice on legal and regulatory matters and ad hoc legal advice within the organisation</li> <li>• deliver training programs to develop Council officers' knowledge of relevant legal issues.</li> </ul>	<p><b>\$5,796</b></p> <p><b><u>(\$51)</u></b></p> <p><b>\$5,745</b></p>

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Information Technology</b>	<ul style="list-style-type: none"> <li>through strong information technology governance practices, ensure cost and value for money principles underpin all investment decisions</li> <li>oversee and manage information security-related risks to ensure sensitive customer and Council data remains secure and available only for those whom it is intended</li> <li>lead and support the implementation of technology related initiatives which enable the required customer and organisational outcomes to be achieved</li> <li>ensure effectiveness and reliability of computing and communication systems</li> <li>recommend and lead the selection of technology products and services that best align to organisational and/or customer needs.</li> </ul>	<p><b>\$11,527</b></p> <p><b><u>(\$0)</u></b></p> <p><b>\$11,527</b></p>
<b>People, Culture and Development</b>	<ul style="list-style-type: none"> <li>manage the operational and strategic human resource management function for the organisation including:</li> <li>health, safety and wellbeing, including injury management</li> <li>payroll, personnel management and reporting</li> <li>organisational and cultural development, employee engagement and workforce and succession planning</li> <li>recruitment, attraction and retention strategies and activities</li> <li>employee and industrial relations, including Enterprise Agreement negotiations and Award interpretations</li> <li>employee and leadership development programs, performance management</li> <li>cultural development and change support, training and interventions.</li> </ul>	<p><b>\$3,896</b></p> <p><b><u>(\$0)</u></b></p> <p><b>\$3,896</b></p>

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Strategic Communications</b>	<ul style="list-style-type: none"> <li>• oversee and manage the Boroondara brand and corporate communications channels and content</li> <li>• deliver advocacy and awareness campaigns in collaboration with the responsible Director, Chief Executive Officer and Councillors</li> <li>• provide a broad range of community engagement channels and platforms to facilitate the capture of external feedback</li> <li>• provide professional guidance and direction to help Council comply with community engagement requirements contained in the <i>Local Government Act 2020</i></li> <li>• media relations and issues management</li> <li>• develop strategic integrated communication, marketing and engagement plans for key initiatives linked to the Boroondara Community Plan.</li> </ul>	<p><b>\$4,010</b></p> <hr/> <p><b>(\$0)</b></p> <hr/> <p><b>\$4,010</b></p>

Service category	Description	Expenditure (Revenue) Net cost \$'000
<b>Strategy and Performance</b>	<ul style="list-style-type: none"> <li>• develop and deliver the annual planning cycle for the Council Plan</li> <li>• coordinate the submission and approval process for new budget requests for priority projects, new expenditure, capital works (new and upgrade)</li> <li>• manage Council's reporting system and conduct performance reporting for the Quarterly Performance Report and the Annual Report</li> <li>• develop, implement and monitor an organisation wide Strategy Framework and provide guidance and support in strategy and action plan development</li> <li>• provide external grant application support for significant project funding opportunities</li> <li>• develop high quality partnerships with public and private sector organisations</li> <li>• develop the business planning structure and templates and assist departments across Council to complete their Strategic Business Plans</li> <li>• identify and incubate a pipeline of innovation opportunities</li> <li>• design and manage customer experience research programs to identify insights that enable data driven decisions</li> <li>• provide program delivery governance for Transforming Boroondara projects and benefits</li> <li>• through strong governance practices, ensure cost and value for money principles underpin all investment decisions.</li> </ul>	<p><b>\$2,133</b></p> <p><b><u>(\$0)</u></b></p> <p><b>\$2,133</b></p>

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

	Our initiatives	Expenditure
7.1	Ensure Council operates within a financially sustainable framework through preparation of the Annual Budget 2024-25 (plus three subsequent financial years) in-line with statutory requirements and present to Council for endorsement.	Works performed using existing resources
7.2	Progress reconciliation locally through activities and events in collaboration with community groups, service providers, networks and local schools by implementing year 2 actions of the Boroondara Reconciliation Strategy 2022-26.	Works performed using existing resources
7.3	Drive continued delivery of the Boroondara Community Plan 2021-31 by implementing a new Strategy Framework that provides an updated approach to strategy development, delivery, monitoring and evaluation.	Works performed using existing resources
7.4	Enable effective strategic management of Council Assets by completing the detailed design and commencing the build of our new Strategic Asset management system.	Works performed using existing resources
7.5	Protect customer and Council data by increasing our Cyber Security maturity against ISO27001 framework to minimise service disruptions and the risk of data security breaches.	Works performed using existing resources
7.6	Upgrade Council's telephony system to a cloud-based system to improve reliability, support hybrid working and enable future enhancement of customer service delivery.	Works performed using existing resources



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

Performance measure	Context	2023-24 target range
Satisfaction with making community decisions	Aspirational target based on historical trend analysis. Average over the last 5 years is 61.	61 - 63
Satisfaction with informing the community	Aspirational target based on historical trend analysis. Average over the last 5 years is 64.	65 - 67
Satisfaction with the overall performance of Council	Aspirational target based on historical trend analysis. Average over the last 5 years is 71.	71 - 72
Satisfaction with community consultation and engagement	Aspirational target based on historical trend analysis. Average over the last 5 years is 60.	62 - 64
Satisfaction with customer service	Aspirational target based on historical trend analysis. Average over the last 5 years is 74.	77 - 79
Percentage of freedom of information requests responded to within prescribed timeframes	Based on historical trend analysis.	100%
Current assets compared to current liabilities	Represents the working capital position. The Victorian Auditor-General's office is 100% or better. A higher result is better.	169.0%
Percentage of adopted capital projects completed at the conclusion of the financial year (based on most recent amended budget)	Target is based on historical trend analysis.	>90%

Performance measure	Context	2023-24 target range
Number of transactions initiated via our website	Council's website continues to be updated and improved to support the initiation of transactions, making it simpler and easier for customers to do business with Council.	90,000 - 100,000
Number of calls abandoned when customers are trying to reach Council's customer service	Target aligns with historical trends and Council's service commitments.	Less than or equal to 3.5%
Average time callers wait before their call is answered.	Target aligns with the customer charter.	45 - 60 seconds
Number of cyber security incidents that compromise user data	Cyber security incidents present a threat to Council's data, with a potential critical impact to customer confidence and Council's reputation.	0
Access to Council's website (percentage of time available)	<p>Council's website is a key channel for customers to get information and interact with Council, therefore it is critical to maintain availability.</p> <p>All of Council's IT systems, including the website, require periodic maintenance (e.g. security patching, upgrades, improvements, etc). Some of this maintenance will require the website to be unavailable to manage security and to ensure transactions are not disrupted/impacted during the maintenance activity. These activities are scheduled to cause minimal disruption to business systems.</p>	99.80 - 100%
Number of visits to Council's website	Based on historical trend analysis and future forecasts. Total website visits in 2020-21 was 995,878 and in 2021-22 were 1,040,544.	1,000,000 - 1,100,000

## Local Government Performance Reporting Framework - Indicators

Service	Indicator	Performance measure	Computation
Governance	Satisfaction	Satisfaction with community consultation and engagement (community satisfaction rating out of 100 with the consultation and engagement efforts of the council. This includes consulting and engaging directly with the community on key local issues requiring decisions by council).	Community satisfaction rating out of 100 with how council has performed on community consultation and engagement.

### 2.1 Performance Statement

The Service Performance Indicators detailed in the preceding pages will be reported on in the Performance Statement, which is prepared at the end of the year as required by Section 98 of the *Local Government Act 2020* and included in the 2023-24 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (Section 5 - Financial Performance Indicators) and sustainable capacity (Section 5.1 - Performance Indicators). The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor-General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

### 2.2 Priority Projects

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

In 2023-24 Priority Projects have been fully planned for the coming year and in addition details of projects foreshadowed over the next three years have been made available (refer to Appendix C - Priority Projects Program). The Priority Projects budget for 2023-24 includes projects that support all of Council's strategic objectives.

## 2.3 Reconciliation with budgeted operating result

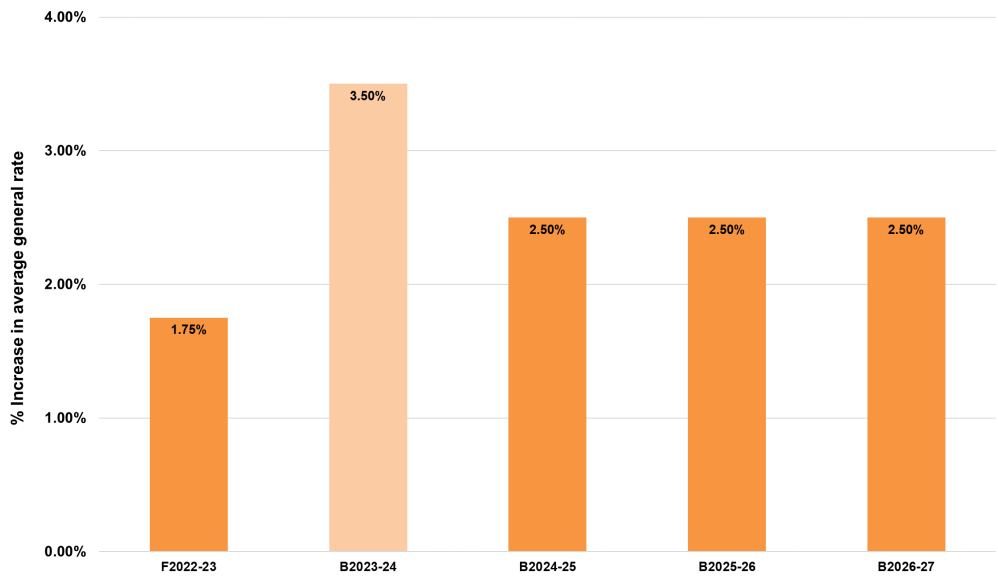
	Budget 2023-24 Net cost \$'000
<b>Total net cost of services and initiatives (incl priority projects)</b>	<b>159,241</b>
<b>Non attributable expenditure</b>	
Depreciation	38,846
Amortisation - right of use assets	4,421
Other expenditure	5,022
Borrowing costs	3,408
Finance costs - leases	313
Carrying amount of assets sold/written off	2,763
<b>Total non-attributable expenditure</b>	<b>54,773</b>
<b>Operating deficit before funding sources</b>	<b>214,014</b>
<b>Funding sources</b>	
General rates and waste charges <sup>1</sup>	210,609
Victorian Local Government Grants Commission	5,033
Contributions - monetary	5,000
Interest	4,500
Capital works income (non-recurrent)	3,238
<b>Total funding sources</b>	<b>228,380</b>
<b>Net surplus</b>	<b>14,366</b>

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

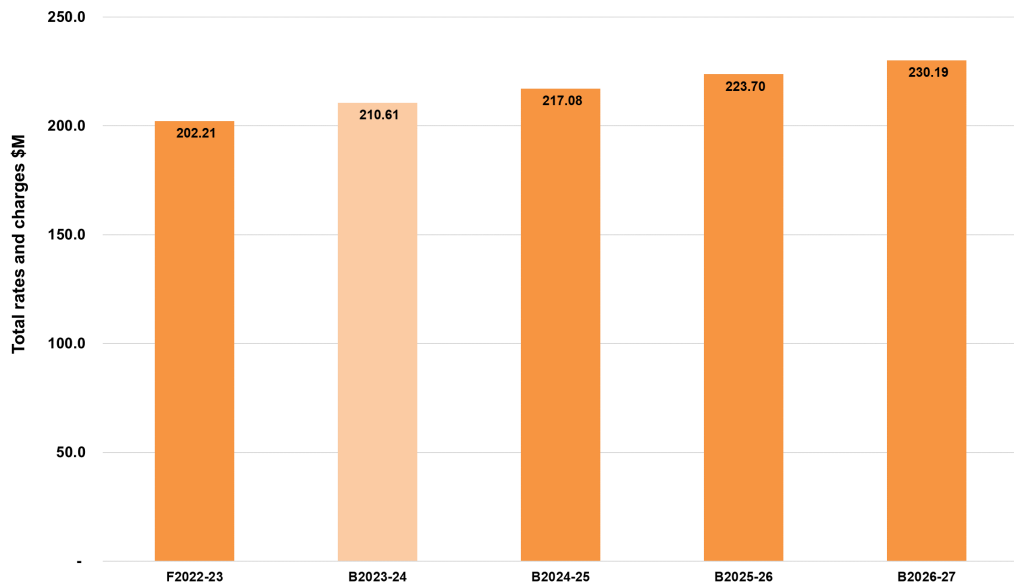
### 3. Summary of financial position

The summary provides key information about the rate increase, operating result, service levels, cash and investments, capital works and financial sustainability of Council. The following graphs include, 2022-23 forecast actual (F), 2023-24 Budget (B) and the next three years budget. Further detail is found within the body of the Budget report.

#### 3.1 Rate percentage increases



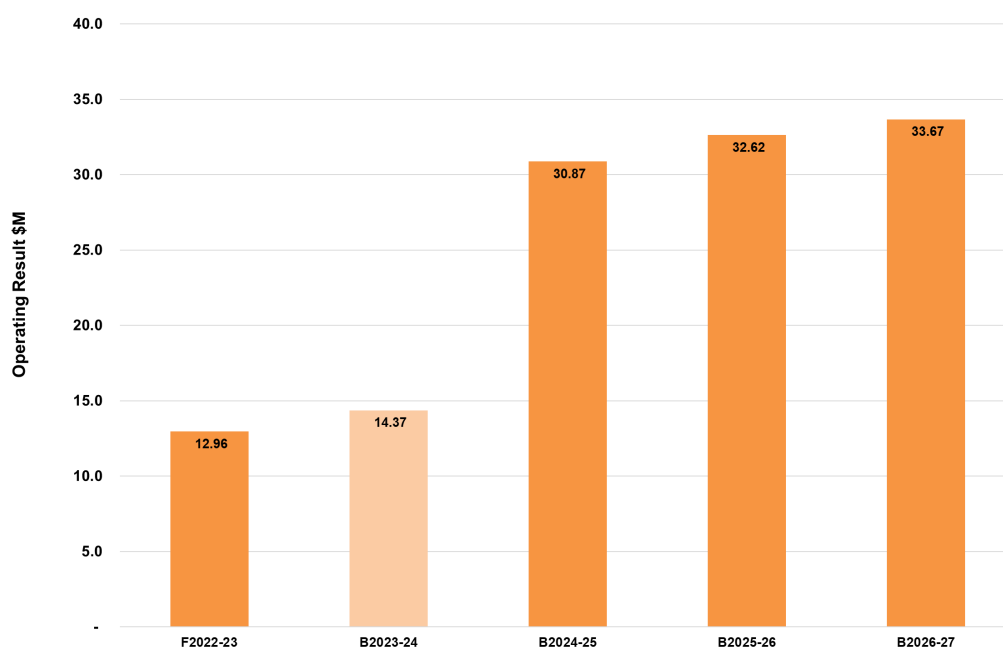
#### 3.2 Total rates and charges



In 2023-24, rates will increase by 3.5%. Total rates and charges (including waste and interest) increased to \$210.61 million (4.16%) including \$900,000 generated from supplementary rates on new and redeveloped properties. In addition to the above,

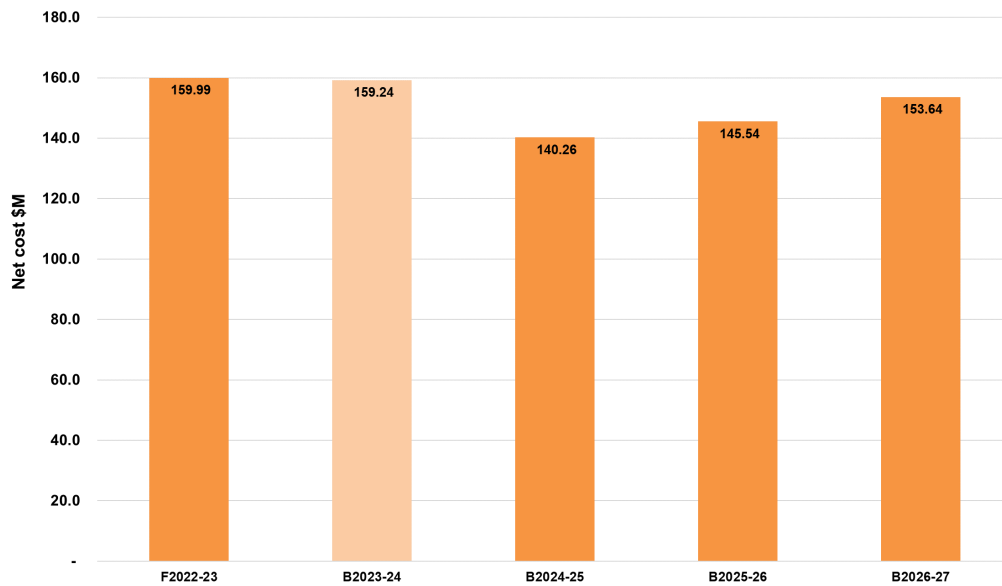
special rates and charges levied through special rate schemes will total \$1.45 million. The State Government introduced a cap on rate increases from 2016-17. The cap for 2023-24 has been set at 3.50% by the Minister for Local Government. Future years are estimated using Department of Treasury and Finance forecasts of the consumer price index, however Council is taking a conservative approach to the rate cap and have set this at 2.50% for future years. In 2023-24 waste service charges will increase on average by 5.2%. The Victorian Government waste levy is expected to increase by 2.68% or \$3.37 per tonne from \$125.90 to \$129.27 per tonne (an increase of \$83,000) in 2023-24. **Refer Section 10, Council's Rating Information.**

### 3.3 Operating result



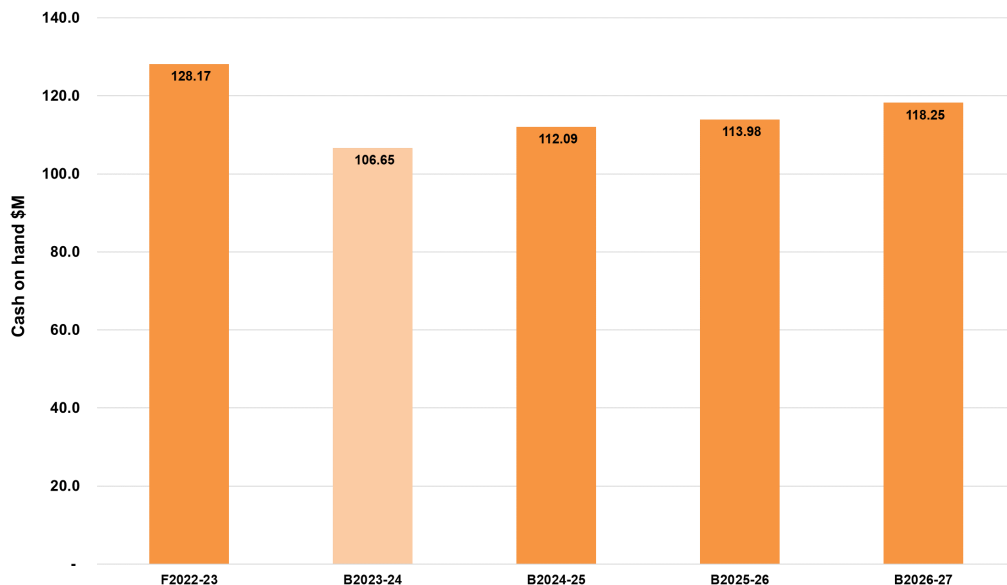
The expected operating result for the 2023-24 year is a surplus of \$14.37 million which is a \$1.41 million increase from the forecast surplus result of \$12.96 million for 2022-23. The operating result and future years can vary depending upon the level of priority projects planned. **Refer to Appendix C - Priority Projects.** The adjusted underlying result which excludes items such as non-recurrent capital grants, non-cash contributions and cash capital contributions is a surplus of \$6.72 million, which is an increase of \$13.35 million over 2022-23. The forecast underlying result for the 2022-23 year is a deficit of \$6.63 million. The 2023-24 adjusted underlying result excludes capital grants and contributions totalling \$7.64 million. The 'surplus/(deficit)' is not a measure of 'profit' but provides capacity to fund future capital works.

### 3.4 Services



The net cost of services delivered to the community includes net operating directorate and department costs as well as net priority projects expenditure. For the 2023-24 year, the net cost of services delivered is expected to be \$159.24 million, a decrease of \$750,000 over 2022-23. A number of new activities and initiatives have been proposed for the 2023-24 year.

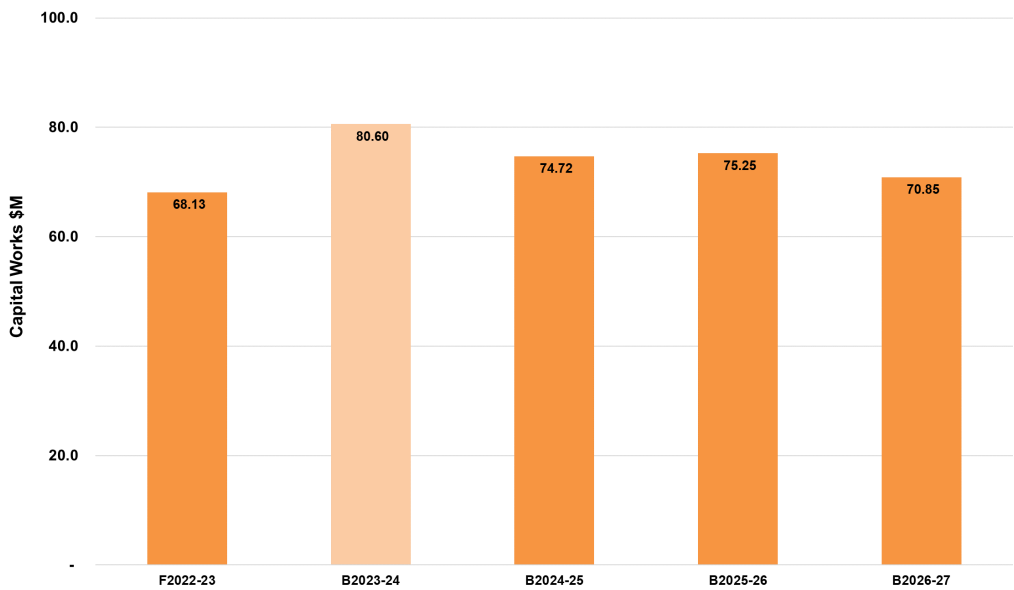
### 3.5 Cash and investments



Cash and investments are budgeted to decrease by \$21.52 million during the year to \$106.65 million for the year ending 30 June 2024. Council refinanced loan borrowings of \$19.70 million during the 2022-23 year to fund strategic capital works projects. No new borrowings are proposed to be undertaken during the 2023-24 financial year. Cash and investments are used to fund the capital works program and repay existing borrowings.



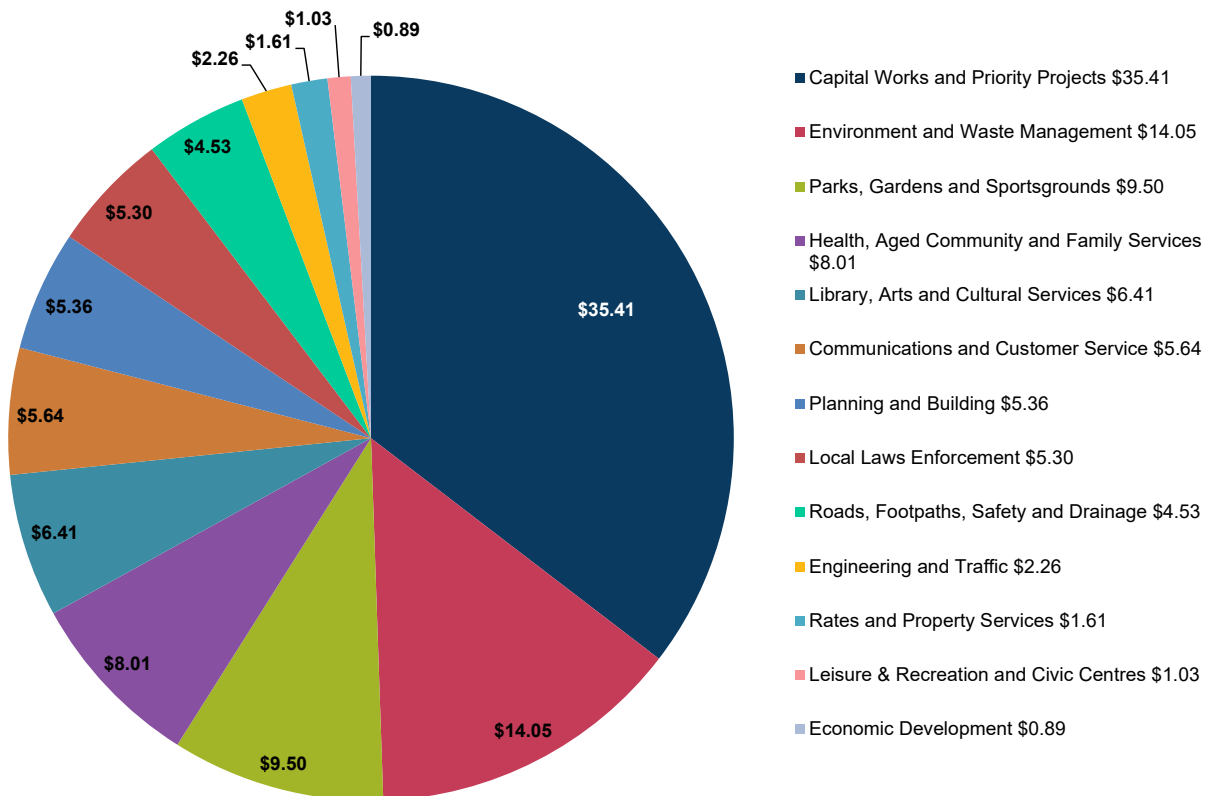
### 3.6 Capital Works Program (gross expenditure)



Council’s commitment to capital works will reach \$80.60 million for the 2023-24 financial year. \$6.60 million relates to forward commitments from the 2022-23 year. The carried forward component is fully funded from the 2022-23 Budget. Council refinanced loan borrowings of \$19.70 million during the 2022-23 year to fund strategic capital works projects. Capital funding of \$3.24 million has been derived from external sources due to successful grant applications. The Capital Works Program has been developed according to an extensive selection and prioritisation process. Council has committed to renewal expenditure of \$54.46 million and new, upgrade and expansion expenditure of \$26.14 million inclusive of forward commitments. Future year expenditure reflects Council’s commitment to a number of new and upgraded facilities over the term of the four year budget. **Refer also Section 4 for the Statement of Capital Works.**

### 3.7 Council expenditure allocations

The below chart provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service area for every \$100 that Council spends.



An allocation of corporate services, governance, risk management, building maintenance and public lighting has been included within these service areas.

As part of our commitment to improve our City's environmental sustainability, Council has allocated \$3.95 million to undertake a range of initiatives aimed at minimising our environmental footprint within these service areas.

Excludes operating expenditure for five externally managed recreation centres.

## 4. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2023-24 has been supplemented with projections to 2026-27.

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

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources

This section also includes “Other Information” following the financial statements in accordance with the *Local Government (Planning and Reporting) Regulations 2020* and Local Government Model Financial Report.

# City of Boroondara

## Comprehensive Income Statement

### For the four years ending 30 June 2027

	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000	Projections		
			2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
<b>Income / Revenue</b>					
Rates and charges	203,619	212,058	218,556	225,211	231,727
Statutory fees and fines	15,159	16,821	17,291	17,774	18,129
User fees	11,367	15,423	18,875	18,959	19,446
Grants - operating	9,846	11,556	11,281	11,159	11,383
Grants - capital	14,386	3,238	-	-	-
Contributions - monetary	5,990	5,239	5,344	5,451	5,560
Other income	10,447	11,168	7,596	8,076	7,766
<b>Total income / revenue</b>	<b>270,814</b>	<b>275,503</b>	<b>278,943</b>	<b>286,630</b>	<b>294,011</b>
<b>Expenses</b>					
Employee costs *	103,351	106,289	100,103	104,922	108,358
Materials and services *	94,469	94,670	84,608	85,509	89,121
Depreciation and amortisation	38,454	38,846	41,222	41,690	41,985
Amortisation - right of use assets	3,650	4,421	4,610	4,519	3,650
Bad and doubtful debts	2,139	2,357	2,404	2,452	2,501
Borrowing costs	3,952	3,408	3,063	2,703	2,353
Finance costs - leases	250	313	386	378	371
Other expenses	7,895	8,070	7,974	8,134	8,297
Net loss on disposal of property, plant and equipment, infrastructure	3,699	2,763	3,700	3,700	3,700
<b>Total expenses</b>	<b>257,859</b>	<b>261,137</b>	<b>248,070</b>	<b>254,007</b>	<b>260,336</b>
<b>Surplus/(Deficit) for the year</b>	<b>12,955</b>	<b>14,366</b>	<b>30,873</b>	<b>32,623</b>	<b>33,675</b>
<b>Other comprehensive income items that will not be reclassified to surplus or deficit in future periods:</b>					
Other	-	-	-	-	-
<b>Total comprehensive result</b>	<b>12,955</b>	<b>14,366</b>	<b>30,873</b>	<b>32,623</b>	<b>33,675</b>

\* Due to the vendor related delay and subsequent rephasing of the Transforming Boroondara program, which was endorsed at the October 2022 Transforming Boroondara Program Board and Councillor Steering Committee, the productivity efficiencies have been deferred from the 2023-24 year to the 2024-25 year. The overall program budget remains as initially approved.

## Balance Sheet

### For the four years ending 30 June 2027

	Forecast	Budget	Projections		
	Actual 2022-23 \$'000		2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
<b>Current assets</b>					
Cash and cash equivalents	128,170	106,651	112,086	113,983	118,247
Trade and other receivables	28,631	26,901	22,674	18,531	18,726
Prepayments	2,273	2,173	2,183	2,193	2,203
Other assets	72	72	72	72	72
<b>Total current assets</b>	<b>159,146</b>	<b>135,797</b>	<b>137,015</b>	<b>134,779</b>	<b>139,248</b>
<b>Non-current assets</b>					
Trade and other receivables	4	4	4	4	4
Property, infrastructure, plant and equipment	4,431,553	4,461,241	4,486,523	4,512,128	4,534,476
Investment property	8,756	8,756	8,600	8,447	8,296
Right-of-use assets	7,334	10,627	10,246	9,873	10,287
Intangible assets	269	269	269	179	149
<b>Total non-current assets</b>	<b>4,447,916</b>	<b>4,480,897</b>	<b>4,505,642</b>	<b>4,530,631</b>	<b>4,553,212</b>
<b>Total assets</b>	<b>4,607,062</b>	<b>4,616,694</b>	<b>4,642,657</b>	<b>4,665,410</b>	<b>4,692,460</b>
<b>Current liabilities</b>					
Trade and other payables	25,165	25,526	26,037	26,558	27,089
Trust funds and deposits	13,511	13,611	13,711	13,811	13,911
Unearned income	6,497	6,497	6,502	6,507	6,512
Provisions	20,573	21,334	22,020	22,729	23,461
Interest-bearing liabilities	8,117	8,460	8,819	8,659	9,015
Lease liabilities	4,933	4,946	4,861	4,777	4,696
<b>Total current liabilities</b>	<b>78,796</b>	<b>80,374</b>	<b>81,950</b>	<b>83,041</b>	<b>84,684</b>
<b>Non-current liabilities</b>					
Provisions	2,212	2,296	2,372	2,450	2,531
Provision for investments in joint ventures	6,040	6,040	6,040	6,040	6,040
Interest-bearing liabilities	77,216	68,756	59,936	51,277	42,262
Lease liabilities	4,539	6,603	8,861	6,481	7,147
<b>Total non-current liabilities</b>	<b>90,007</b>	<b>83,695</b>	<b>77,209</b>	<b>66,248</b>	<b>57,980</b>
<b>Total liabilities</b>	<b>168,803</b>	<b>164,069</b>	<b>159,159</b>	<b>149,289</b>	<b>142,664</b>
<b>Net assets</b>	<b>4,438,259</b>	<b>4,452,625</b>	<b>4,483,498</b>	<b>4,516,121</b>	<b>4,549,796</b>
<b>Equity</b>					
Accumulated surplus	946,197	959,263	988,836	1,020,159	1,052,534
Reserves	3,492,062	3,493,362	3,494,662	3,495,962	3,497,262
<b>Total equity</b>	<b>4,438,259</b>	<b>4,452,625</b>	<b>4,483,498</b>	<b>4,516,121</b>	<b>4,549,796</b>

## Statement of Changes in Equity

### For the four years ending 30 June 2027

	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves
<b>2023 FORECAST ACTUAL</b>				
Balance at beginning of the financial year	4,425,304	935,342	3,466,495	23,467
Surplus (deficit) for the year	12,955	12,955	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(2,100)	-	2,100
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>4,438,259</b>	<b>946,197</b>	<b>3,466,495</b>	<b>25,567</b>
<b>2024</b>				
Balance at beginning of the financial year	4,438,259	946,197	3,466,495	25,567
Surplus (deficit) for the year	14,366	14,366	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,300)	-	1,300
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>4,452,625</b>	<b>959,263</b>	<b>3,466,495</b>	<b>26,867</b>
<b>2025</b>				
Balance at beginning of the financial year	4,452,625	959,263	3,466,495	26,867
Surplus (deficit) for the year	30,873	30,873	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,300)	-	1,300
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>4,483,498</b>	<b>988,836</b>	<b>3,466,495</b>	<b>28,167</b>
<b>2026</b>				
Balance at beginning of the financial year	4,483,498	988,836	3,466,495	28,167
Surplus (deficit) for the year	32,623	32,623	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,300)	-	1,300
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>4,516,121</b>	<b>1,020,159</b>	<b>3,466,495</b>	<b>29,467</b>
<b>2027</b>				
Balance at beginning of the financial year	4,516,121	1,020,159	3,466,495	29,467
Surplus (deficit) for the year	33,675	33,675	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,300)	-	1,300
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>4,549,796</b>	<b>1,052,534</b>	<b>3,466,495</b>	<b>30,767</b>

## Cash Flow Statement

### For the four years ending 30 June 2027

	Forecast	Budget	Projections		
	Actual	2023-24	2024-25	2025-26	2026-27
	2022-23	2023-24	2024-25	2025-26	2026-27
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	201,529	214,458	222,703	229,354	231,532
Statutory fees and fines	12,500	13,794	14,967	15,322	15,628
User charges and other fines	12,504	16,965	20,763	20,855	21,391
Grants - operating	4,673	12,208	11,902	11,757	11,993
Grants - capital	14,386	3,238	-	-	-
Contributions - monetary	5,990	5,239	5,344	5,451	5,560
Interest received	3,900	4,500	653	680	689
Trust funds and deposits taken	20,775	20,875	20,975	21,075	21,175
Other receipts	7,202	7,335	7,637	8,136	7,784
Net GST refund / payment	15,221	15,292	13,608	13,630	13,679
Employee costs	(102,436)	(105,444)	(99,341)	(104,136)	(107,545)
Materials and services	(108,312)	(106,654)	(95,096)	(96,208)	(101,384)
Short term, low value and variable lease payments	(596)	(589)	(601)	(613)	(625)
Trust fund and deposits repaid	(20,675)	(20,775)	(20,875)	(20,975)	(21,075)
Other payments	(7,947)	(8,118)	(8,024)	(8,184)	(8,348)
<b>Net cash provided by operating activities</b>	<b>58,714</b>	<b>72,324</b>	<b>94,615</b>	<b>96,144</b>	<b>90,454</b>
<b>Cash flows from investing activities</b>					
Payments for property, plant and equipment	(68,125)	(80,595)	(74,720)	(75,251)	(70,850)
Proceeds from sale of property, plant and equipment	1	4,720	-	-	-
Proceeds (payments) for investments	79,000	-	-	-	-
<b>Net cash provided by/(used in) investing activities</b>	<b>10,876</b>	<b>(75,875)</b>	<b>(74,720)</b>	<b>(75,251)</b>	<b>(70,850)</b>
<b>Cash flows from financing activities</b>					
Finance costs	(4,272)	(3,408)	(3,063)	(2,703)	(2,353)
Proceeds from borrowings	19,700	-	-	-	-
Repayment of borrowings	(25,907)	(8,117)	(8,460)	(8,819)	(8,659)
Interest paid - lease liability	(250)	(313)	(386)	(378)	(371)
Repayment of lease liabilities	(2,033)	(6,130)	(2,551)	(7,096)	(3,958)
<b>Net cash provided by/(used in) investing activities</b>	<b>(12,762)</b>	<b>(17,968)</b>	<b>(14,460)</b>	<b>(18,996)</b>	<b>(15,341)</b>
Net increase (decrease) in cash and cash equivalents	56,828	(21,519)	5,435	1,897	4,263
Cash and cash equivalents at beginning of year	71,342	128,170	106,651	112,086	113,983
<b>Cash and cash equivalents at end of year</b>	<b>128,170</b>	<b>106,651</b>	<b>112,086</b>	<b>113,983</b>	<b>118,246</b>



## Statement of Capital Works

### For the four years ending 30 June 2027

	Forecast		Projections		
	Actual	Budget	2024-25	2025-26	2026-27
	2022-23	2023-24			
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>					
Buildings	27,766	38,786	36,732	37,506	34,333
Building improvements	58	352	61	63	-
Total buildings	<b>27,824</b>	<b>39,139</b>	<b>36,793</b>	<b>37,569</b>	<b>34,333</b>
<b>Total property</b>	<b>27,824</b>	<b>39,139</b>	<b>36,793</b>	<b>37,569</b>	<b>34,333</b>
<b>Plant and equipment</b>					
Plant, machinery and equipment	1,492	1,269	1,370	1,211	1,132
Fixtures, fittings and furniture	1,514	1,682	955	747	770
Computers and telecommunications	1,763	1,267	915	955	979
Library books	995	1,000	1,050	1,070	1,100
<b>Total plant and equipment</b>	<b>5,764</b>	<b>5,218</b>	<b>4,290</b>	<b>3,983</b>	<b>3,981</b>
<b>Infrastructure</b>					
Roads	11,908	13,830	13,639	14,140	14,740
Bridges	3,900	67	69	70	73
Footpaths and cycleways	2,241	2,388	2,405	2,125	2,110
Drainage	5,596	5,244	6,446	6,702	6,857
Recreational, leisure and community facilities	3,863	7,321	3,332	5,670	5,355
Parks, open space and streetscapes	6,565	6,537	7,026	4,318	2,844
Off street car parks	464	852	720	674	557
<b>Total infrastructure</b>	<b>34,537</b>	<b>36,238</b>	<b>33,637</b>	<b>33,699</b>	<b>32,536</b>
<b>Total capital works expenditure</b>	<b>68,125</b>	<b>80,595</b>	<b>74,720</b>	<b>75,251</b>	<b>70,850</b>
<b>Represented by:</b>					
New asset expenditure	11,284	17,187	10,830	9,278	10,163
Asset renewal expenditure	48,598	54,456	56,667	59,441	54,461
Asset upgrade expenditure	5,969	1,587	2,430	6,532	6,226
Asset expansion expenditure	2,274	7,365	4,793	-	-
<b>Total capital works expenditure</b>	<b>68,125</b>	<b>80,595</b>	<b>74,720</b>	<b>75,251</b>	<b>70,850</b>
<b>Funding Sources represented by:</b>					
Grants	14,386	3,238	-	-	-
Contributions	-	-	-	-	-
Asset Sales	-	4,720	-	-	-
Council Cash	34,039	72,637	74,720	75,251	70,850
Borrowings	19,700	-	-	-	-
<b>Total capital works expenditure</b>	<b>68,125</b>	<b>80,595</b>	<b>74,720</b>	<b>75,251</b>	<b>70,850</b>

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

## Statement of Human Resources

### For the four years ending 30 June 2027

	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000	Projections		
			2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
<b>Staff expenditure</b>					
Employee costs - operating	103,351	106,289	100,103	104,922	108,358
Employee costs - capital	135	777	604	618	-
<b>Total staff expenditure</b>	<b>103,486</b>	<b>107,066</b>	<b>100,707</b>	<b>105,540</b>	<b>108,358</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees - operating	896.1	821.4	774.3	769.7	764.7
Casual and temporary employees - operating	19.8	29.2	29.2	29.2	29.2
Capitalised employees	3.0	6.5	5.0	5.0	-
<b>Total staff numbers</b>	<b>918.9</b>	<b>857.1</b>	<b>808.5</b>	<b>803.9</b>	<b>793.9</b>

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

**Other information****For the four years ended 30 June 2027****Summary of planned capital works expenditure**

	Asset expenditure types					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Asset sales \$'000	Council cash \$'000	Borrow -ings \$'000
<b>2024</b>										
<b>Property</b>										
Buildings	38,786	11,308	20,249	86	7,143	38,786	594	4,720	33,472	-
Building improvements	352	-	-	352	-	352	-	-	352	-
<b>Total buildings</b>	<b>39,139</b>	<b>11,308</b>	<b>20,249</b>	<b>439</b>	<b>7,143</b>	<b>39,139</b>	<b>594</b>	<b>4,720</b>	<b>33,825</b>	-
<b>Total property</b>	<b>39,139</b>	<b>11,308</b>	<b>20,249</b>	<b>439</b>	<b>7,143</b>	<b>39,139</b>	<b>594</b>	<b>4,720</b>	<b>33,825</b>	-
<b>Plant and equipment</b>										
Plant, machinery and equipment	1,269	20	1,249	-	-	1,269	-	-	1,269	-
Fixtures, fittings and furniture	1,682	-	1,682	-	-	1,682	-	-	1,682	-
Computers and telecommunications	1,267	105	1,107	55	-	1,267	-	-	1,267	-
Library books	1,000	-	1,000	-	-	1,000	-	-	1,000	-
<b>Total plant and equipment</b>	<b>5,218</b>	<b>125</b>	<b>5,038</b>	<b>55</b>	<b>-</b>	<b>5,218</b>	<b>-</b>	<b>-</b>	<b>5,218</b>	-
<b>Infrastructure</b>										
Roads	13,830	176	13,627	27	-	13,830	594	-	13,236	-
Bridges	67	-	67	-	-	67	2,050	-	(1,983)	-
Footpaths and cycleways	2,388	393	1,995	-	-	2,388	-	-	2,388	-
Drainage	5,244	-	5,244	-	-	5,244	-	-	5,244	-
Recreational, leisure and community facilities	7,321	2,548	3,773	1,000	-	7,321	-	-	7,321	-
Parks, open space and streetscapes	6,537	2,317	3,932	66	222	6,537	-	-	6,537	-
Off street car parks	852	320	532	-	-	852	-	-	852	-
<b>Total infrastructure</b>	<b>36,238</b>	<b>5,754</b>	<b>29,169</b>	<b>1,093</b>	<b>222</b>	<b>36,238</b>	<b>2,644</b>	<b>-</b>	<b>33,594</b>	-
<b>Total capital works expenditure</b>	<b>80,595</b>	<b>17,187</b>	<b>54,456</b>	<b>1,587</b>	<b>7,365</b>	<b>80,595</b>	<b>3,238</b>	<b>4,720</b>	<b>72,637</b>	-

**Summary of planned capital works expenditure (continued)**

	Asset expenditure types					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Asset sales \$'000	Council cash \$'000	Borrow -ings \$'000
<b>2025</b>										
<b>Property</b>										
Buildings	36,732	5,648	24,249	2,268	4,567	36,732	-	-	36,732	-
Building improvements	61	-	-	61	-	61	-	-	61	-
<b>Total buildings</b>	<b>36,793</b>	<b>5,648</b>	<b>24,249</b>	<b>2,329</b>	<b>4,567</b>	<b>36,793</b>	-	-	<b>36,793</b>	-
<b>Total property</b>	<b>36,793</b>	<b>5,648</b>	<b>24,249</b>	<b>2,329</b>	<b>4,567</b>	<b>36,793</b>	-	-	<b>36,793</b>	-
<b>Plant and equipment</b>										
Plant, machinery and equipment	1,370	-	1,370	-	-	1,370	-	-	1,370	-
Fixtures, fittings and furniture	955	-	955	-	-	955	-	-	955	-
Computers and telecommunications	915	-	915	-	-	915	-	-	915	-
Library books	1,050	-	1,050	-	-	1,050	-	-	1,050	-
<b>Total plant and equipment</b>	<b>4,290</b>	<b>-</b>	<b>4,290</b>	<b>-</b>	<b>-</b>	<b>4,290</b>	-	-	<b>4,290</b>	-
<b>Infrastructure</b>										
Roads	13,639	180	13,432	27	-	13,639	-	-	13,639	-
Bridges	69	-	69	-	-	69	-	-	69	-
Footpaths and cycleways	2,405	395	2,010	-	-	2,405	-	-	2,405	-
Drainage	6,446	-	6,446	-	-	6,446	-	-	6,446	-
Recreational, leisure and community facilities	3,332	283	3,049	-	-	3,332	-	-	3,332	-
Parks, open space and streetscapes	7,026	4,148	2,578	74	226	7,026	-	-	7,026	-
Off street car parks	720	175	545	-	-	720	-	-	720	-
<b>Total infrastructure</b>	<b>33,637</b>	<b>5,182</b>	<b>28,129</b>	<b>101</b>	<b>226</b>	<b>33,637</b>	-	-	<b>33,637</b>	-
<b>Total capital works expenditure</b>	<b>74,720</b>	<b>10,830</b>	<b>56,667</b>	<b>2,430</b>	<b>4,793</b>	<b>74,720</b>	-	-	<b>74,720</b>	-

**Summary of planned capital works expenditure (continued)**

	Asset expenditure types					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Asset sales \$'000	Council cash \$'000	Borrow -ings \$'000
<b>2026</b>										
<b>Property</b>										
Buildings	37,506	7,486	26,036	3,984	-	37,506	-	-	37,506	-
Building improvements	63	-	-	63	-	63	-	-	63	-
<b>Total buildings</b>	<b>37,569</b>	<b>7,486</b>	<b>26,036</b>	<b>4,047</b>	<b>-</b>	<b>37,569</b>	<b>-</b>	<b>-</b>	<b>37,569</b>	<b>-</b>
<b>Total property</b>	<b>37,569</b>	<b>7,486</b>	<b>26,036</b>	<b>4,047</b>	<b>-</b>	<b>37,569</b>	<b>-</b>	<b>-</b>	<b>37,569</b>	<b>-</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	1,211	-	1,211	-	-	1,211	-	-	1,211	-
Fixtures, fittings and furniture	747	-	747	-	-	747	-	-	747	-
Computers and telecommunications	955	-	955	-	-	955	-	-	955	-
Library books	1,070	-	1,070	-	-	1,070	-	-	1,070	-
<b>Total plant and equipment</b>	<b>3,983</b>	<b>-</b>	<b>3,983</b>	<b>-</b>	<b>-</b>	<b>3,983</b>	<b>-</b>	<b>-</b>	<b>3,983</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	14,140	-	14,140	-	-	14,140	-	-	14,140	-
Bridges	70	-	70	-	-	70	-	-	70	-
Footpaths and cycleways	2,125	100	2,025	-	-	2,125	-	-	2,125	-
Drainage	6,702	-	6,702	-	-	6,702	-	-	6,702	-
Recreational, leisure and community facilities	5,670	297	2,969	2,404	-	5,670	-	-	5,670	-
Parks, open space and streetscapes	4,318	1,280	2,957	81	-	4,318	-	-	4,318	-
Off street car parks	674	115	559	-	-	674	-	-	674	-
<b>Total infrastructure</b>	<b>33,699</b>	<b>1,792</b>	<b>29,422</b>	<b>2,485</b>	<b>-</b>	<b>33,699</b>	<b>-</b>	<b>-</b>	<b>33,699</b>	<b>-</b>
<b>Total capital works expenditure</b>	<b>75,251</b>	<b>9,278</b>	<b>59,441</b>	<b>6,532</b>	<b>-</b>	<b>75,251</b>	<b>-</b>	<b>-</b>	<b>75,251</b>	<b>-</b>

**Summary of planned capital works expenditure (continued)**

	Asset expenditure types					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Asset sales \$'000	Council cash \$'000	Borrow -ings \$'000
<b>2027</b>										
<b>Property</b>										
Buildings	34,333	10,163	20,665	3,505	-	34,333	-	-	34,333	-
Building improvements	-	-	-	-	-	-	-	-	-	-
<b>Total buildings</b>	<b>34,333</b>	<b>10,163</b>	<b>20,665</b>	<b>3,505</b>	<b>-</b>	<b>34,333</b>	<b>-</b>	<b>-</b>	<b>34,333</b>	<b>-</b>
<b>Total property</b>	<b>34,333</b>	<b>10,163</b>	<b>20,665</b>	<b>3,505</b>	<b>-</b>	<b>34,333</b>	<b>-</b>	<b>-</b>	<b>34,333</b>	<b>-</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	1,132	-	1,132	-	-	1,132	-	-	1,132	-
Fixtures, fittings and furniture	770	-	770	-	-	770	-	-	770	-
Computers and telecommunications	979	-	979	-	-	979	-	-	979	-
Library books	1,100	-	1,100	-	-	1,100	-	-	1,100	-
<b>Total plant and equipment</b>	<b>3,981</b>	<b>-</b>	<b>3,981</b>	<b>-</b>	<b>-</b>	<b>3,981</b>	<b>-</b>	<b>-</b>	<b>3,981</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	14,740	-	14,740	-	-	14,740	-	-	14,740	-
Bridges	73	-	73	-	-	73	-	-	73	-
Footpaths and cycleways	2,110	-	2,110	-	-	2,110	-	-	2,110	-
Drainage	6,857	-	6,857	-	-	6,857	-	-	6,857	-
Recreational, leisure and community facilities	5,355	-	2,634	2,721	-	5,355	-	-	5,355	-
Parks, open space and streetscapes	2,844	-	2,844	-	-	2,844	-	-	2,844	-
Off street car parks	557	-	557	-	-	557	-	-	557	-
<b>Total infrastructure</b>	<b>32,536</b>	<b>-</b>	<b>29,815</b>	<b>2,721</b>	<b>-</b>	<b>32,536</b>	<b>-</b>	<b>-</b>	<b>32,536</b>	<b>-</b>
<b>Total capital works expenditure</b>	<b>70,850</b>	<b>10,163</b>	<b>54,461</b>	<b>6,226</b>	<b>-</b>	<b>70,850</b>	<b>-</b>	<b>-</b>	<b>70,850</b>	<b>-</b>

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

	Budget 2023-24 \$'000	Full Time \$'000	Part Time \$'000	Casual \$'000	Temporary \$'000
Chief Executive Office*	2,074	1,845	212	11	6
Chief Financial Office	4,440	3,594	825	-	21
Community Support	25,759	13,325	11,107	1,241	86
Customer and Transformation	24,901	22,662	1,631	-	608
Places and Spaces	24,902	22,026	2,207	-	669
Urban Living	20,877	16,988	3,454	-	435
People Culture and Development	3,295	2,946	256	33	60
<b>Total Permanent Staff Expenditure</b>	<b>106,248</b>	<b>83,386</b>	<b>19,692</b>	<b>1,285</b>	<b>1,885</b>
Other employee related expenditure	41				
<b>Employee Costs - Operating</b>	<b>106,289</b>				
Capitalised labour Costs	777				
<b>Total staff expenditure</b>	<b>107,066</b>				

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

	Budget 2023-24 FTE	Full Time FTE	Part Time FTE	Casual FTE	Temporary FTE
Chief Executive Office*	13.4	10.0	2.4	0.1	1.0
Chief Financial Office	34.0	24.0	8.0	-	2.0
Community Support	207.6	95.0	100.2	9.9	2.5
Customer and Transformation	180.1	159.0	16.1	-	5.0
Places and Spaces	216.8	190.0	20.3	-	6.5
Urban Living	175.4	143.0	31.4	-	1.0
People Culture and Development	23.3	20.0	2.1	0.2	1.0
<b>Total Permanent Staff numbers</b>	<b>850.6</b>	<b>641.0</b>	<b>180.4</b>	<b>10.2</b>	<b>19.0</b>
Capitalised labour (FTE)	6.5				
<b>Total staff numbers</b>	<b>857.1</b>				

\*Chief Executive Office includes Governance.



## Summary of planned human resources expenditure

	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000	Projections		
			2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
<b>Chief Executive Office*</b>					
Permanent full time	1,771	1,845	1,877	1,963	2,046
Women	785	819	833	872	908
Men	986	1,026	1,044	1,091	1,138
Persons of self-described gender	-	-	-	-	-
Permanent part time	204	212	216	226	235
Women	170	177	181	189	197
Men	33	35	35	37	38
Persons of self-described gender	-	-	-	-	-
<b>Total Chief Executive and Governance</b>	<b>1,975</b>	<b>2,057</b>	<b>2,093</b>	<b>2,189</b>	<b>2,281</b>
<b>Urban Living</b>					
Permanent full time	14,841	16,988	17,282	17,812	18,564
Women	6,747	7,711	7,844	8,087	8,429
Men	8,095	9,277	9,438	9,725	10,135
Persons of self-described gender	-	-	-	-	-
Permanent part time	3,051	3,454	3,106	3,437	3,574
Women	1,436	1,614	1,451	1,606	1,670
Men	1,615	1,840	1,655	1,831	1,904
Persons of self-described gender	-	-	-	-	-
<b>Total Urban Living</b>	<b>17,892</b>	<b>20,442</b>	<b>20,388</b>	<b>21,249</b>	<b>22,138</b>
<b>Places and Spaces</b>					
Permanent full time	20,561	22,026	22,389	23,488	23,522
Women	3,321	3,340	3,493	3,652	3,153
Men	17,240	18,686	18,896	19,836	20,369
Persons of self-described gender	-	-	-	-	-
Permanent part time	1,948	2,207	1,866	2,043	2,126
Women	1,224	1,410	1,133	1,240	1,291
Men	724	797	733	803	835
Persons of self-described gender	-	-	-	-	-
<b>Total Places and Spaces</b>	<b>22,509</b>	<b>24,233</b>	<b>24,255</b>	<b>25,531</b>	<b>25,648</b>
<b>Community Support</b>					
Permanent full time	13,450	13,325	13,359	14,064	14,653
Women	10,671	10,501	10,528	11,084	11,548
Men	2,779	2,824	2,831	2,980	3,105
Persons of self-described gender	-	-	-	-	-
Permanent part time	10,924	11,107	10,933	11,479	11,958
Women	10,279	10,441	10,272	10,780	11,230
Men	645	666	661	699	728
Persons of self-described gender	-	-	-	-	-
<b>Total Community Support</b>	<b>24,374</b>	<b>24,432</b>	<b>24,292</b>	<b>25,543</b>	<b>26,611</b>

\*Chief Executive Office includes Governance.

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

	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000	Projections		
			2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
<b>Customer and Transformation</b>					
Permanent full time	19,741	22,662	16,646	17,594	18,329
Women	11,499	13,219	9,592	10,139	10,562
Men	8,242	9,443	7,054	7,455	7,767
Persons of self-described gender	-	-	-	-	-
Permanent part time	1,444	1,631	1,400	1,584	1,646
Women	1,109	1,253	1,075	1,217	1,264
Men	335	378	325	367	382
Persons of self-described gender	-	-	-	-	-
<b>Total Customer and Transformation</b>	<b>21,185</b>	<b>24,293</b>	<b>18,046</b>	<b>19,178</b>	<b>19,975</b>
<b>Chief Financial Office</b>					
Permanent full time	3,233	3,594	3,657	3,825	3,986
Women	2,290	2,552	2,597	2,716	2,830
Men	943	1,042	1,060	1,109	1,156
Persons of self-described gender	-	-	-	-	-
Permanent part time	737	825	839	878	915
Women	668	748	761	797	830
Men	69	77	78	81	85
Persons of self-described gender	-	-	-	-	-
<b>Total Chief Financial Office</b>	<b>3,970</b>	<b>4,419</b>	<b>4,496</b>	<b>4,703</b>	<b>4,901</b>
<b>People Culture and Development</b>					
Permanent full time	2,984	2,946	3,000	2,839	2,959
Women	2,331	2,234	2,276	2,081	2,169
Men	653	712	724	758	790
Persons of self-described gender	-	-	-	-	-
Permanent part time	412	256	260	272	284
Women	412	256	260	272	284
Men	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-
<b>Total People Culture and Development</b>	<b>3,396</b>	<b>3,202</b>	<b>3,260</b>	<b>3,111</b>	<b>3,243</b>
Total casuals temporary and other expenditure	8,050	3,211	3,273	3,418	3,561
Capitalised Labour costs	135	777	604	618	-
<b>Total staff expenditure</b>	<b>103,486</b>	<b>107,066</b>	<b>100,707</b>	<b>105,540</b>	<b>108,358</b>

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

	Forecast Actual 2022-23	Budget 2023-24	Projections		
			2024-25	2025-26	2026-27
<b>Chief Executive Office*</b>					
Permanent full time	10.0	10.0	10.0	10.0	10.0
Women	6.0	6.0	6.0	6.0	6.0
Men	4.0	4.0	4.0	4.0	4.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	2.4	2.4	2.4	2.4	2.4
Women	1.9	2.0	2.0	2.0	2.0
Men	0.4	0.4	0.4	0.4	0.4
Persons of self-described gender	-	-	-	-	-
<b>Total Chief Executive and Governance</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>
<b>Urban Living</b>					
Permanent full time	134.0	143.0	143.0	141.0	141.0
Women	68.0	71.0	71.0	71.0	71.0
Men	66.0	70.0	70.0	70.0	70.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	30.4	31.4	29.3	29.3	29.3
Women	16.5	17.1	16.0	16.0	16.0
Men	13.8	14.3	13.3	13.3	13.3
Persons of self-described gender	-	-	-	-	-
<b>Total Urban Living</b>	<b>164.4</b>	<b>174.4</b>	<b>172.3</b>	<b>170.3</b>	<b>170.3</b>
<b>Places and Spaces</b>					
Permanent full time	194.0	190.0	188.0	188.0	183.0
Women	29.0	27.0	27.0	27.0	24.0
Men	165.0	163.0	161.0	161.0	159.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	20.6	20.2	18.0	18.0	18.0
Women	13.0	12.6	10.8	10.8	10.8
Men	7.6	7.6	7.2	7.2	7.2
Persons of self-described gender	-	-	-	-	-
<b>Total Places and Spaces</b>	<b>214.6</b>	<b>210.2</b>	<b>206.0</b>	<b>206.0</b>	<b>201.0</b>
<b>Community Support</b>					
Permanent full time	109.0	95.0	94.0	94.0	94.0
Women	89.0	76.0	75.0	75.0	75.0
Men	20.0	19.0	19.0	19.0	19.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	142.2	100.2	97.7	97.1	97.1
Women	133.3	93.8	91.4	90.8	90.8
Men	8.9	6.4	6.3	6.3	6.3
Persons of self-described gender	-	-	-	-	-
<b>Total Community Support</b>	<b>251.2</b>	<b>195.2</b>	<b>191.7</b>	<b>191.1</b>	<b>191.1</b>

\*Chief Executive Office includes Governance.

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

	Forecast Actual 2022-23	Budget 2023-24	Projections		
			2024-25	2025-26	2026-27
<b>Customer and Transformation</b>					
Permanent full time	180.0	159.0	123.0	123.0	123.0
Women	106.0	94.0	73.0	73.0	73.0
Men	74.0	65.0	50.0	50.0	50.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	16.1	16.1	14.8	14.8	14.8
Women	12.7	12.7	11.7	11.7	11.7
Men	3.4	3.4	3.1	3.1	3.1
Persons of self-described gender	-	-	-	-	-
<b>Total Customer and Transformation</b>	<b>196.1</b>	<b>175.1</b>	<b>137.8</b>	<b>137.8</b>	<b>137.8</b>
<b>Chief Financial Office</b>					
Permanent full time	24.0	24.0	24.0	24.0	24.0
Women	17.0	17.0	17.0	17.0	17.0
Men	7.0	7.0	7.0	7.0	7.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	8.0	8.0	8.0	8.0	8.0
Women	7.4	7.4	7.4	7.4	7.4
Men	0.6	0.6	0.6	0.6	0.6
Persons of self-described gender	-	-	-	-	-
<b>Total Chief Financial Office</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>
<b>People Culture and Development</b>					
Permanent full time	21.0	20.0	20.0	18.0	18.0
Women	16.0	15.0	15.0	13.0	13.0
Men	5.0	5.0	5.0	5.0	5.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	4.4	2.1	2.1	2.1	2.1
Women	4.4	2.1	2.1	2.1	2.1
Men	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-
<b>Total People Culture and Development</b>	<b>25.4</b>	<b>22.1</b>	<b>22.1</b>	<b>20.1</b>	<b>20.1</b>
Total casual and temporary full time equivalent	19.8	29.2	29.2	29.2	29.2
Capitalised Labour	3.0	6.5	5.0	5.0	-
<b>Total staff numbers</b>	<b>918.9</b>	<b>857.1</b>	<b>808.5</b>	<b>803.9</b>	<b>793.9</b>

## 5. Targeted and Financial performance indicators

### 5.1. Targeted performance indicators

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

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

#### Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2021-22	Forecast Actual 2022-23	Budget 2023-24	Projections			Trend
						2024-25	2025-26	2026-27	+o/-
Governance									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	59	59	59	59	59	60	+
Roads									
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	2	91.5%	91.0%	91.0%	91.0%	91.5%	92.0%	+
Statutory planning									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	59.3%	65.0%	65.0%	65.0%	65.0%	65.0%	o
Waste management									
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	72.2%	72.0%	72.0%	73.0%	74.0%	75.0%	+

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

## Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual 2021-22	Forecast Actual 2022-23	Budget 2023-24	Projections			Trend
						2024-25	2025-26	2026-27	+/-
Liquidity									
Working Capital	Current assets / current liabilities	5	213.9%	202.0%	169.0%	167.2%	162.3%	164.4%	-
Obligations									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	142.3%	141.9%	144.3%	143.4%	158.2%	144.5%	+
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	81.0%	80.5%	78.6%	79.3%	79.5%	79.7%	+
Efficiency									
Expenditure level	Total expenses/ no. of property assessments	8	\$3,047	\$3,234	\$3,262	\$3,080	\$3,134	\$3,193	-

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

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

Indicator	Measure	Notes	Forecast		Budget 2023-24	Projections			Trend +/-
			Actual 2021-22	Actual 2022-23		2024-25	2025-26	2026-27	
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	-9.16%	-2.64%	2.51%	9.41%	9.74%	9.83%	+
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities	10	22.1%	114.9%	95.3%	99.0%	98.9%	101.0%	o
Obligations									
Loans and borrowings	Interest-bearing loans and borrowings / rate revenue	11	46.1%	42.2%	36.7%	31.7%	26.8%	22.3%	+
Loans and borrowings repayments	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	12	1.5%	14.9%	5.5%	5.3%	5.2%	4.8%	+
Indebtedness	Non-current liabilities / own source revenue	13	42.9%	37.4%	32.8%	29.4%	24.5%	20.9%	+
Stability									
Rates effort	Rate revenue / CIV of rateable properties in the municipality	14	0.16%	0.15%	0.15%	0.15%	0.16%	0.16%	o
Efficiency									
Revenue level	Total rate revenue / Number of property assessments	15	\$2,082	\$2,132	\$2,206	\$2,261	\$2,316	\$2,373	o

Key to forecast trend:

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



## Notes to the indicators

### 1. Satisfaction with community consultation and engagement

Boroondara proactively conducted its own research in late 2022 to understand community sentiment related to the way in which community consultation and engagement is conducted at City of Boroondara and the impact of engagement practices. The results of this research has informed the development and delivery of a program of work that will contribute to increased participation, awareness of engagement opportunities and enablement activities that allow community members to provide feedback to Council on matters of interest to them.

### 2. Sealed local roads below the intervention level

Targets have been set based on established road condition profiles and planned road renewal budgets allocated for the next four years.

### 3. Planning applications decided within the relevant required time

Target balances the objectives of providing prompt service to applicants with the time required to negotiate good outcomes for the city.

### 4. Kerbside collection waste diverted from landfill

With the completion of the Food Organic and Garden Organic (FOGO) service to multi-unit developments and supporting sustainable and circular economy outcomes, the diversion rate will slowly decrease.

### 5. Working Capital

The working capital ratio expresses Council's short term ability to meet its liquidity requirements within the current financial year. Ratios below or nearing 100% indicate that Council may not be able to meet short term liabilities. Current assets to liabilities continue to remain at a healthy level across all years indicating sufficient liquidity.

### 6. Asset Renewal

This percentage indicates the extent of Council's capital renewal expenditure against total depreciation expenditure, which represents the decline in value of existing capital assets. A percentage greater than 100 indicates Council is renewing and maintaining existing assets, whilst a percentage less than 100 indicates assets are deteriorating faster than they are being renewed and will require future capital expenditure to renew assets back to their existing condition.

### 7. Rates concentration

Revenue is generated from a range of sources. Rates revenue represents approximately 79% of Boroondara's adjusted underlying revenue which excludes non-recurrent grants and contributions received for capital works and non-monetary contributions.

### 8. Expenditure level

This indicator calculates the expenditure Council incurs to deliver its services per property assessment. Despite the current economic condition where most external cost that Council incurs to deliver its services are increasing significantly, Council has managed to contain its total expenditure increase by transforming the way it delivers its services and will continue to aim to reduce expenditure whilst still maintaining the same level of service.

## **9. Adjusted underlying result**

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. The adjusted underlying result for 2021-22 and 2022-23 are due to actual and estimated impacts of COVID-19 and the resulting impacts on revenue and expenditure streams. From 2023-24 the underlying result forecasts improvement over the four year projections. The 2023-24 budget includes forward commitments from 2022-23 primarily due to the timing and delay of some projects.

## **10. Unrestricted cash**

Sufficient cash that is free of restrictions is available to pay bills as and when they fall due. Ratios below or nearing 100% indicate that Council may not be able to meet short term liabilities. Unrestricted cash to current liabilities are forecast to remain steady over the next four years.

## **11. Loans and borrowings**

Reflects the extent of reliance on rate revenue to fund all Council's ongoing services. The forecast trend indicates Council's take up of borrowings in 2021-22 and 2022-23 to fund significant major projects and refinancing of existing borrowings over the next 10 years.

## **12. Loans and borrowings repayments**

Level of interest-bearing liabilities is appropriate to the size and nature of Council's activities.

## **13. Indebtedness**

This indicator compares non-current liabilities to own source revenue. Own source revenue is defined as adjusted underlying revenue that is not under the control of Council (excluding government grants). The forecast trend indicators that Council will become less reliant on debt to fund its operations over the next four years.

## **14. Rates effort**

Rating level is set based on the community's capacity to pay. The rates effort is forecast to remain steady over the next four years.

## **15. Revenue level**

Resources are used efficiently in the delivery of services. The average residential rate per residential property assessment is forecast to remain steady over the next four years.

## 5.3 Performance Indicators

In accordance with the *Local Government Act 2020* Section 94, Council is required to report on its performance against a common suite of indicators. The measures included in the Service Performance, Financial Performance and Sustainable Capacity Indicator tables below will be reported upon in Council's Annual Report 2023-24. These indicators will form Council's Performance Statement and are required to be audited under Section 98 of this Act.

### Local Government Performance Measures for the year ending 30 June 2024

#### Service Performance Indicators

##### Governance

Indicator	Description	Measure
Satisfaction	Councils make and implement decisions in the best interest of the community.	Satisfaction with Council decisions (community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community).

##### Statutory Planning

Indicator	Description	Measure
Decision making	Planning application processing and decisions are consistent with the local planning scheme.	Council planning decisions upheld at VCAT (percentage of planning application decisions subject to review by VCAT that were not set aside).

##### Roads

Indicator	Description	Measure
Satisfaction	Sealed local road network is maintained and renewed to ensure that it is safe and efficient.	Satisfaction with sealed local roads (community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads).

**Libraries**

Indicator	Description	Measure
Participation	Library services are utilised by the community.	Library membership (the percentage of resident municipal population who are registered library members).

**Waste Collection**

Indicator	Description	Measure
Waste diversion	Amount of waste diverted from landfill is maximised.	Kerbside collection waste diverted from landfill (percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill).

**Aquatic facilities**

Indicator	Description	Measure
Utilisation	Aquatic facilities are safe, accessible and well utilised.	Utilisation of aquatic facilities (number of visits to aquatic facilities per head of municipal population).

**Animal management**

Indicator	Description	Measure
Health and safety	Animal management service protects the health and safety of animals, humans and the environment.	Animal management prosecutions (percentage of successful animal management prosecutions).

**Food safety**

Indicator	Description	Measure
Health and safety	Food safety service protects public health by preventing the sale of unsafe food.	Critical and major non-compliance outcome notifications (percentage of critical and major non-compliance outcome notifications that are followed up by Council).

## Maternal and Child Health

Indicator	Description	Measure
Participation	Councils promote healthy outcomes for children and their families.	Participation in the MCH service (percentage of children enrolled who participate in the MCH service).
		Participation in MCH service by Aboriginal children (percentage of Aboriginal children enrolled who participate in the MCH service).

## Financial Performance Indicators

### Operating position

Indicator	Description	Measure
Adjusted underlying result	An adjusted underlying surplus is generated in the ordinary course of business.	Adjusted underlying surplus (or deficit) (underlying surplus (or deficit) as a percentage of adjusted underlying revenue).

### Liquidity

Indicator	Description	Measure
Working capital	Sufficient working capital is available to pay bills as and when they fall due.	Current assets compared to current liabilities (current assets as a percentage of current liabilities).
Unrestricted cash	Sufficient cash that is free of restrictions is available to pay bills as and when they fall due.	Unrestricted cash compared to current liabilities (unrestricted cash as a percentage of current liabilities).

## Obligations

Indicator	Description	Measure
Loans and borrowings	Level of interest-bearing liabilities is appropriate to the size and nature of Council's activities.	Loans and borrowings compared to rates (interest bearing loans and borrowings as a percentage of rate revenue).
		Loans and borrowings repayments compared to rates (interest and principal repayments on interest bearing loans and borrowings as a percentage of rate revenue).
Indebtedness	Level of long term liabilities is appropriate to the size and nature of a Council's activities.	Non-current liabilities compared to own source revenue (non-current liabilities as a percentage of own-source revenue).
Asset renewal and upgrade	Assets are renewed as planned.	Asset renewal and upgrade compared to depreciation (asset renewal and upgrade expense as a percentage of depreciation).

## Stability

Indicator	Description	Measure
Rates concentration	Revenue is generated from a range of sources.	Rates compared to adjusted underlying revenue (rate revenue as a percentage of adjusted underlying revenue).
Rates effort	Rating level is set based on the community's capacity to pay.	Rates compared to property values (rate revenue as a percentage of the capital improved value of rateable properties in the municipality).

## Efficiency

Indicator	Description	Measure
Expenditure level	Resources are used efficiently in the delivery of services.	Expenses per property assessment (total expenses per property assessment).

Indicator	Description	Measure
Revenue level	Resources are used efficiently in the delivery of services.	Average residential rate per residential property assessment (residential rate revenue per residential property assessment).

### Sustainable Capacity Indicators

Indicator	Description	Measure
Own source revenue	Revenue is generated from a range of sources in order to fund the delivery of services to the community.	Own source revenue per head of municipal population (own source revenue per head of municipal population).
Recurrent grants	Revenue is generated from a range of sources in order to fund the delivery of services to the community.	Recurrent grants per head of municipal population (recurrent grants per head of municipal population).
Population	Population is a key driver of a Council's ability to fund the delivery of services to the community.	Expenses per head of municipal population (total expenses per head of municipal population).
		Infrastructure per head of municipal population (value of infrastructure per head of municipal population).
		Population density per length of road (municipal population per kilometre of local road).
Disadvantage	Disadvantage is a key driver of a Council's ability to fund the delivery of services to the community.	Relative Socio-economic Disadvantage (relative Socio-economic Disadvantage of the municipality).
Workforce turnover	Resources are used efficiently in the delivery of services.	Percentage of staff turnover (number of permanent staff resignations and terminations as a percentage of the average number of permanent staff).



## 6. Other budget information

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

- Grants operating
- Grants capital
- Statement of borrowings.

### 6.1 Grants - operating (\$1.71 million increase)

Grants include transfers received from State and Federal sources for the purpose of funding the delivery of Council's services to ratepayers. Operational grants are further classified according to whether they are received each year (recurrent) or received on a once off or short term basis (non-recurrent); refer to the table on the following page.

Overall, the level of grant funding is budgeted to increase by 14.8% or \$1.71 million compared to the 2022-23 forecast primarily due to:

Recurrent Operational Grants \$3.68 million increase primarily due to:

- Victorian Local Government Grants Commission (VLGGC) - 75% or \$3.93 million of the 2022-23 allocation was brought forward to the 2021-22 financial year, compared to a full year allocation in 2023-24.

Partially offset by:

- Non-recurrent operating grants - \$1.97 million decrease primarily due to fewer grant funding opportunities available in 2023-24.

Total operating grants, after adjusting for the Victorian Local Government Grants Commission, is expected to decrease by 18.3%. The decrease in operating grants and subsidies indicates that the trend of grant income is not keeping pace with the expenditure levels required to deliver services to the community and as a result there is an increasing financial burden on Council and its ratepayers, i.e. a cost shift to local government from State and Commonwealth Governments.

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

	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000	Variance \$'000
Operating and Capital grants			
Commonwealth funded grants	6,090	8,576	2,486
State funded grants	18,126	6,218	(11,908)
Other	16	-	(16)
<b>Total Grants Received</b>	<b>24,232</b>	<b>14,794</b>	<b>(9,438)</b>

	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000	Variance \$'000
Operating grants			
<i>Recurrent - Commonwealth Government</i>			
Commonwealth Home Support Programme	1,008	899	(109)
Victorian Local Governments Grants Commission *	1,213	5,033	3,820
<i>Recurrent - State Government</i>			
Community health and safety	216	220	4
Family and children	1,426	1,397	(29)
Home and Community Care	939	923	(16)
Libraries	1,130	1,156	26
School crossing supervisors	842	842	0
Senior citizens centres	3	-	(3)
Youth services	257	257	(0)
<i>Other</i>			
Volunteer Services	16	-	(16)
<b>Total recurrent operating grants</b>	<b>7,050</b>	<b>10,726</b>	<b>3,676</b>
<i>Non-recurrent State Government</i>			
COVID-19 Support initiatives	96	-	(96)
Digitalisation	228	-	(228)
Family and Children	384	-	(384)
Graffiti Prevention and Removal	330	-	(330)
Libraries	82	-	(82)
Occupational Health and Safety	39	-	(39)
Outdoor Dining	43	-	(43)
Senior and disability support	35	-	(35)
State Government Kerbside Reform Support fund	100	-	(100)
Streetscapes and transport	579	830	251
Volunteer services	1	-	(1)
Waste and Recycling	879	-	(879)
<b>Total non-recurrent operating grants</b>	<b>2,796</b>	<b>830</b>	<b>(1,966)</b>
<b>Total operating grants</b>	<b>9,846</b>	<b>11,556</b>	<b>1,710</b>

\* The Victorian Local Government Grants Commission (VLGGC) is budgeted to remain at the 2022-23 allocation of \$5.03 million.

## 6.2 Grants - capital (\$11.15 million decrease)

Capital grants include all monies received from State, Federal and community sources for the purposes of funding the Capital Works Program. The amount of capital grants received each year can vary significantly depending on the types of works included in the Capital Works Program. Capital grants are further classified according to whether they are received each year (recurrent) or received on a once off or short term basis (non-recurrent); refer table below. Overall, the level of capital grants is forecast to decrease by \$11.15 million compared to 2022-23.

Capital works income of \$3.24 million is budgeted in 2023-24, the most significant grants include:

- \$2.05 million from the Commonwealth Government for Walmer Street bridge works.
- \$593,811 from the Commonwealth Government Local Road and Community Infrastructure Program for Willsmere Park Pavilion and Lynden Park Pavilion.
- \$593,811 from the Commonwealth Government Roads to Recovery Program covering roads pavement renewal works.

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

Capital grants	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000	Variance \$'000
<i>Recurrent - Commonwealth Government</i>			
Roads to recovery	594	594	-
<b>Total recurrent capital grants</b>	<b>594</b>	<b>594</b>	<b>-</b>
<i>Non-recurrent - Commonwealth Government</i>			
Environmental Management	20	-	(20)
Local Roads and Community Infrastructure	2,725	-	(2,725)
Parks and Recreational Areas	80	-	(80)
Streetscape and transport	450	2,050	1,600
<i>Non-recurrent State Government</i>			
Family and Children	2,740	-	(2,740)
Local Roads and Community Infrastructure	800	594	(206)
Outdoor Dining	275	-	(275)
Parks and Recreational Areas	5,322	-	(5,322)
Streetscape and transport	1,380	-	(1,380)
<b>Total non-recurrent capital grants</b>	<b>13,792</b>	<b>2,644</b>	<b>(11,148)</b>
<b>Total capital grants</b>	<b>14,386</b>	<b>3,238</b>	<b>(11,148)</b>
<b>Total Grants Operating and Capital</b>	<b>24,232</b>	<b>14,794</b>	<b>(9,438)</b>

## 6.3 Statement of borrowings

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

Indicator	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000
Total amount borrowed as at 30 June of the prior year	91,540	85,333
Total amount to be borrowed*	19,700	-
Total amount projected to be redeemed	(25,907)	(8,117)
<b>Amount of borrowings 30 June</b>	<b>85,333</b>	<b>77,216</b>

\* During the 2022-23 financial year, Council reviewed its existing loan portfolio and refinanced its 2012-13 loan for a further 10 years.

## 7. Detailed list of capital works

This section presents a listing of the capital works projects that will be undertaken for the 2023-24 year.

The expenditure provided for in each line item is the forecast or projected amount that Council will expend. The actual amount expended could be greater or lesser than the expenditure provided for. As each line item is part of the total capital expenditure being forecast or projected, Council intends that the expenditure authorised through the adoption of the Budget will be the total of the expenditure for the capital works program (regardless of whether, in respect of a particular project, the actual amount expended exceeds or is less than the expenditure that is shown).

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

- New capital works for 2023-24
- Works carried forward from the 2022-23 year

Regulation 7(1)(a) and (b) requires that the budget contain a detailed listing of capital works expenditure for the budget year and subsequent 3 financial years. As per Regulation 8(4)(a), a detailed list of planned capital works expenditure for the budget year in relation to non-current assets by class according to the Local Government Model Financial Report (LGMFR), classified separately as to asset expenditure type (i.e. renewal, new, upgrade and expansion).

In addition, the budget must also contain a summary of funding sources in relation to the capital works expenditure, classified separately as to grants, contributions, Council cash and borrowings as per Regulations 8(4)(b). As per Regulation 8(3)(a), a summary of planned capital works expenditure and funding sources for the subsequent 3 years set out according to asset expenditure type in accordance with the LGMFR. The disclosures in **Appendix D** reflect these requirements.

### 7.1 Summary of capital works

Summary of capital works	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000	Change \$'000	%
Property	27,824	39,139	11,315	41%
Plant and Equipment	5,764	5,218	(546)	-9%
Infrastructure	34,537	36,238	1,701	5%
<b>Total</b>	<b>68,125</b>	<b>80,595</b>	<b>12,470</b>	<b>18%</b>

**Asset expenditure types**

<b>Asset expenditure types</b>	<b>Project Cost \$'000</b>	<b>New \$'000</b>	<b>Renewal \$'000</b>	<b>Upgrade \$'000</b>	<b>Expansion \$'000</b>
Property	39,139	11,308	20,249	439	7,143
Plant and Equipment	5,218	125	5,038	55	-
Infrastructure	36,238	5,754	29,169	1,093	222
<b>Total</b>	<b>80,595</b>	<b>17,187</b>	<b>54,456</b>	<b>1,587</b>	<b>7,365</b>

**Summary of Funding Sources**

<b>Summary of Funding Sources</b>	<b>Funding sources \$'000</b>	<b>Grants \$'000</b>	<b>Asset sales \$'000</b>	<b>Council Cash \$'000</b>	<b>Borrowings \$'000</b>
Property	39,139	594	4,720	33,825	-
Plant and Equipment	5,218	-	-	5,218	-
Infrastructure	36,238	2,644	-	33,594	-
<b>Total</b>	<b>80,595</b>	<b>3,238</b>	<b>4,720</b>	<b>72,637</b>	<b>-</b>

7. Detailed list Capital Works  
For the year ending 30 June 2024  
1. New works

Capital works area	Project cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Asset Sales \$'000	Council cash \$'000	Borrowings \$'000
Property									
Building improvements									
Integrated Water Management Strategy - Facility Retrofit	59,400	-	-	59,400	-	-	-	59,400	-
Renovations to Camberwell customer service counter	293,062	-	-	293,062	-	-	-	293,062	-
Building improvements Total	352,462	-	-	352,462	-	-	-	352,462	-
Building									
Anderson Road Family Centre	710,004	-	710,004	-	-	-	-	710,004	-
Building condition audit works	2,320,375	-	2,320,375	-	-	-	-	2,320,375	-
Canterbury Sportsground	2,280,000	-	-	-	2,280,000	-	-	2,280,000	-
Deepdene Kindergarten	172,985	-	172,985	-	-	-	-	172,985	-
Demolition of Ferguson Stand (Glenferrie Oval & Grace Park)	431,329	431,329	-	-	-	-	-	431,329	-
Essential Services Compliance - replacement of extinguishers	50,000	-	50,000	-	-	-	-	50,000	-
Ferndale Park Pavilion	2,097,200	-	-	-	2,097,200	-	-	2,097,200	-
Frog Hollow Pavilion	2,354,000	-	2,354,000	-	-	-	-	2,354,000	-
Future building renewal design	160,000	-	160,000	-	-	-	-	160,000	-
Highfield Park Pavilion	200,000	-	200,000	-	-	-	-	200,000	-
JJ McMahon Kindergarten	1,854,777	-	1,854,777	-	-	-	-	1,854,777	-
Lock replacement program - electronic locks	200,000	-	200,000	-	-	-	-	200,000	-
Lynden Park Pavilion	3,784,314	-	3,784,314	-	-	359,000	-	3,425,314	-
New public toilets	82,769	82,769	-	-	-	-	-	82,769	-
Roof access works	110,000	-	110,000	-	-	-	-	110,000	-
Roof replacement	450,000	-	450,000	-	-	-	-	450,000	-
Unscheduled minor buildings works	370,000	-	370,000	-	-	-	-	370,000	-
Unscheduled minor renewal works	300,000	-	300,000	-	-	-	-	300,000	-
Willsmere Park Pavilion	1,401,180	-	1,401,180	-	-	234,811	-	1,166,369	-
Building Total	19,328,933	514,098	14,437,635	-	4,377,200	593,811	-	18,735,122	-
Major Projects									
Kew Recreation Centre (Expansion)	2,590,408	-	-	-	2,590,408	-	-	2,590,408	-
Kew Recreation Centre (New)	9,472,177	9,472,177	-	-	-	-	-	9,472,177	-
Kew Recreation Centre (Renewal)	1,036,163	-	1,036,163	-	-	-	-	1,036,163	-
Library Redevelopment Kew (New)	666,607	666,607	-	-	-	-	-	666,607	-
Library Redevelopment Kew (Renewal)	400,158	-	400,158	-	-	-	-	400,158	-
Other Strategic Projects	459,933	459,933	-	-	-	-	4,720,000	4,260,067	-
Tuck Stand (Renewal)	2,206,123	-	2,206,123	-	-	-	-	2,206,123	-
Major Projects Total	16,831,569	10,598,717	3,642,444	-	2,590,408	-	4,720,000	12,111,569	-
Property Total	36,512,964	11,112,815	18,080,079	352,462	6,967,608	593,811	4,720,000	31,199,153	-



7. Detailed list Capital Works  
For the year ending 30 June 2024  
1. New works

Capital works area	Project cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Asset Sales \$'000	Council cash \$'000	Borrowings \$'000
Plant and Equipment									
Computers and telecommunications									
Audio visual equipment replacement	140,834	-	140,834	-	-	-	-	140,834	-
Future information technology expenditure	766,000	-	766,000	-	-	-	-	766,000	-
Computers and telecommunications Total	906,834	-	906,834	-	-	-	-	906,834	-
Fixtures, fittings and furniture									
Boroondara Arts equipment	45,000	-	45,000	-	-	-	-	45,000	-
Library & office furniture	75,000	-	75,000	-	-	-	-	75,000	-
Library information technology hardware renewal	431,592	-	431,592	-	-	-	-	431,592	-
Library shelving	50,000	-	50,000	-	-	-	-	50,000	-
Office furniture renewal	120,000	-	120,000	-	-	-	-	120,000	-
Office refurbishments	216,592	-	216,592	-	-	-	-	216,592	-
Town Hall Gallery Collection - Public Art	20,000	-	20,000	-	-	-	-	20,000	-
Fixtures, fittings and furniture Total	958,184	-	958,184	-	-	-	-	958,184	-
Library books									
Library resources	1,000,000	-	1,000,000	-	-	-	-	1,000,000	-
Library books Total	1,000,000	-	1,000,000	-	-	-	-	1,000,000	-
Plant machinery and equipment									
Bin renewal program	350,000	-	350,000	-	-	-	-	350,000	-
Camberwell Municipal Offices - Emergency and exit light upgrade	100,000	-	100,000	-	-	-	-	100,000	-
Kew Depot - Fire hydrant system renewal	200,000	-	200,000	-	-	-	-	200,000	-
Leisure & Aquatic Centre equipment	85,000	-	85,000	-	-	-	-	85,000	-
Leisure Centres - Pool plant & equipment	300,000	-	300,000	-	-	-	-	300,000	-
Sportsgrounds - replacement of existing turf wicket rollers	34,000	-	34,000	-	-	-	-	34,000	-
Transfer station - miscellaneous equipment renewal	180,000	-	180,000	-	-	-	-	180,000	-
Plant machinery and equipment Total	1,249,000	-	1,249,000	-	-	-	-	1,249,000	-
Plant and Equipment Total	4,114,018	-	4,114,018	-	-	-	-	4,114,018	-

7. Detailed list Capital Works  
For the year ending 30 June 2024  
1. New works

Capital works area	Project cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Asset Sales \$'000	Council cash \$'000	Borrowings \$'000
Infrastructure									
Bridges									
Minor Bridge rehabilitation	67,000	-	67,000	-	-	-	-	67,000	-
Walmer Street Bridge	0	-	-	0	-	1,000,000	-	1,000,000	-
Bridges Total	67,000	-	67,000	0	-	1,000,000	-	933,000	-
Drainage									
Alfred Street, Kew	100,000	-	100,000	-	-	-	-	100,000	-
Anderson Park, Hawthorn East	50,000	-	50,000	-	-	-	-	50,000	-
Benghazi Avenue and Derna Road, Glen Iris	150,000	-	150,000	-	-	-	-	150,000	-
Boorool Road, Kew East	150,000	-	150,000	-	-	-	-	150,000	-
Concrete drain relining	1,300,000	-	1,300,000	-	-	-	-	1,300,000	-
Ferndale Road, Glen Iris	370,000	-	370,000	-	-	-	-	370,000	-
Future drainage renewal planning	300,000	-	300,000	-	-	-	-	300,000	-
Garden Street, Hawthorn East	215,000	-	215,000	-	-	-	-	215,000	-
Gladstone Street, Kew - Stage 3	300,000	-	300,000	-	-	-	-	300,000	-
Glyndon Road, Camberwell	260,000	-	260,000	-	-	-	-	260,000	-
May Street, Kew	50,000	-	50,000	-	-	-	-	50,000	-
Melville Street, Hawthorn	60,000	-	60,000	-	-	-	-	60,000	-
Minor drainage works	400,000	-	400,000	-	-	-	-	400,000	-
Molesworth Street, Kew	250,000	-	250,000	-	-	-	-	250,000	-
Pembroke Road, Balwyn	50,455	-	50,455	-	-	-	-	50,455	-
Rowen Street, Liston Street, Glen Iris	550,000	-	550,000	-	-	-	-	550,000	-
Strathalbyn Street, Kew East	95,000	-	95,000	-	-	-	-	95,000	-
Unscheduled/emergency drainage works	250,000	-	250,000	-	-	-	-	250,000	-
Wattle Road, Burton Avenue, Hawthorn	30,000	-	30,000	-	-	-	-	30,000	-
Wattle Valley Road, Hocknell Street, Canterbury	120,000	-	120,000	-	-	-	-	120,000	-
Wiseman Street, Hawthorn East	101,000	-	101,000	-	-	-	-	101,000	-
WSUD/Wetlands renewal program	39,000	-	39,000	-	-	-	-	39,000	-
Drainage Total	5,190,455	-	5,190,455	-	-	-	-	5,190,455	-
Footpaths and cycleways									
Bicycle & Pedestrian Trails - Implementation of Safety Audit Action Plan	455,000	-	455,000	-	-	-	-	455,000	-
Bicycle Strategy Implementation	100,000	100,000	-	-	-	-	-	100,000	-
Bicycle Strategy Implementation - additional works	117,500	117,500	-	-	-	-	-	117,500	-
Condition 4 Footpaths renewal	700,000	-	700,000	-	-	-	-	700,000	-
Minor footpath works	250,000	-	250,000	-	-	-	-	250,000	-
Park gravel path renewal program	190,000	-	190,000	-	-	-	-	190,000	-
Safe on road bike lanes	100,000	100,000	-	-	-	-	-	100,000	-
Shared paths - pedestrian priority and accessibility (across local roads and gaps) - Detailed design and construction	75,000	75,000	-	-	-	-	-	75,000	-
Shopping Centre footpath works	120,000	-	120,000	-	-	-	-	120,000	-
Unscheduled footpath works	280,000	-	280,000	-	-	-	-	280,000	-
Footpaths and cycleways Total	2,387,500	392,500	1,995,000	-	-	-	-	2,387,500	-

7. Detailed list Capital Works  
For the year ending 30 June 2024  
**1. New works**

Capital works area	Project cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Asset Sales \$'000	Council cash \$'000	Borrowings \$'000
Parks, open space and streetscapes									
Climate Action Plan - emissions reduction work	1,000,000	1,000,000	-	-	-	-	-	1,000,000	-
Dog off leash park minor improvement program	66,384	-	-	66,384	-	-	-	66,384	-
Drinking fountains - renewal program	109,000	-	109,000	-	-	-	-	109,000	-
Electroplating of park furniture	80,000	-	80,000	-	-	-	-	80,000	-
Garden bed edging renewal program	23,000	-	23,000	-	-	-	-	23,000	-
Hard surface play area renewal program	35,000	-	35,000	-	-	-	-	35,000	-
Minor playground works	76,000	-	76,000	-	-	-	-	76,000	-
Park feature wall renewal program	25,000	-	25,000	-	-	-	-	25,000	-
Park fences renewal program	177,000	-	177,000	-	-	-	-	177,000	-
Park furniture renewal	168,000	-	168,000	-	-	-	-	168,000	-
Park lighting - renewal program	82,000	-	82,000	-	-	-	-	82,000	-
Park lighting - unscheduled works	20,000	-	20,000	-	-	-	-	20,000	-
Park playground replacement program	2,482,585	-	2,482,585	-	-	-	-	2,482,585	-
Park signage renewal program	55,000	-	55,000	-	-	-	-	55,000	-
Playground Renewal Program - Council Properties (Child Care)	30,000	-	30,000	-	-	-	-	30,000	-
Playgrounds (in Community Hubs, Neighbourhood Houses & Maternal and Child Health Centres - Investigation and design	275,000	-	275,000	-	-	-	-	275,000	-
Retaining walls - unscheduled works	134,000	-	134,000	-	-	-	-	134,000	-
Shared path and park lighting	221,900	-	-	-	221,900	-	-	221,900	-
Shopping Centre Improvement Plan - Investigation and design	19,788	19,788	-	-	-	-	-	19,788	-
Solar lighting in parks	275,000	275,000	-	-	-	-	-	275,000	-
Surrey Hills Shopping Centre	654,337	654,337	-	-	-	-	-	654,337	-
Parks, open space and streetscapes Total	6,008,994	1,949,125	3,771,585	66,384	221,900	-	-	6,008,994	-
Roads									
Condition 4 safety treatments	167,000	-	167,000	-	-	-	-	167,000	-
Disability access	50,000	-	50,000	-	-	-	-	50,000	-
Full road reconstruction & kerb replacements	8,600,000	-	8,600,000	-	-	593,811	-	8,006,189	-
Road safety strategy implementation	26,636	-	-	26,636	-	-	-	26,636	-
Roads resheeting	4,500,000	-	4,500,000	-	-	-	-	4,500,000	-
Traffic management devices	176,160	176,160	-	-	-	-	-	176,160	-
Traffic treatments lighting replacement	10,000	-	10,000	-	-	-	-	10,000	-
Roads Total	13,529,796	176,160	13,327,000	26,636	-	593,811	-	12,935,985	-
Off street carparks									
Parking Sensors - Various Shopping Centre Car Parks	320,000	320,000	-	-	-	-	-	320,000	-
Resurfacing of Condition 4 Car Parks	532,000	-	532,000	-	-	-	-	532,000	-
Off street carparks Total	852,000	320,000	532,000	-	-	-	-	852,000	-

7. Detailed list Capital Works  
 For the year ending 30 June 2024  
**1. New works**

Capital works area	Project cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Asset Sales \$'000	Council cash \$'000	Borrowings \$'000
Recreational, leisure & community facilities									
Cricket practice nets renewal program	208,000	-	208,000	-	-	-	-	208,000	-
Dorothy Laver Reserve	1,000,000	-	-	1,000,000	-	-	-	1,000,000	-
Field sports strategy implementation	150,000	150,000	-	-	-	-	-	150,000	-
Fritsch Holzer Stadium and Sportsground	1,250,000	1,250,000	-	-	-	-	-	1,250,000	-
Minor sportsground improvements	180,000	-	180,000	-	-	-	-	180,000	-
Shade Policy implementation	326,384	326,384	-	-	-	-	-	326,384	-
Sports synthetic surface renewal program	8,000	-	8,000	-	-	-	-	8,000	-
Sportsground reconstruction program	1,925,000	-	1,925,000	-	-	-	-	1,925,000	-
Sportsground training lights renewal program	285,000	-	285,000	-	-	-	-	285,000	-
Recreational, leisure & community facilities Total									
	5,332,384	1,726,384	2,606,000	1,000,000	-	-	-	5,332,384	-
Infrastructure Total									
	33,368,129	4,564,169	27,489,040	1,093,020	221,900	1,593,811	-	31,774,318	-
Grand Total									
	73,995,111	15,676,984	49,683,137	1,445,482	7,189,508	2,187,622	4,720,000	67,087,489	-

2. Works carried forward from the 2022-23 year

		Asset expenditure types				Funding sources			
Capital works area	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Asset Sales \$'000	Council Cash \$'000	Borrowings \$'000
Property									
Building									
Anderson Road Family Centre	150,000	-	150,000	-	-	-	-	150,000	-
Canterbury Sportsground	55,000	-	-	-	55,000	-	-	55,000	-
Ferndale Park Pavilion	100,047	-	-	-	100,047	-	-	100,047	-
Fordham Avenue Kindergarten	218,007	-	218,007	-	-	-	-	218,007	-
Frog Hollow Pavilion	50,000	-	50,000	-	-	-	-	50,000	-
Hawthorn Community House - feasibility works	30,000	-	30,000	-	-	-	-	30,000	-
Lewin Reserve Pavilion	585,147	-	585,147	-	-	-	-	585,147	-
Lynden Park Pavilion	195,000	-	195,000	-	-	-	-	195,000	-
Maranoa Gardens Community Room and Groundskeeper Building	120,000	120,000	-	-	-	-	-	120,000	-
Riversdale Depot masterplan	75,000	75,000	-	-	-	-	-	75,000	-
Rowen Street Kindergarten	200,000	-	200,000	-	-	-	-	200,000	-
South Oval Upgrade Victoria Park, Kew	86,202	-	-	86,202	-	-	-	86,202	-
Building Total	1,864,403	195,000	1,428,154	86,202	155,047	-	-	1,864,403	-
Major Projects									
Camberwell Community Centre (Expansion)	20,000	-	-	-	20,000	-	-	20,000	-
Kew Recreation Centre (Renewal)	740,360	-	740,360	-	-	-	-	740,360	-
Major Projects Total	760,360	-	740,360	-	20,000	-	-	760,360	-
Property Total	2,624,763	195,000	2,168,514	86,202	175,047	-	-	2,624,763	-
Infrastructure									
Bridges									
Walmer Street Bridge	0	-	-	0	-	1,050,000	-	1,050,000	-
Bridges Total	0	-	-	0	-	1,050,000	-	1,050,000	-
Drainage									
Sportsground drainage program	53,315	-	53,315	-	-	-	-	53,315	-
Drainage Total	53,315	-	53,315	-	-	-	-	53,315	-
Parks, open space and streetscapes									
Climate Action Plan - emissions reduction work	300,000	300,000	-	-	-	-	-	300,000	-
Oval fences renewal program	140,000	-	140,000	-	-	-	-	140,000	-
Park playground replacement program - Investigation & design	20,000	-	20,000	-	-	-	-	20,000	-
Shopping Centre Improvement Plan - Investigation and design	20,000	20,000	-	-	-	-	-	20,000	-
Surrey Hills Shopping Centre	47,897	47,897	-	-	-	-	-	47,897	-
Parks, open space and streetscapes Total	527,897	367,897	160,000	-	-	-	-	527,897	-

7. Detailed list Capital Works  
For the year ending 30 June 2024

2. Works carried forward from the 2022-23 year

		Asset expenditure types				Funding sources			
Capital works area	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Asset Sales \$'000	Council Cash \$'000	Borrowings \$'000
Roads									
Balwyn pedestrian operated signals	300,000	-	300,000	-	-	-	-	300,000	-
Roads Total	300,000	-	300,000	-	-	-	-	300,000	-
Recreational, leisure & community facilities									
Cricket practice nets renewal program	207,570	-	207,570	-	-	-	-	207,570	-
Field sports strategy implementation	171,930	171,930	-	-	-	-	-	171,930	-
Fritsch Holzer Stadium and Sportsground	650,000	650,000	-	-	-	-	-	650,000	-
Sportsground reconstruction program	959,815	-	959,815	-	-	-	-	959,815	-
Recreational, leisure & community facilities Total	1,989,315	821,930	1,167,385	-	-	-	-	1,989,315	-
Infrastructure Total	2,870,527	1,189,827	1,680,700	0	-	1,050,000	-	1,820,527	-
Plant and Equipment									
Computers and telecommunications									
Future information technology expenditure	200,000	-	200,000	-	-	-	-	200,000	-
HACC - minor capital grant	5,000	5,000	-	-	-	-	-	5,000	-
Payroll system upgrade	100,000	100,000	-	-	-	-	-	100,000	-
Youth services case management system	55,513	-	-	55,513	-	-	-	55,513	-
Computers and telecommunications Total	360,513	105,000	200,000	55,513	-	-	-	360,513	-
Fixtures, fittings and furniture									
Library & office furniture	10,000	-	10,000	-	-	-	-	10,000	-
Library information technology hardware renewal	660,224	-	660,224	-	-	-	-	660,224	-
Library shelving	53,645	-	53,645	-	-	-	-	53,645	-
Fixtures, fittings and furniture Total	723,869	-	723,869	-	-	-	-	723,869	-
Plant machinery and equipment									
Smart safe in customer service	20,000	20,000	-	-	-	-	-	20,000	-
Plant machinery and equipment Total	20,000	20,000	-	-	-	-	-	20,000	-
Plant and Equipment Total	1,104,382	125,000	923,869	55,513	-	-	-	1,104,382	-
Grand Total	6,599,672	1,509,827	4,773,083	141,715	175,047	1,050,000	-	5,549,672	-
PROPERTY	39,137,727	11,307,815	20,248,593	438,664	7,142,655	593,811	4,720,000	33,823,916	-
PLANT AND EQUIPMENT	5,218,400	125,000	5,037,887	55,513	-	-	-	5,218,400	-
INFRASTRUCTURE	36,238,656	5,753,996	29,169,740	1,093,020	221,900	2,643,811	-	33,594,845	-
TOTAL	80,594,783	17,186,811	54,456,220	1,587,197	7,364,555	3,237,622	4,720,000	72,637,161	-

## 8 Rates and charges

This section presents information about rates and charges that the Act and the Regulations require to be disclosed in the Council's budget.

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

In developing the Budget, rates and charges were identified as an important source of revenue, accounting for 77% of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the financial planning process. Rate capping, introduced by the State Government, sets out the maximum amount councils may increase rates in a year. For 2023-24 the rate cap has been set at 3.50%. The cap applies to both general rates and municipal charges and is calculated on the basis of Council's average rates and charges.

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

### 8.1 Rates and charges

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

#### 1 Rates and charges

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

##### 1.1 The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

Type or class of land	Forecast		Change \$	Change %
	Actual 2022-23	Budget 2023-24		
General rates	169,984,617	176,805,537	6,820,920	3.9%
Supplementary rates and adjustments	900,000	900,000	0	0.0%
Waste management charge	31,686,000	33,466,000	1,780,000	5.6%
Interest on rates and charges	550,000	550,000	0	0.0%
Special rate schemes	1,374,555	1,449,130	74,575	5.1%
Less early payment discount	(857,016)	(1,168,665)	(311,649)	26.7%
Cultural Recreation charges	56,002	56,360	358	0.6%
<b>Total rates and charges</b>	<b>203,694,158</b>	<b>212,058,362</b>	<b>8,364,204</b>	<b>3.9%</b>

##### 1.2 The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	Budget 2022-23 cents/\$CIV	Budget 2023-24 cents/\$CIV	Change
General rate for rateable residential properties	0.12653020	0.12864561	1.7%
General rate for rateable non residential properties	0.12653020	0.12864561	1.7%

**1.3 The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year**

Type or class of land	Forecast 2022-23 \$	Annualised rates levies 2022-23 \$	Budget 2023-24 \$	Percentage change from annualised rates levied 2022-23 Change
Rateable residential	159,741,530	160,293,354	165,903,301	3.50%
Rateable non residential	10,243,088	10,533,582	10,902,237	3.50%
<b>Total rateable residential and non residential</b>	<b>169,984,617</b>	<b>170,826,936</b>	<b>176,805,537</b>	<b>3.50%</b>
<b>Total estimated amount to be raised</b>	<b>169,984,617</b>	<b>170,826,936</b>	<b>176,805,537</b>	<b>3.50%</b>

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

**1.4 Boroondara City Council is fully compliant with the State Government's rate cap**

	Forecast 2022-23	Budget 2023-24
Number of rateable properties	79,736	80,039
Base average rate	\$ 2,095.18	\$ 2,134.30
Maximum rate increase (set by the State Government)	1.75%	3.50%
Capped average rate	\$ 2,131.84	\$ 2,208.99
Maximum general rates revenue	\$ 169,984,617	\$ 176,805,537
Budgeted general rates revenue	\$ 169,984,617	\$ 176,805,537

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

	Budget 2022-23 \$	Budget 2023-24 \$	Change
<b>Total rates to be raised (incl additional rate revenue)</b>	<b>171,402,156</b>	<b>177,986,002</b>	<b>3.84%</b>
<b>Additional rate revenue</b>			
Special rate schemes	1,374,555	1,449,130	5.43%
Supplementary valuations	900,000	900,000	0.00%
Early payment of rates discount	(857,016)	(1,168,665)	36.36%

**1.6 The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year**

Type or class of land	Budget 2022-23 Numbers	Budget 2023-24 Numbers	Change
Rateable residential	73,936	74,260	0.4%
Rateable non residential	5,800	5,779	-0.4%
<b>Total number of assessments</b>	<b>79,736</b>	<b>80,039</b>	<b>0.38%</b>

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



**1.8 The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year**

Type or class of land	Forecast 2022-23 \$	Budget 2023-24 \$	Change
Rateable residential	126,912,190,500	128,961,490,000	1.6%
Rateable non residential	8,096,635,000	8,474,627,500	4.7%
<b>Total</b>	<b>135,008,825,500</b>	<b>137,436,117,500</b>	<b>1.8%</b>

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

Type of charge	Per Rateable Property Budget 2022-23 \$	Per Rateable Property Budget 2023-24 \$	Change
<b>Annual service charge for collection and disposal of refuse for residential, non residential land and non rateable land where utilised</b>			
(i) 240 litre bin (Only applies to households with four or more people)	1,161	1,224	5.4%
(ii) 240 litre bin commercial	1,161	1,224	5.4%
(iii) 240 litre bin concession (The 240 litre bin concession rate will only apply for those with a specific medical condition requiring a larger bin size)	955	1,000	4.7%
(iv) 120 litre bin residential and other	477	502	5.2%
(v) 120 litre bin commercial	477	502	5.2%
(vi) 80 litre bin residential and other	262	276	5.3%
(vii) 80 litre bin commercial	262	276	5.3%
(viii) Minimum charge for each residential property (Except for vacant land and those residential properties required to service own refuse disposal as a condition of a town planning permit where a waste environmental levy is imposed as a contribution to waste and rubbish collection from public spaces).	262	276	5.3%
(ix) Waste environmental levy residential and other	120	126	5.0%
(x) Waste environmental levy commercial	120	126	5.0%

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

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

Type of charge	Budget 2022-23 \$	Budget 2023-24 \$	Change
<b>Annual service charge for collection and disposal of refuse for residential, non residential land and non rateable land where utilised</b>			
(i) 240 litre bin (Only applies to households with four or more people)	4,317,000	4,721,000	9.4%
(ii) 240 litre bin commercial	1,464,000	1,536,000	4.9%
(iii) 240 litre bin concession (The 240 litre bin concession rate will only apply for those with a specific medical condition requiring a larger bin size)	81,000	85,000	4.9%
(iv) 120 litre bin residential and other	16,945,000	17,794,000	5.0%
(v) 120 litre bin commercial	545,000	573,000	5.1%
(vi) 80 litre bin residential and other	6,219,000	6,534,000	5.1%
(vii) 80 litre bin commercial	195,000	207,000	6.2%
(v) Minimum charge for each residential property (Except for vacant land and those residential properties required to service own refuse disposal as a condition of a town planning permit where a waste environmental levy is imposed as a contribution to waste and rubbish collection from public spaces)	413,000	441,000	6.8%
(ix) Waste environmental levy residential and other	1,198,000	1,272,000	6.2%
(x) Waste environmental levy commercial	309,000	303,000	-1.9%
<b>Total</b>	<b>31,686,000</b>	<b>33,466,000</b>	<b>5.6%</b>

**NB** The percentage change varies across categories due to change in property numbers for each charge type. Refuse collection includes collection of all household rubbish, commingled recyclables and green waste.

**1.11 The estimated total amount to be raised by all rates and charges compared with the previous financial year (includes Cultural and Recreational properties)**

Type of charge	Budget 2022-23 \$	Budget 2023-24 \$	Change
Rates and charges	\$ 203,144,158	\$ 211,508,362	4.1%

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

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

**1.13 Differential rates**

**1.14 Rates to be levied under Section 161 and 161A of the Act**

Council has not raised rate income by levying rates under a differential rates scheme.

## 8.2 Properties rated under the *Cultural and Recreational Lands Act 1963* (CRLA)

Under the CRLA, provision is made for a Council to effectively grant a rating concession to the holder of any “recreational lands” which meet the test of being “rateable land” under the Act. At the time of Budget there are five properties which are “recreational lands” under the CRLA.

Council will declare the rate equivalent amount for properties which have been identified as “CRL properties” in accordance with Section 4 of the CRLA. The CRLA provides that “an amount be payable in lieu of rates in each year being such amount as the municipal council thinks reasonable having regard to the services provided in relation to such lands and having regard to the benefit to the community derived from such recreational lands”.

The eligible CRL properties listed below will be levied a rate equivalent payment and will be calculated for each of them as 50% of the general rates that would otherwise have been payable having regard to the services provided and the benefit to the community derived from them, at the times and in the manner prescribed by the CRLA.

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

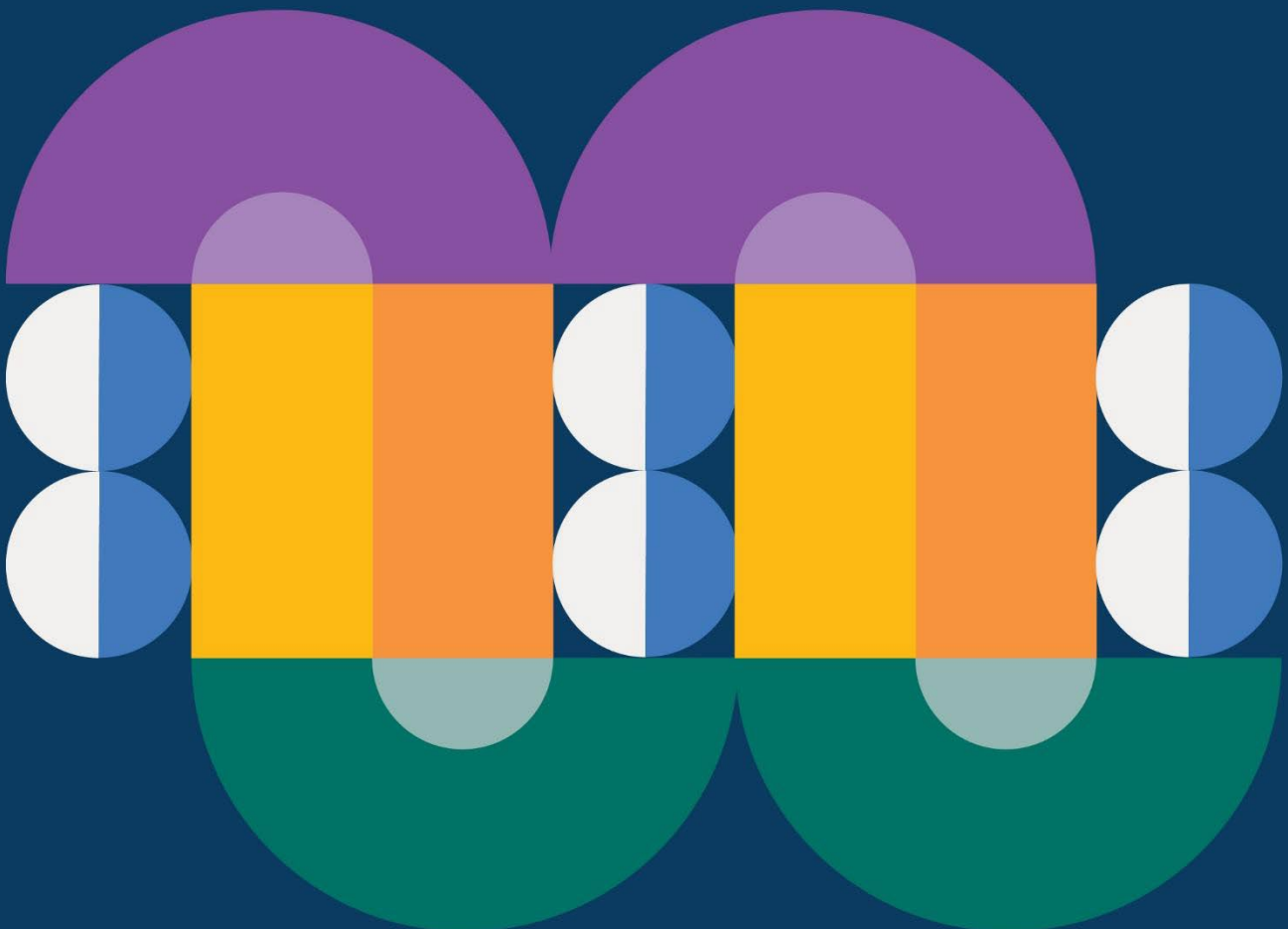
Name	Address	Budget 2022-23 Charge	Budget 2023-24 Charge
Kew Golf Club	120 Belford Road, Kew	\$12,470	\$12,678
Green Acres Golf Club	51 Elm Grove, Kew	\$6,327	\$6,432
Grace Park Tennis Club	2 Hilda Crescent, Hawthorn	\$11,704	\$11,578
Melbourne Cricket Club Foundation	37 - 41 Glen Street, Hawthorn	\$21,263	\$21,619
Auburn Bowling Club	2B Munro St, Hawthorn East	\$4,239	\$4,053
<b>Total Cultural and Recreation charges</b>		<b>\$56,002</b>	<b>\$56,360</b>



# Long Term Strategies

This section includes the following analysis and information:

9. Financial Strategy Principles
10. Rating Information
11. Borrowing Strategy





## **9. Financial Strategy Principles**

### **9.1 Long Term Financial Plan**

A budget has been prepared for the four year period ending 30 June 2027. The Budget is in turn set within the Long Term Financial Plan to assist Council to adopt a budget within a longer term financial framework. The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision. Council's Long Term Financial Plan 2021-22 to 2030-31 was adopted by Council on 25th October 2021.

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

### **9.2 Financial Strategy Principles**

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

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

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

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

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

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

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

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

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

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

## **Pricing of Services Principle**

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

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

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

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

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

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

## **Waste Management Principle**

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

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

Council seeks to recover costs for these services.

## **Intergovernment Funding Principle**

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

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

Funds received from other levels of government will normally be expected to meet the full direct and indirect costs of providing those services. Council opposes cost shifting



from other levels of government and may not contribute funding or assets to services that are the responsibility of other levels of government. In circumstances where Council provides a subsidy to a service, a determination will be made ensuring the contribution does not outweigh the community benefit.

### **Employee Costs Principle**

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

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

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

### **Priority Projects Expenditure Principle**

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

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

### **Management of Expenditure Principle**

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

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

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

Ongoing service reviews will assess services in accordance with:

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

## **Amended Budget Principle**

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

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

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

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

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

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

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

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

### **Asset Management Principle**

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

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

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

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

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

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

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

### **Creating Community Assets Principle**

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

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

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

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

### **Property Holdings Principle**

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

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

operating expenditure. Council will not necessarily hold property that has no current or future identified purpose, or if that purpose can be met more effectively in other ways.

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

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

### **Council Reserves Principle**

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

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

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

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

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

### **Strategic Acquisition Fund**

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

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

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

### **Open Space Development Fund**

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

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

## **Defined Benefit Superannuation Fund**

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

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

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

## **Concept Master Plan Principle**

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

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

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

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

### **Financial Principle**

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

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

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

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

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

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

Council will endeavour to remain in the low risk category for these criteria in each year of the Long Term Financial Plan. In the case where operational or investment imperatives require, in a particular year(s), that one or more of these criteria will be assessed as a medium risk, Council's Long Term Financial Plan must demonstrate future capacity to recover to low risk status.

Council, unless faced by exceptional circumstances will not endorse decisions generating financial outcomes resulting in high risk outcomes according to these criteria.

### **Cash Management Principle**

*Council will monitor its Working Capital Ratio (current assets/current liabilities) to ensure the maintenance of the required level of cash to meet operational requirements.*

The target for the ratio will remain at or above 1.20 to 1 plus:

- the provision of a cash contingency of 0.5% of general rate revenue for works in response to emergency situations e.g. storm event, and
- cash held in Council's endorsed reserves (see Council's Reserves Principle).

Where operational or investment imperatives require, in a particular year(s), that the ratio falls below 1.20 to 1, Council's Long Term Financial Strategy must demonstrate future capacity to recover to the target level but Council should not fall below a level of 1:1 in any year.

Council will maximise the return on cash funds invested and ensure investment placements remain within ethical and legislative constraints.

Outstanding debtors will be converted to cash by adopting commercial practices and benchmarks.

## 10. Rating Information

This section of the Budget contains information on Council's foreshadowed rating levels including strategy development, assumptions underlying the current year rate increase and rating structure.

### 10.1 Rating context

The *Local Government Act 2020* requires each Council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each Council election. The Revenue and Rating Plan establishes the revenue raising framework within which the Council proposes to work. The plan is an important part of Council's integrated planning framework, all of which is created to achieve our vision in the Boroondara Community Plan (incorporating the Municipal Public Health and Wellbeing Plan).

In developing the budget, rates and charges were identified as an important source of revenue. Rate revenue continues to be the major income stream for most local governments. In reviewing comparative data, Boroondara receives less government grant assistance and is more dependent on rate revenue than many other local governments. Rates and charges comprise 77% of total income in 2023-24.

While operating grants total \$11.56 million in 2023-24, all but \$5.16 million are tied grants which require Boroondara to perform a service on behalf of the State or Federal government. In most cases the tied grants do not adequately fund the service provided and additional rate revenue is required to subsidise these services. This is known as cost shifting to local government and is widely recognised across the sector as a major issue.

Boroondara does not benefit from untied grants to the same extent as most other local governments in Victoria. Many grants are adjusted by State and Federal Governments on the basis of capacity to pay and other socio-economic factors and therefore Boroondara is one of the lowest recipients with grant income equivalent to \$22.64 per resident in Boroondara (Source 2022-23 Victorian Local Government Grants Commission Annual Allocation Report).

### 10.2 Current year rates and charges

The 2023-24 operating position is predicted to be impacted by a number of external and internal influences, wage rises, general inflation increases, and new service initiatives. The general rate will increase by 3.50% and the waste collection costs will increase on average by 5.6% in 2023-24. This will raise total rates and charges for 2023-24 of \$212.06 million, including \$900,000 generated from supplementary rates. This amount also includes special rates and charges of \$1.45 million.

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

The below table highlights the indicative rate increase over the forward four year period. These forward indexes are indicative only and are reviewed on an annual basis and are subject to change. The projections for 2025-2028 includes base rate increases aligned to the proposed rate cap which is determined by the Victorian Government.

Future years are estimated using Department of Treasury and Finance forecasts of the consumer price index, however Council is taking a conservative approach to the rate cap and have set this at 2.50% for future years.

Year	Rate increase %
2024	3.50%
2025	2.50%
2026	2.50%
2027	2.50%
2028	2.50%

### 10.3 Rate in the dollar

The City of Boroondara's 2023-24 Budget provides for an increase in the rate in the dollar paid by ratepayers, an increase from 0.12653020 cents in the dollar to 0.12864561 cents in the dollar.

A property in Boroondara at the median residential valuation in 2022 was valued at \$1,500,000 with a general rate of \$1,897.96. The new median valuation for 2023 according to the Victorian Valuer General is \$1,600,000 and now attracts a general rate of \$2,058.33, an increase in 2023-24 of \$160.38 per year or \$3.08 per week.

### 10.4 Rating structure

In accordance with the *Local Government Act 1989*, the method by which local governments are able to raise rate revenue is through use of valuations on properties within their municipalities.

Council rates are levied on the Capital Improved Value (CIV) of properties as determined by and certified by the Valuer General of Victoria. The Valuer General of Victoria has taken over the rateable property general valuation process from 1 July 2018 changing it to once a year rather than every two years (see [here](#) for further information on how your rates are calculated).

The rating structure consists of one uniform rate for both residential and business property. These rates are structured in accordance with the requirements of Section 160 'Uniform Rate' of the Act.

Type or class of land	Budget 2022-23 cents/\$CIV	Budget 2023-24 cents/\$CIV	Change
General rate for rateable residential properties	0.12653020	0.12864561	1.7%
General rate for rateable non residential properties	0.12653020	0.12864561	1.7%



## 10.5 Cultural and Recreational Lands (CRL)

Under the *Cultural and Recreational Lands Act 1963* (CRLA), provision is made for a Council to effectively grant a rating concession to the holder of any “recreational lands” which meet the test of being “rateable land” under the Act. At the time of Budget there are five properties which are “recreational lands”.

Council will declare the rate equivalent amount for properties which have been identified as “CRL properties” in accordance with Section 4 of the CRLA. The CRLA provides that “an amount be payable in lieu of rates in each year being such amount as the municipal council thinks reasonable having regard to the services provided in relation to such lands and having regard to the benefit to the community derived from such recreational lands”.

The eligible CRL properties will be levied a rate equivalent payment and will be calculated for each of them as 50% of the general rates that would otherwise have been payable. The rate equivalent amount came into effect and was payable from 2021-22, subject to an annual assessment each time a new valuation of the CRL properties is returned to Council (see Section 4(3) CRLA). Please refer to Section 8 - Rates and Charges for list of eligible CRL properties.

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

Type or class of land	Budget 2022-23 cents/\$CIV	Budget 2023-24 cents/\$CIV
Rate concession - rateable Cultural and recreational	0.06326510	0.06432281

## 10.6 General revaluation of properties

Boroondara City Council has moved from biennial to annual valuations in line with the state government changes introduced from 1 July 2018. The valuation function is now centralised with the Valuer-General. A revaluation of all properties within the municipality was undertaken during the 2022-23 year. The revaluation date was 1 January 2023 and the value assessed will be applied to all rateable properties for the financial year 2023-24.

The outcome of the 2023 general revaluation has been a moderate change in property valuations throughout the municipality. Overall, property valuations across the municipal district have increased by 1.80%. Of this increase, residential properties have increased by 1.61% and non-residential properties have increased by 4.67%.

The following tables summarise the valuation changes between the 2022 and 2023 general revaluations for all property types including analysis by suburb.

## All property types

Property Type	No. Properties	2022 CIV	2023 CIV	CIV % change
Residential Vacant Land	887	\$1,988,880,000	\$1,949,910,000	-1.96%
Houses	41,211	\$99,785,620,000	\$101,256,975,000	1.47%
Flats	1,747	\$1,052,720,000	\$1,064,860,000	1.15%
Units	30,400	\$23,957,770,500	\$24,551,645,000	2.48%
Specialty (Retirement)	18	\$131,550,000	\$142,550,000	8.36%
Non-residential - rateable	5,776	\$8,092,285,000	\$8,470,177,500	4.67%
<b>Total</b>	<b>80,039</b>	<b>\$ 135,008,825,500</b>	<b>\$137,436,117,500</b>	<b>1.80%</b>

## Analysis by suburbs - all property types

Suburb	No. Properties	2022 CIV	2023 CIV	CIV % change
Ashburton	3,336	\$5,140,655,000	\$5,244,795,000	2.03%
Balwyn	6,456	\$11,131,722,500	\$11,501,437,500	3.32%
Balwyn North	8,350	\$15,586,440,000	\$15,578,795,000	-0.05%
Camberwell	10,392	\$18,832,760,000	\$19,439,510,000	3.22%
Canterbury	3,414	\$8,204,790,000	\$8,464,205,000	3.16%
Deepdene	1,002	\$2,160,205,000	\$2,234,525,000	3.44%
Glen Iris	6,546	\$11,674,400,000	\$12,066,215,000	3.36%
Hawthorn	13,583	\$18,190,365,000	\$18,318,422,500	0.70%
Hawthorn East	8,598	\$11,641,180,500	\$11,860,795,000	1.89%
Kew	11,601	\$21,480,592,500	\$21,472,447,500	-0.04%
Kew East	2,925	\$4,519,860,000	\$4,631,010,000	2.46%
Mont Albert	59	\$135,225,000	\$139,025,000	2.81%
Surrey Hills	3,777	\$6,310,630,000	\$6,484,935,000	2.76%
<b>Total</b>	<b>80,039</b>	<b>\$135,008,825,500</b>	<b>\$137,436,117,500</b>	<b>1.80%</b>

Property Type	No. Properties	2022 CIV	2023 CIV	CIV % change
Residential - rateable	74,263	\$126,916,540,500	\$128,965,940,000	1.61%
Non-residential - rateable	5,776	\$8,092,285,000	\$8,470,177,500	4.67%
Cultural and Recreational - rateable	5	\$88,520,000	\$87,620,000	-1.02%
<b>Total properties</b>	<b>80,044</b>	<b>\$ 135,097,345,500</b>	<b>\$137,523,737,500</b>	<b>1.80%</b>

## 10.7 Waste Management Strategy

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

**The following waste bin charges will apply in 2023-24:**

Household waste bin size (landfill)	2022-23 charge	2023-24 charge
Waste environment levy residential and other	\$120.00	\$126.00
Waste environment levy commercial	\$120.00	\$126.00
80 litre & minimum waste charge residential and other	\$262.00	\$276.00
80 litre commercial	\$262.00	\$276.00
120 litre residential and other	\$477.00	\$502.00
120 litre commercial	\$477.00	\$502.00
240 litre (only for residential properties with four or more people in a household)	\$1,161.00	\$1,224.00
240 litre commercial (only for commercial properties)	\$1,161.00	\$1,224.00
240 litre concession (concessional fee for residential properties with a specific medical condition)	\$955.00	\$1,000.00

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

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

The 2023-24 Budget proposes an average increase of 5.6% in waste charges (inclusive of the Victorian government waste levy) which is linked directly to the cost of providing the waste services, priced on a full cost recovery basis. The levy changes are part of the State Government's Recycling Victoria package, a 10-year action plan to transition our waste and recycling sectors and encourage more recycling and reduce waste to landfill.

## **10.8 Rate payment options**

In 2023-24, Boroondara will offer a wide range of options for the payment of rates and waste charges.

Council has granted a 2.00% discount for early payment in full by 31 August 2023 of the rates bill.

Payment options include:

- One lump sum payment, with a 2.00% discount on the total rates bill, if payment is made in full, at the reduced amount, by 31 August 2023.
- One lump sum payment, in full, by 15 February 2024 (note, direct debit is available for this option).
- Four instalments, with payments required on 30 September, 30 November, 28 February, and 31 May. Direct debit option is also extended to the four instalments.
- A direct debit (interest free) payment plan. This plan provides for payment to be made by 10 monthly direct debits from your nominated bank. Full details of all payment options will be provided to ratepayers when rate notices are issued.

## **10.9 Late payment of rates**

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

## **10.10 Rates and charges deferment and financial hardship**

Council has a Rates and Charges Deferment and Financial Hardship Policy in place to provide assistance to ratepayers experiencing difficulty in paying their rates and charges. The policy is to enable a person liable for rates and charges and experiencing hardship, to make application to Council for assistance relating to rates and charges levied on a property under the *Local Government Act 1989*.

Where a ratepayer incurs late payment penalty interest and is eligible for the State Government Pensioner Rate Rebate, the penalty interest rate to apply shall be the lower of Council's 2023-24 weighted average investment earning rate or the rate set by the state government. Council's current weighted average investments earning rate as at 31 March 2023 was 4.09% per annum.

## **11 Borrowing Strategy**

In developing the four-year budget, borrowings have been identified as a funding source for the creation of income generating assets and assets servicing current and future generations. The following provides information on Council's existing and future planned loan portfolio.

### **11.1 Introduction**

In 2012-13 financial year borrowings of \$29 million were undertaken to fund major building works. The borrowings were at a fixed interest rate for 10 years and were due to be repaid in full in 2022-23. During 2022-23, Council reviewed its existing loan portfolio and refinanced the remainder of this loan for a further 10 years.

In 2021-22, Council borrowed \$70 million in 2021-22 to fund significant infrastructure projects including works at Kew Recreation Centre and Canterbury Community Precinct. All existing borrowings are projected to be repaid by 2033.

### **11.2 Future Borrowing Strategy**

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

All existing borrowings are projected to be repaid by 2033. Council's current Long Term Financial Strategy includes the assumption that proposed borrowings for 2021-22 of \$70 million and 2022-23 of \$19.70 million will be paid in full by 2033.

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

### **11.3 Existing borrowings**

During the 2022-23 year \$25.91 million in principal repayments on existing borrowings have been made. The outstanding amount borrowed will be \$85.33 million as at 30 June 2023. The projected cost of servicing these borrowings will be \$8.12 million during 2023-24.

The following table sets out future proposed borrowings, based on the forecast position of Council as at 30 June 2023. The table also shows the results of prudential ratios that have previously been issued by the Victorian State Government.

Council is projected to be at low risk as defined by VAGO's financial sustainability risk indicator of Indebtedness through the entire period of the Long Term Financial Plan as shown below.

	\$'000's				Council Policy > 1.2 to 1	VAGO FINANCIAL SUSTAINABILITY RISK INDICATORS		
Financial year ending	New borrowings	Principal paid	Interest expense	Balance 30 June	Adjusted Liquidity (Current assets/ Current liabilities)	LIQUIDITY	INTERNAL FINANCING	INDEBTEDNESS
2023	19,700	25,907	3,952	85,333	1.68	2.02	109.3%	37.4%
<b>2024</b>	-	<b>8,117</b>	<b>3,408</b>	<b>77,216</b>	<b>1.34</b>	1.69	102.8%	32.8%
2025	-	8,460	3,063	68,755	1.32	1.67	126.6%	29.4%
2026	-	8,819	2,703	59,936	1.26	1.62	127.8%	24.5%
2027	-	8,659	2,353	51,277	1.27	1.64	127.7%	20.9%
2028	-	9,015	1,996	42,262	1.09	1.47	103.7%	17.2%
2029	-	9,386	1,625	32,876	1.15	1.54	132.6%	13.8%
2030	-	9,773	1,239	23,103	1.22	1.61	133.6%	10.3%
2031	-	10,175	836	12,928	1.29	1.69	135.7%	6.3%
2032	-	10,594	417	2,334	1.51	1.96	136.6%	5.2%
2033	-	2,334	69	-	1.76	2.23	137.3%	4.8%
<b>Total</b>	<b>19,700</b>	<b>111,239</b>	<b>21,661</b>					

Council monitors its Adjusted Working Capital Ratio (current assets/current liabilities) to ensure the maintenance of the required level of cash to meet operational requirements.

Council targets an adjusted working capital ratio of 1.2 to 1. The adjusted working capital ratio excludes Council adopted reserves which are funds held for a specific purpose and as such are not available for normal business operations (see **Section 9 Financial Strategy Principles** for further details). Where operational or investment imperatives require, in a particular year(s), that the ratio falls below the target, Council's Long Term Financial Plan must demonstrate future capacity to recover to the target level. The above table projects, that Council will achieve this outcome by 2030.

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

Indicator	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000
Total amount borrowed as at 30 June of the prior year	91,540	85,333
Total amount to be borrowed	19,700	-
Total amount projected to be redeemed	(25,907)	(8,117)
<b>Amount of borrowings 30 June</b>	<b>85,333</b>	<b>77,216</b>

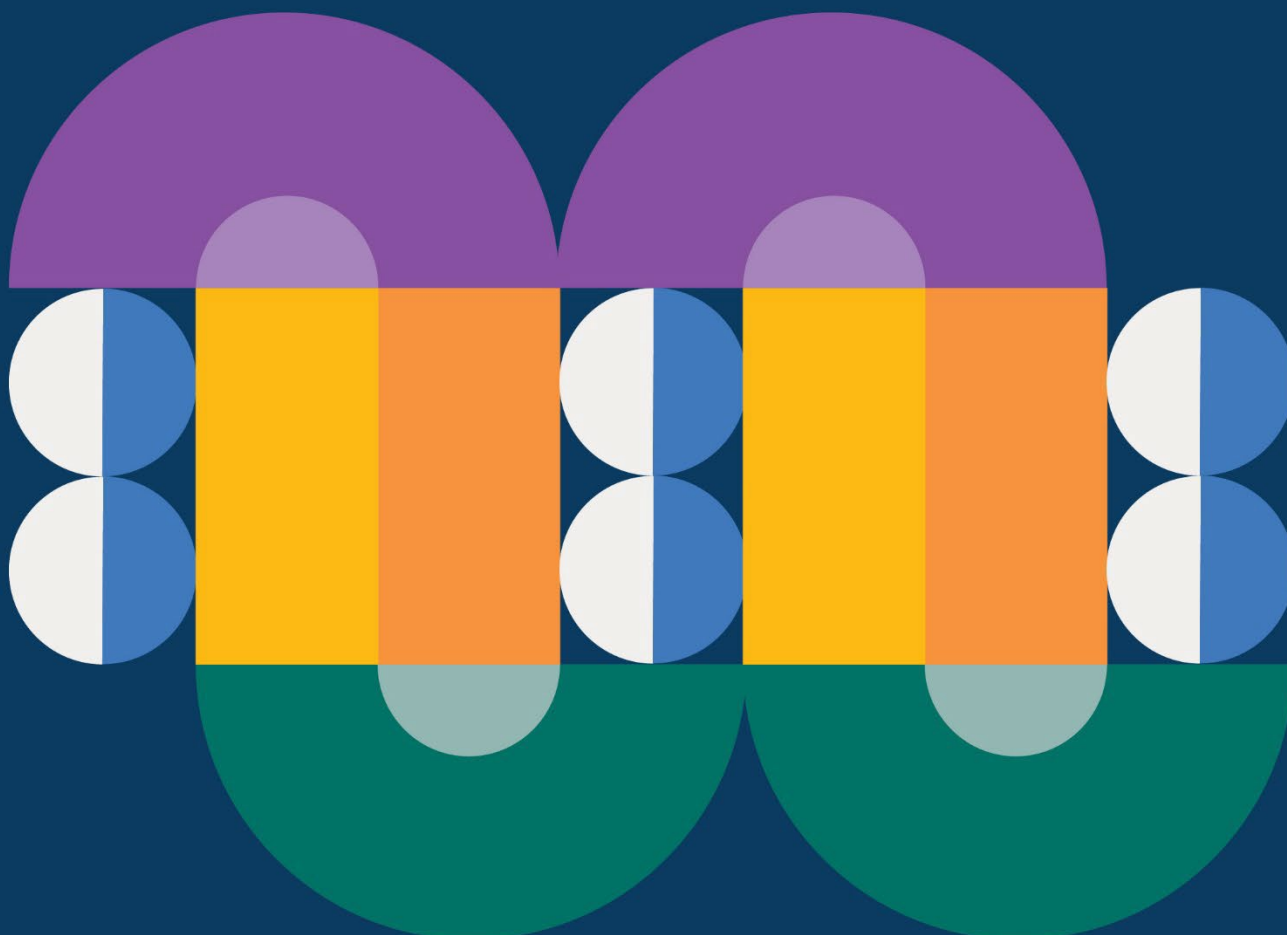
# Appendices

**Appendix A - Fees and Charges**

**Appendix B - Community Leases**

**Appendix C - Priority Projects Program**

**Appendix D - Capital Works Program**







## Overview to appendices

The following appendices include voluntary and statutory information which provide support for the analysis contained in Sections 1 to 11 of this report.

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

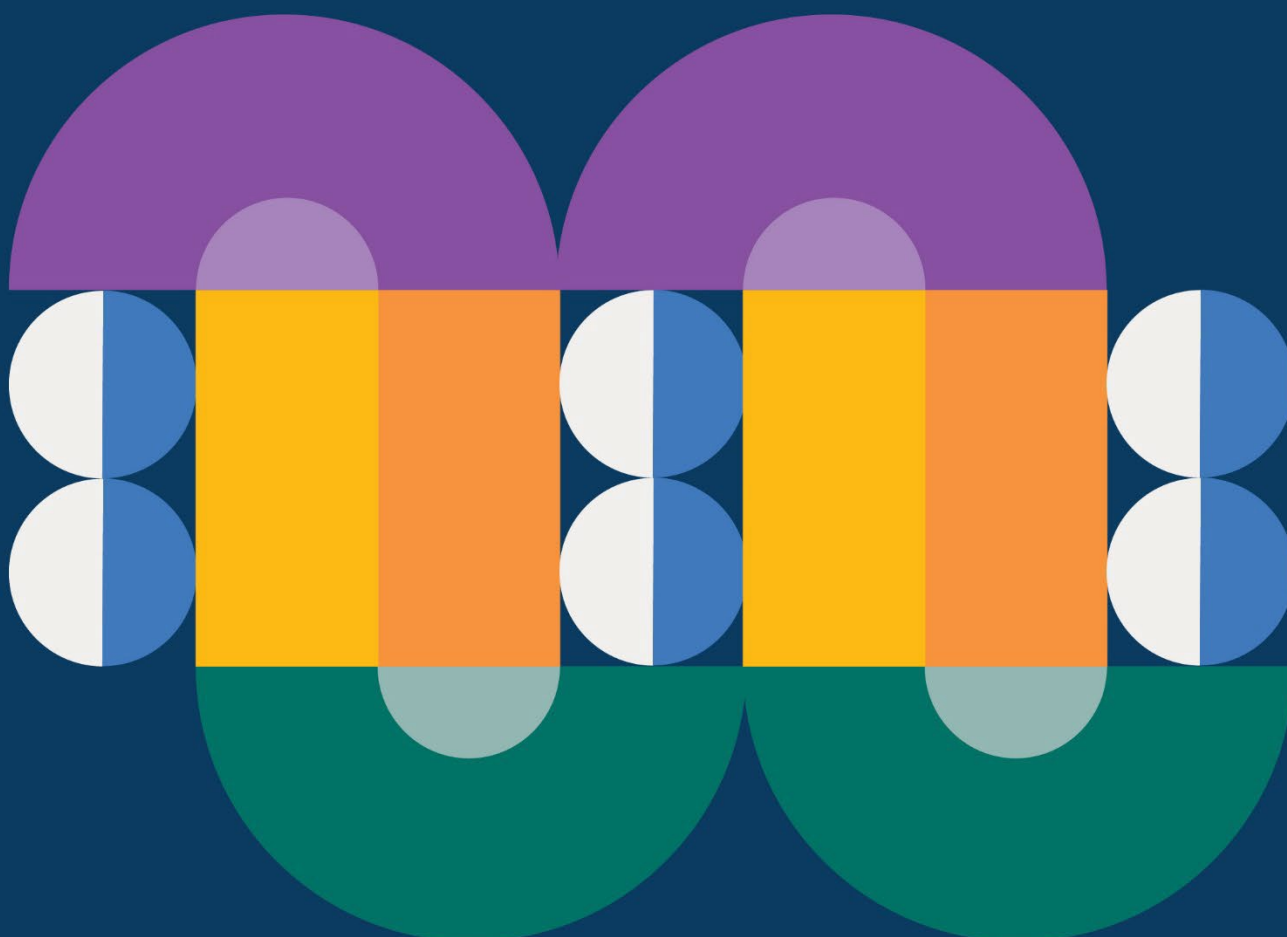
The contents of the appendices are summarised below:

Appendix	Nature of information
A	Fees and charges
B	Community leases
C	Priority Projects Program
D	Capital Works Program



# **Appendix A**

## **Fees and Charges**





## **Appendix A - Fees and charges index**

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# Appendix A: Fees and Charges

## Introduction

The City of Boroondara provides a range of services to the community. Some of these services have an associated fee or charge levied.

Services funded by fees and charges provide enhanced community wellbeing. Council's Financial Strategy Principle on the Pricing of Services requires that *fees and charges for services be set having regard to specific policies in applicable areas of Council, whilst incorporating cost recovery principles and marketplace competition.*

Council's Pricing Policy ensures that fees are set in line with community support objectives in mind. When setting fees and charges factors considered include the users capacity to pay, equity in the subsidisation of services, community service obligations, statutory or service agreement limitations and results of benchmarking of similar services.

Council has considered that where cost recovery principles are adopted, fees and charges that have a substantial labour component in the delivery of the service be increased by the expected increase in labour costs. This attempts to maintain the relationship of funding between user fees and general rate subsidy for each service.

Council user fees and charges are subject to change and will be amended in line with any increases determined by Council throughout the 2023-24 year.

Where fees are set by State Government statute (Statutory Fees); Council has no ability to alter the fee. These fees are fixed and result in a growing cost to the general ratepayer to provide services as the level of cost recovery is diminished over time. Fees will be amended in line with any increases should one be determined by State Government over the course of the 2023-24 year.

## Waste Services - Charges

The fees for the provision of commercial and residential waste services are set at full cost recovery. The costs considered in waste charges are waste to landfill (inclusive of taxes and levies), food organics and green organics waste service, the recycling service, hard-waste collection, operation of the Riversdale Road Transfer Station, Clayton Landfill, delivery of street sweeping services, public place waste and recycling services, and provision of waste collection in public parks, gardens, sportsgrounds and community buildings, bin renewal requirements, disposal of electronic waste and waste management resources and overheads.

The 2023-24 Budget includes an average increase of 5.6% in waste charges (inclusive of the Victorian government landfill levy) which is linked directly to the cost of providing the waste services, priced on a full cost recovery basis. The Victorian Government waste levy is expected to increase by 2.68% or \$3.37 per tonne from \$125.90 to \$129.27 per

tonne in 2023-24. The waste levy changes are part of the State Government's Recycling Victoria package, a 10-year action plan to transition our waste and recycling sectors and encourage more recycling and reduce waste to landfill.

## **Changes to GST Status**

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

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

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

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

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

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

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Community Support

### Health and Wellbeing Services

#### Boroondara Youth

Drug and alcohol free music, cultural, and sporting events	N	Per ticket	Up to a maximum of \$25	Y
Boroondara Youth Hub - Not for Profit Youth Providers	N	Per hour	No charge	Y
Boroondara Youth Hub - Commercial Hire (Youth Related Programs Only)	N	Per hour	\$72.50	Y
School program facilitation	N	Per hour	No charge	Y

#### Immunisation

Sale and administration of vaccines not covered within National Immunisation Program schedule	N	Per item sold	Cost of vaccine + 25% of hourly rate + on costs Public Health (immunisation) Nurse	Y
Sharps container sales (free to people with relevant health condition)	N	Per container	No charge	Y

#### Other Fees and Charges

Sleep day stay program fee	N	Rate per day	\$107.50	Y
Sleep day stay program fee (health care card holder)	N	Rate per day	No charge	Y
Information forums for service professionals and parents of children and young people	N	Per ticket maximum	Up to \$20.00 per session	Y
Information forums for parents with Health Care cards	N	Per ticket maximum	No charge	Y
Boroondara Early Years and Youth Providers Conferences - Stall trade table display - Not for Profit, community based organisation	N	Per display	No charge	Y
Boroondara Early Years and Youth Providers Conferences - Stall trade table display - Commercial operators	N	Per display	\$73.00	Y
Boroondara Early Years and Youth Providers Conferences Attendance	N	Per attendee	Up to \$79.00 per person	Y
School holiday activities	N	Per activity	Up to \$20.00 per activity	Y

#### Meeting or Facility Room hire

Anderson Park Community Hub Small Meeting Room - Commercial Groups	N	Per hour	\$27.50	Y
Anderson Park Community Hub Small Meeting Room - Community Groups	N	Per hour	\$4.50	Y
Anderson Park Community Hub Large Meeting Room - Commercial Groups	N	Per hour	\$55.00	Y
Anderson Park Community Hub Large Meeting - Community Groups	N	Per hour	\$8.00	Y
Excess cleaning for Anderson Park/MCH Centres meeting rooms	N	Per booking	Cost recovery	Y
Auburn Centre facilities - hire of facility for delivery of services supporting families with young children - Commercial Groups	N	Per hour	\$28.50	Y
Auburn Centre facilities - hire of facility - Community Organisation - not for profit	N	Per term	\$61.00	Y
Auburn Centre facilities - Playgroup Contribution	N	Per family per term	\$44.50	Y



# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Meeting or Facility Room hire [continued]

Maternal and child health centre facilities - hire of facility for delivery of services supporting families with young children - Commercial Groups	N	Per hour	\$28.50	Y
Maternal and child health centre facilities - Community Organisation - not for profit	N	Per term	\$61.00	Y
Maternal and child health centre facilities - Playgroup Contribution	N	Per family per term	\$44.50	Y

## Kew Traffic School

Community group bookings	N	Per group booking	\$145.00	Y
Public Play and Ride session	N	Per child	\$10.00	Y
Private bookings - at time of booking - two hours - Boroondara resident	N	Per two hour booking	\$256.00	Y
Private bookings - at time of booking - two hours - Non-Boroondara resident	N	Per two hour booking	\$348.00	Y
Private bookings - at time of booking - three hours - Boroondara resident	N	Per three hour booking	\$296.00	Y
Private bookings - at time of booking - three hours - Non-Boroondara resident	N	Per three hour booking	\$395.00	Y
Safety education session - Boroondara based Early Childhood Education and Care service or school	N	Per session	\$147.00	Y
Safety education session - Non-Boroondara based Early Childhood Education and Care service or school	N	Per session	\$198.00	Y

## Sportsgrounds

Casual sportsground booking fee (charges for functions, casual sports games, schools outside Boroondara municipality)	N	Per hour	\$69.00	Y
Casual sportsground booking fee - Junior rate (Under 18)	N	Per hour	\$35.50	Y
Casual sportsground booking fee - Schools within Boroondara - Monday to Friday: 8:30am to 3:30pm (inside school hours)	N	Per hour	No charge	Y
Casual sportsground booking fee - Schools within Boroondara - Monday to Friday: Before 8:30am and after 3:30pm (outside school hours)	N	Per hour	\$35.50	Y
Hall and pavilion hire - casual use (including changerooms)	N	Per hour	\$70.00	Y
Hall and pavilion hire - seasonal hall tenant rate	N	Per booking	\$43.00	Y
Sportsgrounds seasonal tenancy fee (formula based on usage and rating of assets)	N	Per unit as allocated to facilities or pro rata appropriate to the booking request	\$13.00	Y

## Kindergarten Central Registration and Enrolment

Kindergarten central registration and enrolment application fee - health care card holder or early start kindergarten	N	Per registration	No charge	Y
Kindergarten central registration and enrolment application fee - Three year old kindergarten	N	Per registration	\$29.00	Y
Kindergarten central registration and enrolment application fee - Four year old kindergarten	N	Per registration	\$29.00	Y

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Liveable Communities

### Active Ageing Services

#### Social Support

Adult day care / social support activity	N	Per session + meal if applicable	\$9.00	N
Adult day care / social support activity	N	Two - three hours	\$4.50	N
Active Ageing Council Curated Event	N	Per event	Up to \$50 per event	Y

## Transport

Community bus hire - community groups	N	Per day	\$116.50	Y
Community bus hire - community groups	N	Per half day	\$70.50	Y
Community bus fixed runs	N	One way trip and return trip	\$4.00	N
Travel charge	N	Per kilometre	\$2.00	N
Assisted Transport (one way)	N	Per trip	\$3.00	N

## Canterbury Memorial Home

Main hall hire - Community Groups	N	Per hour	\$5.00	Y
Canterbury Memorial Home Units - standard rate	N	Per month	\$638.00	N
Canterbury Memorial Home Units - historical fee level one	N	Per month	\$545.00	N

## Seniors Centre Hire Fees

Community group (per room)	N	Per hour	\$4.50 per hour	Y
Casual event (Main Hall) - Standard rate	N	Per hour minimum 3 hours	\$76.00	Y
Hall - Casual Hire - Community Rate (50% of casual hire)	N	Per hour minimum 3 hours	50% of applicable rate	Y
Multi purpose room - Standard rate	N	Per hour minimum 3 hours	\$17.00	Y
Multi purpose room - Community Rate (50% of standard rate)	N	Per hour minimum 3 hours	50% of applicable rate	Y
Small meeting room - Standard rate	N	Per hour minimum 3 hours	\$8.50	Y
Small meeting room - Community Rate (50% of standard rate)	N	Per hour minimum 3 hours	50% of applicable rate	Y

## Local Economies

Business Events	N	Per person	Less than \$60	Y
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## Arts and Cultural Services

### Eisteddfod

Audience entry fee (section per day) - full	N	Per person	\$11.50	Y
Audience entry fee (section per day) - concession	N	Per person	\$9.50	Y
Daily audience entrance fee - group booking (5+ tickets)	N	Per ticket	\$9.50	Y

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Eisteddfod [continued]

Audience entrance fee - Piano concerto event	N	Per ticket	\$26.00	Y
Eisteddfod Registration Fee - Ensembles categories	N	Per entry	\$42.00	Y
Eisteddfod Registration fee - solo	N	Per entry	\$26.00	Y
Performance Accompanist	N	Per performance	\$11.00	Y

## Meeting or Facility Room hire

### Kew Court House

*Just Theatre*

#### Standard Rate

Theatre including dressing rooms - Monday to Thursday	N	Per hour minimum 3 hours	\$54.00	Y
Theatre including dressing rooms - Monday to Thursday	N	Per day	\$380.00	Y
Theatre including dressing rooms - Friday to Sunday	N	Per hour minimum 3 hours	\$63.00	Y
Theatre including dressing rooms - Friday to Sunday	N	Per day	\$450.00	Y
Theatre including dressing rooms	N	Per week	\$1,400.00	Y

#### Subsidised Rate

Theatre including dressing rooms - Monday to Thursday	N	Per hour minimum 3 hours	\$13.50	Y
Theatre including dressing rooms - Monday to Thursday	N	Per day	\$95.00	Y
Theatre including dressing rooms - Friday to Sunday	N	Per hour minimum 3 hours	\$16.00	Y
Theatre including dressing rooms - Friday to Sunday	N	Per day	\$112.50	Y
Theatre including dressing rooms	N	Per week	\$350.00	Y

*Access Gallery*

#### Standard Rate

Access Gallery	N	Per week	\$176.00	Y
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#### Subsidised Rate

Access Gallery	N	Per week	\$44.00	Y
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### Hawthorn Arts Centre

*Hawthorn Arts Centre Venue*

#### Standard Rate

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

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$250.00	Y
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# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## **Standard Rate** *[continued]*

Friday to Sunday	N	Per hour minimum 3 hours	\$410.00	Y
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## **Subsidised Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$125.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$205.00	Y

## *Chandelier Room*

### **Standard Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$178.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$312.00	Y

### **Subsidised Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$89.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$156.00	Y

## *Mayor's Room*

### **Standard Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$72.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$88.00	Y

### **Subsidised Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$36.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$44.00	Y

## *Dora Wilson Room*

### **Standard Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$30.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$35.00	Y

### **Subsidised Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$7.50	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$9.00	Y

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## *The Chamber*

### **Standard Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$72.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$88.00	Y

### **Subsidised Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$18.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$22.00	Y

## *John Beswicke Room*

### **Standard Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$30.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$35.00	Y

### **Subsidised Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$7.50	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$9.00	Y

## *Zelman Room*

### **Standard Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$72.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$88.00	Y

### **Subsidised Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$36.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$44.00	Y

## *Edward C. Rigby Room*

### **Standard Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$46.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$50.00	Y

### **Subsidised Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$11.50	Y
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# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## **Subsidised Rate** [continued]

Friday to Sunday	N	Per hour minimum 3 hours	\$12.50	Y
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## *Community Arts Space*

### **Standard Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$72.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$88.00	Y

### **Subsidised Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$36.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$44.00	Y

## *Foyer Space*

### **Standard Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$72.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$88.00	Y

### **Subsidised Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$36.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$44.00	Y

## *The Basement - Performance/Rehearsal studio*

### **Standard Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$58.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$74.00	Y
Monday to Thursday	N	Per day	\$375.00	Y
Friday to Sunday	N	Per day	\$445.00	Y
Per week	N	Per week	\$2,010.00	Y

### **Subsidised Rate**

Monday to Thursday	N	Per hour minimum 3 hours	\$14.50	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$18.50	Y
Monday to Thursday	N	Per day	\$94.00	Y
Friday to Sunday	N	Per day	\$111.00	Y
Per week	N	Per week	\$502.50	Y

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Artists studios

### Per week

Studio 6	N	Per week	\$77.00	Y
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### Per month

Studio 1	N	Per month	\$600.00	Y
Studio 2	N	Per month	\$370.00	Y
Studio 3	N	Per month	\$390.00	Y
Studio 4	N	Per month	\$150.00	Y
Studio 5	N	Per month	\$220.00	Y
Studio 6	N	Per month	\$330.00	Y

### Per year

Studio 1	N	Per year	\$7,200.00	Y
Studio 2	N	Per year	\$4,440.00	Y
Studio 3	N	Per year	\$4,680.00	Y
Studio 4	N	Per year	\$1,800.00	Y
Studio 5	N	Per year	\$2,640.00	Y
Studio 6	N	Per year	\$3,960.00	Y

## Camberwell Office

### Parkview Room

#### Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$178.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$312.00	Y

#### Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$89.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$156.00	Y

## Staffing Costs - minimum of four hours

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

Public Holiday surcharge	N	Per hour	An additional 50% of staff cost rate	Y
Supervising Technician	N	Per hour	\$69.00	Y
Front of House/Duty Manager	N	Per hour	\$69.00	Y
Box Office/Hospitality Officer	N	Per hour	\$64.00	Y
Usher / Event staff	N	Per hour	\$59.00	Y
Technician	N	Per hour	\$64.00	Y
Gallery Attendant	N	Per hour	\$64.00	Y

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Standard Rate - Staffing costs will be met by hirer [continued]

Security Guard	N	Per hour per guard	Up to a maximum of \$70.00	Y
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## Subsidised Rate - Council will provide a 50% subsidy of staffing costs for community groups

Supervising Technician	N	Per hour	\$34.50	Y
Front of House/Duty Manager	N	Per hour	\$34.50	Y
Box Office/Hospitality Officer	N	Per hour	\$32.00	Y
Usher / Event staff	N	Per hour	\$29.50	Y
Technician	N	Per hour	\$32.00	Y

## Other Fees and Charges

Hirer's box office fees - Standard rate	N	Per ticket	\$4.00	Y
Hirer's box office fees - Subsidised rate	N	Per ticket	\$2.00	Y
Venue hire for internal photography not associated with event	N	Per hour	\$145.00	Y
Venue rehearsal fee	N	Per hour minimum 3 hours	50% of venue hire rate for standard rates	Y
Venue Rehearsal fee - Main Hall - subsidised rate	N	Per hour minimum 3 hours	50% of venue hire rate for subsidised rates	Y
Venue Rehearsal fee - Chandelier Room - subsidised rate	N	Per hour minimum 3 hours	50% of venue hire rate for subsidised rates	Y
Venue bump in fee	N	Per hour minimum 3 hours	50% of venue hire rate for standard rates	Y
Venue Bump in fee - Main Hall - Subsidised rate	N	Per hour minimum 3 hours	50% of venue hire rate for subsidised rates	Y
Venue Bump in fee - Chandelier Room - Subsidised rate	N	Per hour minimum 3 hours	50% of venue hire rate for subsidised rates	Y
Venue bump out fee	N	Per hour minimum 3 hours	50% of venue hire rate for standard rates	Y
Venue bump out fee - Main Hall - subsidised rate	N	Per hour minimum 3 hours	50% of venue hire rate for subsidised rates	Y
Venue bump out fee - Chandelier Room - subsidised rate	N	Per hour minimum 3 hours	50% of venue hire rate for subsidised rates	Y
Commission on consignment stock at The Emporium	N	Per item	35% commission on sale price	Y



# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Other Fees and Charges [continued]

Commission on consignment stock at The Emporium - No GST	N	Per item	35% commission on sale price	Y
Commission on sales of artwork at the Community Gallery	N	Per item	15% commission on sale price	Y
Commission on sales of artwork at the Community Gallery - No GST	N	Per item	15% commission on sale price	Y
The Emporium sales - Emporium Shop	N	Per item	Up to \$500	Y
Artwork Sales - Community Gallery	N	Per item	Up to \$3,500	Y
Standard mail out fee	N	Per transaction	\$2.50	Y
Express post mail out fee	N	Per transaction	\$8.00	Y
Additional cleaning to Hawthorn Arts Centre Hired Spaces	N	Per booking	Cost recovery	Y
Damage or loss of Hawthorn Arts Centre meeting room equipment	N	Per booking	Cost recovery	Y
Additional cleaning to Kew Court House Hired Spaces	N	Per booking	Cost recovery	Y
Damage or loss of Kew Court House meeting room equipment	N	Per booking	Cost recovery	Y
Additional cleaning to Parkview Room Spaces	N	Per booking	Cost recovery	Y
Damage or loss of Parkview meeting room equipment	N	Per booking	Cost recovery	Y

## Civic and Cultural Venue Equipment

Administration fee - Equipment hire - Standard rate	N	Per hire	20% of equipment hire	Y
Administration fee - Equipment hire - Community rate	N	Per hire	No charge	Y
Laptop hire - full day	N	Per unit	\$64.00	Y
Laptop hire - half day	N	Per unit	\$32.00	Y
Projector hire - full day	N	Per unit	\$127.00	Y
Projector hire - half day	N	Per unit	\$63.50	Y
Main Hall wall uplighting	N	Per event	\$610.00	Y
Main Hall Chandelier repositioning	N	Per chandelier	\$45.50	Y
Chandelier colour lighting package	N	Per event	\$195.00	Y
Staging (1.2m x 2.4m) / Choir Risers	N	Per piece	\$42.50	Y
Cabled Microphone	N	Per unit	\$42.50	Y
Cordless Microphone	N	Per unit	\$75.00	Y
Flipchart	N	Per chart	\$26.50	Y
Whiteboard	N	Per unit	\$26.50	Y
Photocopy - A4 black and white	N	Per copy	\$0.50	Y
Photocopy - A4 colour	N	Per copy	\$2.00	Y
Town Hall Gallery Exhibition Catalogue	N	Per copy	Up to a maximum of \$50.00	Y
Piano hire	N	Per event	\$520.00	Y
Electric keyboard hire	N	Per unit	\$53.00	Y
Tune of Piano	N	Per event	\$265.00	Y
Portable PA system	N	Per day	\$150.00	Y
Battery Powered Speaker and Microphone System	N	Per day	\$70.00	Y
Streaming- Hybrid Package - Small meeting and conferences	N	Per day	\$340.00	Y

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Civic and Cultural Venue Equipment [continued]

Streaming- Basic Live Package - Medium to large events	N	Per day	\$500.00	Y
Foldback/Portable Speaker	N	Per unit	\$40.00	Y
Haze effect machine	N	Per unit	\$85.00	Y

## Ticketing

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

## Library Services

### Meeting or Facility Room hire (From 1 July to 31 December 2023)

Small library meeting rooms - Discount community rate	N	Per hour	\$4.00	Y
Small library meeting rooms - Standard rate	N	Per hour	\$26.50	Y
Large library meeting rooms - Discount community rate	N	Per hour	\$8.00	Y
Large library meeting rooms - Standard rate	N	Per hour	\$53.00	Y

### Meeting or Facility Room hire (From 1 January to 30 June 2024)

Small library meeting rooms - Discount community rate	N	Per hour	\$4.50	Y
Small library meeting rooms - Standard rate	N	Per hour	\$27.50	Y
Large library meeting rooms - Discount community rate	N	Per hour	\$8.00	Y
Large library meeting rooms - Standard rate	N	Per hour	\$55.00	Y

## Other Fees and Charges

Excess cleaning to Library meeting rooms	N	Per booking	Cost recovery	Y
Damage or loss of Library meeting room equipment	N	Per booking	Cost recovery	Y
Debt collection charge	N	Per borrower submission	\$16.50	N

Debt Collection Charge is applicable for outstanding charges related to replacement of lost or damaged materials.

Photocopy/Printing fee - A3 black and white	N	Per copy	\$0.50	Y
Photocopy/Printing fee - A4 black and white	N	Per copy	\$0.50	Y
Photocopy/Printing fee - A3 colour	N	Per copy	\$3.00	Y
Photocopy/Printing fee - A4 colour	N	Per copy	\$2.00	Y
Inter library loan fee plus any charges from lending libraries	N	Per loan	\$7.00	Y
Inter library loan (ILL) fee for items from academic, State or special libraries - Copies - hardcopy or scanned items	N	Per loan	Cost determined by National Library of Australia	Y
Inter library loan (ILL) fee for items from academic, State or special libraries - Hardcopy items	N	Per loan	Cost determined by National Library of Australia	Y

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Other Fees and Charges [continued]

Replacement of lost or damaged materials	N	Per item processed	Retail cost as determined at point of purchase	N
Local history publication	N	Per publication	Retail cost as determined at point of purchase	N
Boroondara Literary Awards anthology	N	Per publication	2022-23 book \$15.00 2021-22 book \$10.00 2020-21 book or earlier year \$5.00	Y
Lost membership card	N	Per membership card replaced	\$6.50	N
Lost key to library storage and charging stations	N	Per key	\$63.50	Y
Replacement of single disc	N	Per item	\$13.00	N
Replacement of covers/cases	N	Per item	\$6.50	N

## Urban Living

### Building Services

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

##### For dwelling (class 1a) and outbuildings (class 10a and 10b)

Timber and steel fences (not incorporating retaining walls), deck / verandah / pergola (up to \$5,000) and above ground swimming pools	N	Per permit	Minimum \$725.00 or POA	Y
Brick fences, deck / verandah / pergola (up to \$10,000), retaining walls, demolitions and reblocks or similar minor structures	N	Per permit	Minimum \$830.00 or POA	Y
Garages, carports, sheds, deck / verandah / pergola, minor alterations and in ground swimming pools (up to \$15,000)	N	Per permit	Minimum \$1,100.00 or POA	Y
Minor additions and alterations (\$15,000 - \$50,000)	N	Per permit	Minimum \$1,265.00 or POA	Y
Additions and alterations (\$50,000 - \$100,000)	N	Per permit	Minimum \$1,680 or POA	Y
Major additions and alterations (over \$100,000)	N	Per permit	Value / \$157 + GST minimum \$1,740 or POA	Y
New single dwelling / multiple dwelling	N	Per permit	Value / \$157 + GST (\$2,900 minimum per dwelling or POA - multi unit developments POA)	Y
Minor alterations to pool barrier	N	Per permit	\$495.00	Y

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Commercial building (class 2 to 9) or residential building including a rooming house, boarding house or the like (class 1b)

Minor alterations, signs, verandas up to estimated cost of \$15,000	N	Per permit	\$1,030.00	Y
Works with estimated cost between \$15,000 - \$100,000	N	Per permit	(Value of works / \$94 + \$1,270) + GST or POA	Y
Works with estimated cost between \$100,000 - \$500,000	N	Per permit	(Value of works / 250 + \$2,270) + GST or POA	Y
Works with estimated cost over \$500,000	N	Per permit	(Value of works / 425 + \$4,000) + GST or POA	Y

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

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

## Other building permit fees

Minor variations to building permit applications	N	Per permit	\$220.00 or POA	Y
Building inspection fees. Permit expired, and no extension granted occupancy permit required	N	Per inspection	\$475.00	Y
Building inspection fees. Permit expired, and no extension granted certificate of final inspection required	N	Per inspection	\$272.00	Y
Extension of time request	N	Per request	\$350.00	Y
Additional mandatory inspection fee	N	Per inspection	\$170.00	Y
Additional fee: Lodgement fee estimated cost of works exceeds \$10,000	Y	Per lodgement per building permit stage (8.23 fee units)	\$130.90	N
Consultant fee reports: Professional reports, fire protection etc	N	Per request	POA	Y

## Report and consent

Report and consent for siting variations	Y	Per regulation to be varied (19.61 fee units)	\$311.80	N
Report and consent for non siting variations	Y	Per regulation to be varied (19.61 fee units)	\$311.80	N
Report and consent advertising fee	N	Per application	\$182 for first two properties to be advertised to + \$81 per additional property	N
Variations to report and consent applications	N	Per application	\$170.00	N
Hoarding consents and reports	Y	Per request (19.61 fee units)	\$316.40	N
Hoarding inspections	N	Per inspection	\$173.00	N

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Report and consent [continued]

Consent under Section 29A for demolition	Y	Per application (5.75 fee units)	\$91.40	N
Request for Council comments	N	Per regulation to be varied	2 x report and consent for siting variations fee	N

## POPE applications

Places of public entertainment applications for minor event (less than 10,000 people)	N	Per application	\$895.00	N
Places of public entertainment applications for major event (over 100,000 people)	N	Per application	POA	N
Places of public entertainment applications for prescribed temporary structure	N	Per application	\$299.80	N

## Property information requests

Property information request	Y	Per request (3.19 fee units)	\$50.70	N
Priority surcharge fee - per property information request (48 hour turnaround time)	N	Per request	Same as Property information request fee	N
Copies of building permits, occupancy permit, certificate of final inspections and certificates (no plans)	Y	Per request per permit (3.19 fee units)	\$50.70	N
Details of mandatory inspection approval dates	Y	Per request per permit (3.19 fee units)	\$50.70	N
Copy of building permit register	N	Per request	\$63.50	N
General building enquiries requiring written response	N	Per request	Minimum \$135 for first hour, otherwise \$135 per hour	Y
Adjoining owner details for serving of protection works notices	N	Per application per property	\$59.00 per property or POA	N

## Request for plans for dwellings (class 1a) and outbuildings (class 10a and 10b)

Building plan request research fee. Max up to five X A3 pages or 1 hour research and administration fee - POA thereafter	N	Per request	\$165.00	N
Photocopy - A3 black and white	N	Per copy	\$3.50	N
Photocopy - A2 black and white	N	Per copy	\$8.00	N

## Request for plans for commercial dwellings (class 2 to 9) or residential buildings including a rooming house, boarding house or the like (class 1b)

Building plan request research fee (commercial class 2 to 9) Max up to four X A2 pages or 1 hour research and administration fee - POA thereafter	N	Per request	\$250.00	N
Photocopy - A3 black and white	N	Per copy	\$3.50	N
Photocopy - A2 black and white	N	Per copy	\$8.00	N

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Swimming Pool and Spa Regulations

Registration, search and admin fee (for pools and spa built prior to 1 June 2020)	Y	Per registration (2.15 and 3.19 fee units)	\$84.90	N
Pool Registration	Y	Per registration (2.15 fee units)	\$34.20	N
Information search fee	Y	Per search (3.19 fee units)	\$50.70	N
Swimming pool inspection fee - residential	N	Charge per house	\$380.00	Y
Lodgement of Certificate of Compliance fee	Y	Per lodgement of certificate (1.38 fee units)	\$21.90	N
Lodgement certificate of pool and spa barrier non-compliance	Y	Per non-compliance certificate issued (26 fee units)	\$413.40	N
Issue of Certificate of Compliance	N	Per certificate	\$253.00	Y
This covers for a reinspection if required and the certificate of compliance.				

## Other Fees and Charges

Liquor licence measure and report	N	Per request	Minimum \$690 or POA	Y
Building surveying consultancy	N	Per hour (or part thereof)	\$207.00	Y
Building infringement - applicable to building or structure	Y	Per fine (2 penalty units)	\$384.60	N
Building infringement - applicable to places of public entertainment	Y	Per fine (5 penalty units)	\$961.50	N
Penalty reminder notice fee for infringement - overdue for payment	Y	Per reminder notice (1.74 fee units)	\$27.70	N

## Planning and Placemaking

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

Class 1	Y	Per application	\$1,415.10	N
Use only				
Class 2	Y	Per application	\$214.60	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less				
Class 3	Y	Per application	\$675.70	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000				
Class 4	Y	Per application	\$1,383.30	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000				

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Application for permits under section 47 of the Planning Environment Act (1987) (Regulation 9) [continued]

Class 5	Y	Per application	\$1,494.60	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000				
Class 6	Y	Per application	\$1,605.90	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000				
Class 7	Y	Per application	\$214.60	N
VicSmart application if the estimated cost of development is \$10,000 or less				
Class 8	Y	Per application	\$461.10	N
VicSmart application if the estimated cost of development is more than \$10,000				
Class 9	Y	Per application	\$214.60	N
VicSmart application to subdivide or consolidate land				
Class 10	Y	Per application	\$214.60	N
VicSmart application (other than a class 7, class 8 or class 9 permit)				
Class 11	Y	Per application	\$1,232.20	N
To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000				
Class 12	Y	Per application	\$1,661.50	N
To develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000				
Class 13	Y	Per application	\$3,664.90	N
To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000				
Class 14	Y	Per application	\$9,341.20	N
To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000				
Class 15	Y	Per application	\$27,546.70	N
To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000				
Class 16	Y	Per application	\$61,914.60	N
To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000				
Class 17	Y	Per application	\$1,415.10	N
To subdivide an existing building (other than a class 9 permit)				
Class 18	Y	Per application	\$1,415.10	N
To subdivide land into 2 lots (other than a class 9 or class 17 permit)				
Class 19	Y	Per application	\$1,415.10	N
To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)				
Class 20	Y	Per application	\$1,415.10	N
Subdivide land (other than a class 9, class 17, class 18 or class 19 permit) *				
* Per 100 lots created or part thereof				

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Application for permits under section 47 of the Planning Environment Act (1987) (Regulation 9) [continued]

Class 21	Y	Per application	\$1,415.10	N
Applications to: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant				
Class 22	Y	Per application	\$1,415.10	N
A permit not otherwise provided for in the regulation				

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

Class 1 Amendments	Y	Per application	\$1,415.10	N
Amendment to a permit to change the use of land allowed by the permit or allow a new use of land				
Class 2 Amendments	Y	Per application	\$1,415.10	N
Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit				
Class 3 Amendments	Y	Per application	\$214.60	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is \$10,000 or less				
Class 4 Amendments	Y	Per application	\$675.70	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is more than \$10,000 but not more than \$100,000				
Class 5 Amendments	Y	Per application	\$1,383.30	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is more than \$100,00 but not more than \$500,000				
Class 6 Amendments	Y	Per application	\$1,494.60	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is more than \$500,000				
Class 7 Amendments	Y	Per application	\$214.60	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less				
Class 8 Amendments	Y	Per application	\$461.10	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is more than \$10,000				
Class 9 Amendments	Y	Per application	\$214.60	N
Amendment to a class 9 permit				
Class 10 Amendments	Y	Per application	\$214.60	N
Amendment to a class 10 permit				
Class 11 Amendments	Y	Per application	\$1,232.20	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of the additional development to be permitted by the amendment is \$100,000 or less				
Class 12 Amendments	Y	Per application	\$1,661.50	N
Amendment to a class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000				



# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Fees for applications to amend permits under section 72 of the Planning and Environment Act 1987 (Regulation 11) [continued]

Class 13 Amendments	Y	Per application	\$3,664.90	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of any additional development to be permitted by the amendment is more than \$1,000,000				
Class 14 Amendments	Y	Per application	\$1,415.10	N
Amendment to a class 17 permit				
Class 15 Amendments	Y	Per application	\$1,415.10	N
Amendment to a class 18 permit				
Class 16 Amendments	Y	Per application	\$1,415.10	N
Amendment to a class 19 permit				
Class 17 Amendments	Y	Per application	\$1,415.10	N
Amendment to a class 20 permit *				
* Per 100 lots created or part thereof				
Class 18 Amendments	Y	Per application	\$1,415.10	N
Amendment to a class 21 permit				
Class 19 Amendments	Y	Per application	\$1,415.10	N
Amendment to a class 22 permit				

## Subdivision (Fees) Regulations 2016

Regulation 6	Y	Per request	\$187.60	N
For certification of a plan of subdivision				
Regulation 7	Y	Per request	\$119.20	N
Alteration of plan under section 10(2) of the Act				
Regulation 8	Y	Per request	\$151.00	N
Amendment of certified plan under section 11(1) of the Act				
Regulation 9	Y	Per request	0.75% of estimated cost of construction of the works proposed in the engineering plan	N
Checking of engineering plans				
0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)				
Regulation 10	Y	Per request	3.5% of estimated cost of works proposed in the engineering plan	N
Engineering plan prepared by council				
3.5% of the cost of works proposed in the engineering plan (maximum fee)				

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Subdivision (Fees) Regulations 2016 [continued]

Regulation 11	Y	Per request	2.5% of estimated cost of construction of the works	N
Supervision of works 2.5% of the estimated cost of construction of the works (maximum fee)				

## Planning and Environment (Fees) Regulations 2016

Regulation 10	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s	N
For combined permit applications: Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made				
Regulation 12	Y	Per application	40% of application fee for class of permit	N
Amend an application for a permit or an application to amend a permit: a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9 b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under c) below c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit				
Regulation 13	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s	N
For a combined application to amend permit: Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made				
Regulation 14	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s	N
For a combined permit and planning scheme amendment, under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made				
Regulation 15	Y	Per certificate	\$349.80	N
For a certificate of compliance in accordance with Part 4A of the Planning and Environment Act 1987				
Regulation 16	Y	Per agreement	\$707.50	N
For an agreement to a proposal to amend or end an agreement under section 173 of the Act				

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 18	Y	Per application	\$349.80	N
Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council				

## Other Fees and Charges

Developer open space levy (charge dependent on land value)	Y	Sliding scale applies	Statutory Fee	N
Preparation of section 173 agreements	N	Per agreement	\$915.00	Y
General planning enquiries requiring written response	N	Per enquiry	\$100.00	Y
Request for confirmation of existing use rights	N	Per property	\$122.50	N
Planning application - 1st sign. When sign is erected on behalf of applicant (includes lamination)	N	Per sign	\$215.00	N
Planning application - 2nd and subsequent signs. When sign is erected on behalf of applicant (includes lamination)	N	Per sign	\$60.00	N
For each notice posted by Council	N	Per application	\$11.00	N
Photocopy - A1 black and white	N	Per copy	\$13.50	N
Photocopy - A2 black and white	N	Per copy	\$8.00	N
Photocopy - A3 black and white	N	Per copy	\$3.50	N
Photocopy - A4 black and white	N	Per copy	\$2.00	N
Planning search fee (considered as information request)	N	Per request	\$141.00	N
Secondary consent requests and requests for an extension of time to a planning permit	N	Per request	\$610.00	N
Planning Pre-Application Advice	N	Per request	\$206.50	Y
Fee for applications made under the Tree Protection Local Law, including works within 2 metres of a Canopy Tree or works within the Tree Protection Zone of a Significant Tree	N	Per tree sought to be removed, pruned or to have works undertaken within 2 metres of a Canopy Tree or within the Tree Protection zone of a Significant Tree	\$88 (per tree sought to be removed or works within 2 metres of a Canopy Tree or within the Tree Protection zone of a Significant Tree), \$44.00 (per Significant Tree sought to be pruned)	N
Request to construct outside construction hours specified in a permit	N	Per day	\$83.00	N

## Civic Services

### Animal Registration

Registration of animal business	N	Per registration	\$367.00	N
Registration fee for a foster carer	N	Per person per annum	\$34.00	N
Foster carer dog registration	N	Per animal per annum	\$9.00	N
Foster carer cat registration	N	Per animal per annum	\$9.00	N
Pet registration register	N	Per inspection	\$40.00	N

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Cat

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

Animal Registration - 1st year - Cat	N	Per animal	\$21.00	N
Cat aged over ten years - for non pensioner *	Y	Per animal	\$58.00	N
Cat aged over ten years - for pensioner *	Y	Per animal	\$29.00	N
Cat registered with an applicable organisation - for non pensioner *	Y	Per animal	\$58.00	N
Cat registered with an applicable organisation - for pensioner *	Y	Per animal	\$29.00	N
Cat (microchipped and registered prior to 11/04/2013) - for non pensioner *	Y	Per animal	\$58.00	N
Cat (microchipped and registered prior to 11/04/2013) - for pensioner *	Y	Per animal	\$29.00	N
Cat - maximum fee - for non pensioner	Y	Per animal	\$173.40	N
Cat - maximum fee - for pensioner	Y	Per animal	\$87.00	N
Sterilised cat - proof required - for non pensioner	Y	Per animal	\$41.00	N
Sterilised cat - proof required - for pensioner	Y	Per animal	\$20.50	N
Cat cages	N	Cage deposit	\$160.00	N
Cat cages	N	For two weeks	\$57.00	Y
Cat cages	N	Per day in excess of 2 weeks	\$28.50	Y

## Dog

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

Dangerous dog / menacing dog	Y	Per animal	\$362.00	N
Dangerous dog - non residential premises	Y	Per animal	\$214.00	N
Dangerous dog - protection trained	Y	Per animal	\$214.00	N
Restricted breed	Y	Per animal	\$362.00	N
Animal Registration - 1st year - Dog	N	Per animal	\$32.50	N
Dog aged over ten years - for non pensioner *	Y	Per animal	\$71.50	N
Dog aged over ten years - for pensioner *	Y	Per animal	\$35.50	N
Dog registered with an applicable organisation - for non pensioner *	Y	Per animal	\$71.50	N
Dog - registered with an applicable organisation - for pensioner *	Y	Per animal	\$35.70	N
Dog (microchipped and registered prior to 11/04/2013) - for non pensioner *	Y	Per animal	\$71.40	N
Dog (microchipped and registered prior to 11/04/2013) - for pensioner *	Y	Per animal	\$35.70	N
Dog - maximum fee - for non pensioner	Y	Per animal	\$214.20	N
Dog - maximum fee - for pensioner	Y	Per animal	\$107.00	N
Sterilised dog - proof required - for non pensioner	Y	Per animal	\$65.80	N
Sterilised dog - proof required - for pensioner	Y	Per animal	\$32.60	N
Dog obedience training - for non pensioner *	Y	Per animal	\$71.40	N
Dog obedience training - for pensioner *	Y	Per animal	\$35.70	N

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Footpath occupation

Including parklets and other Council land as defined by Council's Outdoor Trading policy and guidelines

Portable signs, display of goods, cafes/restaurants, barbeques and food sampling - Burke Road, Camberwell	N	Per square metre	\$340.00	N
Portable signs, display of goods, cafes/restaurants, barbeques and food sampling - Glenferrie Road, Hawthorn	N	Per square metre	\$260.00	N
Portable signs, display of goods, cafes/restaurants, barbeques and food sampling - all other areas	N	Per square metre	\$155.00	N
Promotional permits	N	Per application	\$91.50	N
Directory / Finger board descriptions	N	Per description	\$443.00	N
First time application	N	One-off fee per application	\$91.50	N
Transfer of Permit Holder's Name and Associated Details	N	Per transfer	\$91.50	N
Amendment to Items/Configuration Approved in a Permit	N	Per permit	\$91.50	N
Real estate agents (portable signs)	N	Per year per company	\$705.00	N

## Parking

Butler Street car park permit	N	Per quarter	\$610.00	Y
Junction West and Fenton Way stage two car parks permit	N	Per quarter	\$610.00	Y
Hawthorn Town Hall West off street car park permit	N	Per quarter	\$610.00	Y
Kent Street off street car park permit	N	Per quarter	\$610.00	Y
Hilda Crescent off street car park permit	N	Per quarter	\$380.00	Y
Auburn Road off street car park permit	N	Per quarter	\$380.00	Y
Rose Street off street car park permit	N	Per quarter	\$380.00	Y
Fenton Way car park permit fees applied as per planning application requirements	N	Per quarter	\$600.00	Y
Quarterly Parking Permits - Pro rata application of quarterly fee at respective locations	N	Per number of weeks required in a quarter	Percentage of full quarterly fee applied to the number of weeks (including part thereof) required for a quarter	Y
Parking fines	Y	Per fine	\$96.00	N

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

Four hour paid parking	N	Per four hours	\$5.50	Y
Four hour paid parking	N	Per hour	\$3.50	Y
Three hour paid parking	N	Per three hours	\$5.00	Y
Three hour paid parking	N	Per hour	\$3.50	Y
Two hour paid parking	N	Per two hours	\$4.50	Y
Two hour paid parking	N	Per hour	\$3.50	Y
Paid parking (other areas)	N	Per day	\$7.00	Y
Paid parking - Junction West Off Street Car Parking	N	Per day	\$7.00	Y
Paid parking	N	Per hour	\$3.50	Y

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Parking [continued]

Paid parking (Glenferrie car parks - Park Street, Grey Street, Wakefield Street and Linda Crescent)	N	Per hour after first hour	\$3.50	Y
Paid parking - Rose Street Off Street Car Parking (OSCP)	N	Per day	\$7.00	Y
Business parking permits - non designated car park bay	N	Per year	\$89.50	N
Abandoned vehicles	N	Per release	\$470.00	N
Abandoned vehicles	N	Per day commencing upon expiry of 24 hours after vehicle claimant paying release fee	\$12.00	N
Abandoned vehicles	N	Per day commencing upon expiry of the third calendar month from date of vehicle impoundment	\$12.00	N

## Permits

Spruik or promote goods or services for commercial purposes on Council controlled land or road (excludes handbill flyers)	N	Per permit per day	\$160.00	N
Residential parking permit replacement fee	N	Per permit	\$18.00	N
Permits - to place large item on Council controlled land (placement for 1-5 days)	N	Per application	\$160.00	N
Permits - to place large item on Council controlled land (additional fee placement for 6 plus days)	N	Per permit per day for 6 plus days	\$115.00	N
Use of Council controlled land or road for a business	N	Per permit	\$90.00	N
Solicit or collect gifts, money or subscription on Council controlled land or road	N	Per permit per day	\$160.00	N
Place a bulk rubbish container on Council controlled land or road	N	Per permit	\$155.00	N
Person interfere with, build or landscape over an easement in Council's favour or cause any change, obstruction or damage to a drain, sewer or watercourse	N	Per permit	\$90.00	N
Owner or occupier - damage or interfere with Council's drainage infrastructure	N	Per permit	\$90.00	N
Permit to have two or more caravans or similar on private land	N	Per permit	\$128.50	N
Permit to occupy a caravan(s) or similar, tent or any other temporary structure on private land for more than 3 weeks	N	Per permit	\$128.50	N
Place a vehicle, caravan, trailer, table, stall or similar structure on Council controlled land or road for selling goods or services or conducting a raffle or lottery	N	Per permit per day	\$160.00	N
Out of hours work	N	Per permit per day	\$200.00	N
Carry out non-residential building work outside of permitted hours	N	Per permit per day	\$200.00	N
Tradesperson parking permit - minor residential refurbishment works (residential parking permit policy)	N	Per permit	\$83.00	N
Tradesperson parking permit - residential other	N	Per vehicle per week	\$27.50	N
Tradesperson parking permit replacement fee	N	Per permit	\$14.50	N
Lost, stolen or damaged trader permit - replacement	N	Per permit	\$31.00	N
Permits - skip bins application fee	N	Per application	\$28.00	N
Permits - skip bins	N	Per day	\$28.00	N
Permits for charity recycling bins	N	No charge	No charge	N

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Permits [continued]

Filming permit - occupation of Council controlled land for filming purposes - Full day (excludes journalism)	N	Per application	\$1,150.00	N
Filming permit - occupation of Council controlled land for filming purposes - Half a day (excludes journalism)	N	Per application	\$480.00	N
Filming permit - occupation of Council controlled land for filming purposes (Low impact/less than one hour)	N	Per application	\$128.00	N
Filming permit - occupation of Council controlled land for filming purposes (Student)	N	No charge	No charge	N
Filming permit - occupation of Council controlled land for filming purposes (Community Based/Non-Commercial)	N	No charge	No charge	N
Filming permit - car parking spaces - residential	N	Per space	\$35.50	N
Filming permit - car parking spaces - commercial	N	Per space	\$99.50	N
Event/Filming road closure application	N	Per application	\$124.00	N
Event/Filming road closure permit	N	Per day	\$135.00	N
Busking permit fee - 16 years old and under	N	Per permit	No charge	N
Busking permit fee - 17 years old and over	N	Per permit	No charge	N
Handbills (Flyers) application	N	Per application	\$21.00	N
Handbills (Flyers) permit	N	Per Day	\$15.50	N
Excess animals permit (more than two dogs or two cats)	N	Per application	\$129.00	N
Standard local law application	N	Per application	\$124.00	N
Standard local laws permit	N	Per day	\$62.00	N
Amendment to a Local Laws permit - 50% of permit/application fee type	N	Per permit amendment application	50% of permit/ application on fee type	N
Other permits - replacement fee	N	Per permit	\$14.50	N
Amenity Local Laws Permit issued to a registered charity/ organisation registered with the Australian Charities and Not-for-profits Commission	N	Per permit	No charge	N
Amenity Local Laws Permit issued in relation to a not-for-profit and/or Community Organisation conducting a community related event	N	Per permit	No charge	N
Amenity Local Laws Permit issued for the placement of items on Council controlled land and/or handing out/distributing printed publicity material as part of Federal, or State election campaigning during the caretaker period and Local Government election campaigning during the election period.	N	Per permit	No charge	N
Amenity Local Laws Permit issued to City of Boroondara Departments and contractors	N	Per permit	No charge	N
Impounded goods	N	Per release	\$54.00	N
Conduct activity contrary to a sign	N	Per permit	\$90.50	N
Store or work on a heavy vehicle on private land or council controlled land in a residential area	N	Per permit	\$90.50	N
Work on a vehicle on council controlled land or road	N	Per permit	\$90.50	N
Deliver to, collect from or provide services to a Commercial Enterprise outside of permitted hours	N	Per permit	\$90.50	N
Sell goods or services, seek subscriptions or solicit custom for commercial purposes - door to door in a residential area	N	Per permit per day	\$160.00	N
Light a fire, allow to be lit or remain alight in the open air	N	Per permit	\$90.50	N
Keep an animal (not specified in Amenity Local Law) on private land	N	Per permit	\$128.00	N
Keep an animal on vacant land	N	Per permit	\$128.00	N
Operate a bike share scheme	N	Per permit	\$21,320.00	N
Operate a E-Scooter share scheme	N	Per permit	\$21,320.00	N



# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Other Fees and Charges

Carnivals on Council land	N	Per carnival	\$980.00	N
Fire hazards, overhanging shrubs, noxious weeds - clearance administration fee	N	Per clearance	\$215.00	N
Roadside vending (annual or pro-rata for specific dates with minimum fee \$235)	N	Annual fee	\$15,680.00	N
Shopping trolleys	N	Release fee, each trolley up to 4 trolleys	\$160.00	N
Shopping trolleys	N	Release fee, per batch of trolleys consisting of 5-9 trolleys	\$685.00	N
Shopping trolleys	N	Release fee, per batch of trolleys consisting of 10 or more trolleys	\$1,155.00	N
Street collecting (free - issued only to registered charities)	N	No charge	No charge	N
Street trading stalls (free - issued only to registered charities and community based organisations)	N	No charge	No charge	N

## Asset Protection & Permits

Shipping container permit	N	Per day	\$147.00	N
Shipping container application	N	Per application	\$124.00	N
Work zone signage	N	Per sign	\$255.00	Y
Work zone application	N	Per application	\$124.00	N
Work zone parking bay fee (excluding paid parking)	N	Up to 4 bays per day (minimum 3 months)	\$44.50	N
Parking bay occupation	N	Per bay per day	\$57.00	N
Asset Protection Application - Minor works	N	Per application	\$322.00	N
Includes Carports, Garages, Restumping, Internal Works and Landscaping. Fee covers administrative fee to assess the application, and 3 site visits (1st before works and 2 final post works). Minimum \$3,000 Bond (reduced permit fee as less likelihood of damage to Council Asset).				
Asset protection application - Major works	N	Per application	\$805.00	N
Multi-units exceeding \$10,000,000 and multi-storey developments and/or any developments requiring a Construction Management Plan. If demolition is included in the application together with the building works, no separate fee required for demolition. Fee covers administrative fee to assess the application, and 3 site visits (3 Inspections and 1 Pre-works meeting). Bond provided on application (Bond equals total asset replacement value).				
Asset protection application - Standard works	N	Per application	\$481.00	N
Includes Demolitions only, House extension, Single Dwellings, Dual Occupancy, multi-unit developments up to \$10,000,000 (not apartment buildings). If demolition is included in the application together with the building works, no separate fee required for demolition. Fee covers administrative fee to assess the application, and 3 site visits (1st before works and 2 final post works). Minimum \$5,000 Bond.				
Infringement - Breach of the Protection of Council Assets and Control of Building Sites Local Law	Y	2 x penalty units (\$100 per penalty unit)	\$500.00	N
Consent - Minor Works - Not Conducted on roadway/pathway/shoulder	Y	Per application (based on 6 fee units)	\$95.40	N
Consent - Minor Works - Conducted on road way/pathway/shoulder	Y	Per application (based on 9.3 fee units)	\$147.85	N



# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Asset Protection & Permits [continued]

Consent - other than minor works - Less than 50kph - Not conducted on road way-path-shoulder	Y	Per application (based on 6 fee units)	\$95.40	N
Consent - other than minor works - Less than 50kph - Conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$373.65	N
Consent - other than minor works - Over 50kph - Not conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$373.65	N
Consent - other than minor works - Over 50kph - Conducted on road way-path-shoulder	Y	Per application (based on 43.1 fee units)	\$685.25	N
Road Opening Permit - Minor Works - Not conducted on roadway/pathway/shoulder	Y	Per application (based on 6 fee units)	\$95.40	N
Road Opening Permit - Minor Works- Conducted on roadway/pathway/shoulder	Y	Per application (based on 9.3 units)	\$147.85	N
Road Opening Permit - other than minor works - Less than 50kph - Not conducted on road way-path-shoulder	Y	Per application (based on fee 6 units)	\$95.40	N
Road Opening Permit - other than minor works - Less than 50kph - Conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$373.65	N
Road Opening Permit - other than minor works - Over 50kph - Not conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$373.65	N
Road Opening Permit - other than minor works - Over 50kph - Conducted on road way-path-shoulder	Y	Per application (based on 43.1 fee units)	\$685.25	N
Road and/or footpath occupation application	N	Per application	\$124.00	N
Road and/or footpath occupation permit	N	Per day	\$181.00	N
Road closure application	N	Per application	\$124.00	N
Road closure permit	N	Per lane / per day	\$46.50	N
Inspection fee	N	Per visit	\$128.00	N
Out of hours inspection fee	N	Per inspection	\$393.00	N
Construction of stormwater drainage supervision fee - excluding subdivision works	N	Per application	\$415.00 or 2.5% of the total cost of drainage works, which ever is greater	N
Compliance - stormwater inspection	N	Per application	\$153.00	N
Legal points of discharge	Y	Per application	\$155.30	N
Building over easement - application fee	N	Per application	\$410.00	N
Vehicle crossing permit fee	N	Per application	\$236.00	N
Fee includes the administrative fee to assess the application, one inspection of pre-concrete pour works and one final inspection once Council have been informed by the applicant the works have been completed.				
Make or allow to be made any false representation or declaration in or in relation to the application for a permit	Y	Per offence	\$1,000.00	N
Omits relevant information from an application for a permit	Y	Per offence	\$700.00	N
Failure to comply with a notice to comply	Y	Per offence	\$1,000.00	N
Person carries out or allows to be carried out building work on the land without obtaining a permit	Y	Per offence	\$1,000.00	N

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Asset Protection & Permits [continued]

Person carries out or allowed to be carried out building work on the land in breach of a condition of a permit that has been obtained	Y	Per offence	\$1,000.00	N
Person carries out or allowed to be carried out building work on the land without paying a bond or guarantee	Y	Per offence	\$1,000.00	N
Person failed to comply with building work hours	Y	Per offence	\$1,000.00	N
Person place any building material associated with building work, plant or equipment or any other thing on a road or Council land without a permit	Y	Per offence	\$500.00	N
Person erects or installs anything associated with building work on a road or Council land without a permit	Y	Per offence	\$1,000.00	N
Person occupies a road or Council land without a permit	Y	Per offence	\$1,000.00	N
Person obstructs a road or Council land without a permit	Y	Per offence	\$1,000.00	N
Person places or constructs any hoarding, scaffolding, or other structure on or over a road or Council land without a permit	Y	Per offence	\$1,000.00	N
Person did not ensure contaminated water did not enter storm water system from the land	Y	Per offence	\$1,000.00	N
Builder did not ensure contaminated water did not enter storm water system from the land	Y	Per offence	\$1,000.00	N
Person placed or constructed a temporary vehicle crossing over a road or Council land without a permit	Y	Per offence	\$1,500.00	N
Person did not ensure that an adequate refuse facility was provided to contain all refuse	Y	Per offence	\$1,000.00	N
Person did not ensure that the refuse facility remained on site for the duration of the works	Y	Per offence	\$750.00	N
Person did allow a refuse facility to be placed on Council land without a permit	Y	Per offence	\$500.00	N
Person did not ensure the refuse facility was emptied when full	Y	Per offence	\$500.00	N
Person did not ensure all refuse was contained in the refuse facility	Y	Per offence	\$700.00	N
Person did not ensure that refuse was not deposited in or on any land	Y	Per offence	\$700.00	N
Person did not ensure that refuse was not deposited in or over any storm water system	Y	Per offence	\$1,000.00	N
Person did not remove and lawfully dispose of all refuse within 7 days of the completion of the building work	Y	Per offence	\$500.00	N
Person placing or removing a refuse facility accessed the land without the use of the temporary vehicle crossing	Y	Per offence	\$500.00	N
Person did not provide compliant toilet system on land	Y	Per offence	\$1,000.00	N
Person did not service toilet system on land	Y	Per offence	\$1,000.00	N
Person placed toilet on road or Council land without a permit	Y	Per offence	\$500.00	N
Person did not ensure that a vehicle entered or left land via a vehicle crossing or temporary vehicle crossing	Y	Per Offence	\$1,000.00	N
Person allowed soil, earth, clay or other debris to be deposited on a road from a vehicle entering or leaving the land	Y	Per Offence	\$1,000.00	N
Person did not ensure that land was maintained or a vehicle was parked and loaded in such a way so as not to cause or potentially cause any injury, damage or detriment to amenity	Y	Per Offence	\$1,000.00	N
Detrimentially affect the amenity of the area by the emission of noise, dust, dirt, odour, litter, vermin or in any other way	Y	Per Offence	\$1,000.00	N
Remove, destroy, damage, or interfere with any road, Council land or other Council asset without a permit	Y	Per Offence	\$1,000.00	N
Hoarding/Gantry (protection works) application	N	Per application	\$124.00	N
Hoarding/Gantry (protection works) permit	N	Per permit	\$135.00	N

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Asset Protection & Permits [continued]

Hoarding/Gantry occupancy rate	N	Rate x Per meter <sup>2</sup> x Per week	\$12.50	N
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## Food Act registration and renewal

Class 4: Food premises Notification	N	No charge	No charge	N
Not for profit school canteen, sporting club - Charitable Organisation / Community Group	N	Per premises	\$150.00	N
Temporary food premises registration	N	Per premises	25% of applicable initial registration or renewal of registration fee	N
Temporary food premises - Charitable Organisation / Community group registration	N	No charge	No charge	N
No charge to community groups				
Food Act registration non compliance follow up visit (this will be charged to businesses as appropriate)	N	Per premises	\$271.00	N

## Initial Registration

Class 1	N	Per premises	\$776.00	N
Class 2: Large Supermarket 3 plus departments	N	Per premises	\$2,390.00	N
Class 2: Large Supermarket 3 plus departments - Non-standard Food Safety Program	N	Per premises	\$2,770.00	N
Class 2: Non-standard Food Safety Program	N	Per premises	\$1,110.00	N
Class 2/3A: Initial Registration Fee	N	Per premises	\$1,065.00	N
Class 3: Initial Registration Fee	N	Per premises	\$600.00	N
Initial registration fee (pro rata - 25%)	N	Per premises	25% of applicable initial registration fee	N
Initial registration fee (pro rata - 50%)	N	Per premises	50% of applicable initial registration fee	N
Initial registration fee (pro rata - 75%)	N	Per premises	75% of applicable initial registration fee	N

## Renewal Registration

Class 1	N	Per premises	\$554.00	N
Class 2: Large Supermarket 3 plus departments	N	Per premises	\$2,220.00	N
Class 2: Large Supermarket 3 plus departments - Non-standard Food Safety Program	N	Per premises	\$2,600.00	N
Class 2: Renewal of Registration - Non-standard Food Safety Program	N	Per premises	\$940.00	N
Class 2/3A: Renewal of Registration	N	Per premises	\$890.00	N
Class 3: Renewal of Registration	N	Per premises	\$510.00	N

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Public Health and Wellbeing Act registration and renewal

### Initial Registration

New Hairdresser and/or Temporary make up premises only - Initial ongoing registration fee	N	Per premises	\$355.00	N
Single operation - Skin penetration/Beauty therapies	N	Per premises	\$255.00	N
Multiple operation - Hairdresser/Skin penetration/Beauty therapies	N	Per premises	\$296.00	N
Prescribed accommodation (5 - 10 accommodation beds)	N	Per premises	\$545.00	N
Prescribed accommodation (11 - 20 accommodation beds)	N	Per premises	\$740.00	N
Prescribed accommodation (21 - 35 accommodation beds)	N	Per premises	\$810.00	N
Prescribed accommodation (36 - 55 accommodation beds)	N	Per premises	\$1,025.00	N
Prescribed accommodation (56+ accommodation beds)	N	Per premises	\$1,185.00	N
Initial registration fee (pro rata - 25%)	N	Per premises	25% of applicable initial registration fee	N
Initial registration fee (pro rata - 50%)	N	Per premises	50% of applicable initial registration fee	N
Initial registration fee (pro rata - 75%)	N	Per premises	75% of applicable initial registration fee	N
Initial Registration Aquatic Facilities (up to 2 pools)	N	Per premises	\$530.00	N
Initial Registration Aquatic Facilities (3 or more pools)	N	Per premises	\$740.00	N

### Renewal Registration

Single operation - Skin penetration/Beauty therapies	N	Per premises	\$168.00	N
Multiple operation - Hairdresser/Skin penetration/Beauty therapies	N	Per premises	\$208.00	N
Prescribed accommodation (5 - 10 accommodation beds)	N	Per premises	\$455.00	N
Prescribed accommodation (11 - 20 accommodation beds)	N	Per premises	\$650.00	N
Prescribed accommodation (21 - 35 accommodation beds)	N	Per premises	\$725.00	N
Prescribed accommodation (36 - 55 accommodation beds)	N	Per premises	\$940.00	N
Prescribed accommodation (56+ accommodation beds)	N	Per premises	\$1,095.00	N
Renewal Registration Aquatic Facilities (up to 2 pools)	N	Per premises	\$530.00	N
Renewal Registration Aquatic Facilities (3 or more pools)	N	Per premises	\$740.00	N

### Health Fees and Charges

Solicitors request - ten working day turnaround	N	Per enquiry	\$272.00	N
Solicitors request - five working day turnaround (+50% of Solicitors request (ten working day turnaround))	N	Per enquiry	\$420.00	N
Transfer of Public Health and Wellbeing Act (50% of Initial Registration Fee)	N	Per enquiry	50% of current year initial registration fee	N
Late payment fee for Public Health and Wellbeing Act or Food Act registration renewals (25% of current renewal of registration fee)	N	Per enquiry	25% of current year renewal of registration fee	N
Processing fee for pro rata refund of Public Health and Wellbeing Act or Food Act registration	N	Per enquiry	\$40.50	N

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Health Fees and Charges [continued]

Septic tank / onsite waste water treatment system permit fee	N	Per application	\$456.00	N
Miscellaneous product sales	N	Per item sold	Total cost + 10% - 15%	Y
Public Health Training sessions and other services	N	Per session	Cost + 10%	Y

## Places and Spaces

## Facilities, Waste & Infrastructure Services

### Green Waste

Green waste - bin (service fee)	N	Per bin	\$140.00	N
Disposal tipping	N	Car boot/station wagon seat up or down	\$23.00	Y
Disposal tipping - trailer	N	Greater than six x four	\$65.50	Y
Disposal tipping - trailer	N	Tandem with high sides	\$155.00	Y
Disposal tipping - trailer	N	Tandem	\$86.00	Y
Disposal tipping - trailer	N	Single axle greater than six x four high sides	\$110.50	Y
Disposal tipping	N	Utility/small van/ small trailer with high sides	\$73.00	Y
Disposal tipping	N	Utility/small van/ small trailer	\$43.50	Y

### Transfer station/tipping fees

Minimum charge fee	N	Per load	\$9.50	Y
Domestic refuse	N	Car boot/station wagon seat up or down	\$31.50	Y
Domestic refuse - car tyre	N	Per tyre with rim attached	\$24.00	Y
Domestic refuse - car tyre	N	Per tyre no rim	\$21.50	Y
Domestic refuse - fridge	N	Per fridge	\$22.50	Y
Domestic refuse - mattress	N	Per mattress	\$36.50	Y
Domestic refuse - trailer	N	Single axle greater than six x four high sides	\$189.00	Y
Domestic refuse - trailer	N	Single axle greater than six x four	\$108.50	Y
Domestic refuse - trailer	N	Tandem with high sides	\$227.50	Y
Domestic refuse - trailer	N	Tandem	\$154.00	Y
Domestic refuse - trailer	N	Utility/small van/ small trailer with high sides	\$154.00	Y
Domestic refuse (spoil, bricks, concrete & dirt)	N	Utility/small van/ small trailer with high sides	\$154.00	Y

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Transfer station/tipping fees [continued]

Domestic refuse - ute/van	N	Utility/small van/ small trailer	\$71.00	Y
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## Reinstatement charges

Nature strip (light top soil and seed)	N	Per (m <sup>2</sup> ) (0-10m <sup>2</sup> )	\$57.50	N
Nature strip (light top soil and seed)	N	Per (m <sup>2</sup> ) (10-50m <sup>2</sup> )	\$44.00	N
Nature strip (light top soil and seed)	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$37.00	N
Nature strip (excavate/backfill and seeded)	N	Per (m <sup>2</sup> ) (0-10m <sup>2</sup> )	\$120.00	N
Nature strip (excavate/backfill and seeded)	N	Per (m <sup>2</sup> ) (10-50m <sup>2</sup> )	\$75.00	N
Nature strip (excavate/backfill and seeded)	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$57.50	N
Channel/kerb (bluestone pitchers, dish gutters and spoon drains concrete kerb)	N	Per lineal metre	\$272.00	N
Channel/kerb (concrete)	N	Per lineal metre	\$215.00	N
Replace household drainage outlet	N	Per lineal metre	\$134.00	N
Residential crossovers/footpaths 125mm thick concrete	N	Per (m <sup>2</sup> )	\$253.00	N
Commercial crossovers/footpaths 200mm thick concrete	N	Per (m <sup>2</sup> )	\$285.00	N
Dressed bluestone kerb and channel (replacement with existing sawn bluestone)	N	Per lineal metre	\$295.00	N
Dressed bluestone kerb and channel (replacement with new sawn bluestone)	N	Per lineal metre	\$635.00	N
Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (0-2m <sup>2</sup> )	\$192.00	N
Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (2-5m <sup>2</sup> )	\$182.00	N
Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (5-20m <sup>2</sup> )	\$160.00	N
Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (20-50m <sup>2</sup> )	\$117.00	N
Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$107.00	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (0-2m <sup>2</sup> )	\$232.00	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (2.01-5m <sup>2</sup> )	\$232.00	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (5.01-20m <sup>2</sup> )	\$232.00	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (20.01-50m <sup>2</sup> )	\$215.00	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$215.00	N
Footpaths 75mm concrete	N	Per (m <sup>2</sup> ) (0-5m <sup>2</sup> )	\$237.50	N
Footpaths 75mm concrete	N	Per (m <sup>2</sup> ) (5.01-20m <sup>2</sup> )	\$175.00	N
Footpaths 75mm concrete	N	Per (m <sup>2</sup> ) (20.01-50m <sup>2</sup> )	\$146.00	N
Footpaths 75mm concrete	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$142.00	N
Footpaths (asphalt)	N	Per (m <sup>2</sup> ) (0-5m <sup>2</sup> )	\$210.00	N
Footpaths (asphalt)	N	Per (m <sup>2</sup> ) (5.01-20m <sup>2</sup> )	\$161.00	N
Footpaths (asphalt)	N	Per (m <sup>2</sup> ) (20.01-50m <sup>2</sup> )	\$152.00	N
Footpaths (asphalt)	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$147.00	N
Builders remedial request	N	Per item	\$535.00	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - 75mm to 125mm thick	N	Per (m <sup>2</sup> ) (0-5m <sup>2</sup> )	\$232.00	N

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Reinstatement charges [continued]

Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - 75mm to 125mm thick	N	Per (m <sup>2</sup> ) (5-10m <sup>2</sup> )	\$202.00	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - 75mm to 125mm thick	N	Per (m <sup>2</sup> ) (>10m <sup>2</sup> )	\$198.00	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - over 125mm thick	N	Per (m <sup>2</sup> ) (0-2m <sup>2</sup> )	\$328.00	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - over 125mm thick	N	Per (m <sup>2</sup> ) (2.01-5m <sup>2</sup> )	\$277.00	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - over 125mm thick	N	Per (m <sup>2</sup> ) (>5m <sup>2</sup> )	\$232.00	N
Steep driveway asphalt ramp	N	Per item	\$585.00	N
Traffic management fee	N	Per day	\$1,280.00	N

## Other Fees and Charges

Re-locate street furniture - bike hoop	N	Per item	\$770.00	Y
Re-locate street furniture - seat	N	Per item	\$1,350.00	Y
Re-locate street furniture - bollard	N	Per item	\$840.00	Y
Re-locate street furniture - bin surround	N	Per item	\$1,300.00	Y
Request to install new sign blades for private sporting clubs, schools and or Churches on either Council owned assets or power pole eg. "Balwyn Scout Group"	N	Per item	\$150.00	Y

## Waste Collection

Camberwell Traders (Food premises)	N	Per quarter	\$1,390.00	N
Camberwell Traders (Retail premises)	N	Per quarter	\$900.00	N
Camberwell Traders (Office)	N	Per quarter	\$545.00	N
Greythorn Shopping Centre Traders (Large Restaurant >100 seats)	N	Per quarter	\$1,185.00	N
Greythorn Shopping Centre Traders (Restaurant/Café/Food <100 seats)	N	Per quarter	\$595.00	N
Greythorn Shopping Centre Traders (Office 240 litre bin)	N	Per quarter	\$247.00	N
Greythorn Shopping Centre Traders (Office 120 litre bin)	N	Per quarter	\$102.00	N
Greythorn Shopping Centre Traders (Office 80 litre bin)	N	Per quarter	\$58.00	N
Maling Road Traders (Restaurant/Café/Food <100 seats)	N	Per quarter	\$595.00	N
Maling Road Traders (Office/Retail 240 litre bin)	N	Per quarter	\$247.00	N
Maling Road Traders (Office/Retail 120 litre bin)	N	Per quarter	\$102.00	N
Maling Road Traders (Office/Retail 80 litre bin)	N	Per quarter	\$58.00	N
Waste Levy - Minimum charge for each residential property	N	Per property	\$276.00	N

Except for vacant land and those Residential Properties required to service own refuse disposal as a condition of a Town Planning permit where a Waste Environment Levy will apply as a contribution to waste and rubbish collection from public places.

Waste environment levy as per exception stated above	N	Per property	\$126.00	N
Waste collection - property garbage charge: 80 litre bin	N	Per bin	\$276.00	N
Waste collection - property garbage charge: 120 litre bin	N	Per bin	\$502.00	N
Waste collection - property garbage charge: 240 litre bin. For Residential properties with four or more people in a household and Commercial properties 1	N	Per bin	\$1,224.00	N

1: Fee only applies to Residential properties that have four or more people in a household and Commercial properties.



# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Waste Collection [continued]

Waste collection - property garbage charge: 240 litre bin (concessional fee for residential properties with a specific medical condition) 2	N	Per bin	\$1,000.00	N
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2: Tenants leasing Council owned facilities under the Council Assets - Leasing and Licensing Policy will have waste charges levied as listed in the Fees and Charges schedule - Waste charges for Council tenanted properties.

## Environmental Sustainability & Open Spaces

### Parks

Formal Gardens - Booking fee for weddings, Christmas parties, filming and functions	N	Per hour	\$159.00	Y
Parks and Reserves - Booking fee for weddings, Christmas parties, filming and functions	N	Per four hour block	\$159.00	Y
Access to private property via Council managed land	N	Per day	\$70.00	N
Parks and Reserves - permit to erect a marquee (up to 10 square metres in size)	N	Per request	No charge	N
Parks and Reserves - permit to erect a marquee (11 - 50 square metres in size)	N	Per request	\$305.00	N
Parks and Reserves - permit to erect a marquee (51 - 100 square metres in size)	N	Per request	\$525.00	N
Parks and Reserves - permit to erect a marquee (101 square metres in size or greater)	N	Per request	\$765.00	N
Parks and Reserves - permit to conduct a firework display	N	Per request	\$780.00	N
Memorial seats	N	Per seat	\$2,300.00	Y
Memorial plaques	N	Per plaque	\$225.00	Y
Tree removal and amenity value	N	Per tree	Cost recovery	N
Tree replacement	N	Per tree	Cost recovery	N
Tree relocation	N	Per tree	Cost recovery	N
Administration fee - for event and booking cancellations	N	Per booking	\$59.00	Y
Late application fee - for event and booking applications submitted with less than 5 working days notice	N	Per booking	\$89.00	Y
Additional turf wicket ground preparation and hire	N	Per booking	\$1,060.00	Y
Additional turf practice wicket	N	Additional turf practice wicket (above the two provided as part of club tenancy) per training session	Cost recovery	Y
Curator - overtime Saturdays	N	Per hour	\$74.00	Y
Curator - overtime Sundays	N	Per 3 hours	\$400.00	Y

## Traffic and Transport

Residential street parties	N	Per application	\$100.00	N
Bicycle skills courses	N	Per booking	\$22.50	Y
Bicycle skills courses - Concessions (pensioners, youth and students)	N	Per booking	\$11.50	Y



# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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## Asset & Capital Planning

### Drainage plan assessment fees

Drainage contribution / levy from private developers (estimated value)	N	Per application	\$10.50/sqm + 10% administration fee	N
On site detention system assessment fee 1-3 Unit Development	N	Per application	\$148.00	N
On site detention system assessment fee 4-10 Unit Development	N	Per application	\$296.00	N
On site detention plan assessment 11 + Unit Development	N	Per application	\$590.00	N
Flood level assessment fee	N	Per application	\$265.00	N

## CEO's Office

### Chief Financial Office

Telecommunications facility application	N	Per application	\$2,000.00	N
Maintenance or rectification of damage to Council assets occurring as a result of casual or fixed term hire, tenancy agreement or other type of use or occupancy	N	Full Cost Recovery	Cost recovery	Y
Land information certificate	Y	Per certificate issued	\$28.90	N
Right of way discontinuance and sales	N	Per right of way	As per Council's Discontinuance Policy	Y
Cheque dishonour fee	N	Per dishonour fee	\$58.50	N
Credit card payment surcharge (includes all credit cards)	N	Per transaction	Cost recovery	Y

## Governance & Legal

Fines for failure to vote in Council elections. Applicable during Council election year	Y	Per infringement	\$96.16	N
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## Freedom of information and inspection of prescribed documents

Application fee	Y	Per application	\$31.80	N
Charge for search time	Y	Per hour or part thereof	\$23.85	N
Charge for supervised inspection	Y	Per hour (to be calculated per quarter hour or part of a quarter hour)	\$23.85	N
Photocopy - A4 black and white	Y	Per copy	\$0.20	N
Photocopy - A3 black and white	N	Per copy	\$3.50	N
Photocopy - A2 black and white	N	Per copy	\$8.00	N
Photocopy - A1 black and white	N	Per copy	\$13.50	N

# City of Boroondara Fees and Charges 2023-24

Name	Statutory Fee	Unit	Year 23/24 Fee (incl. GST)	GST
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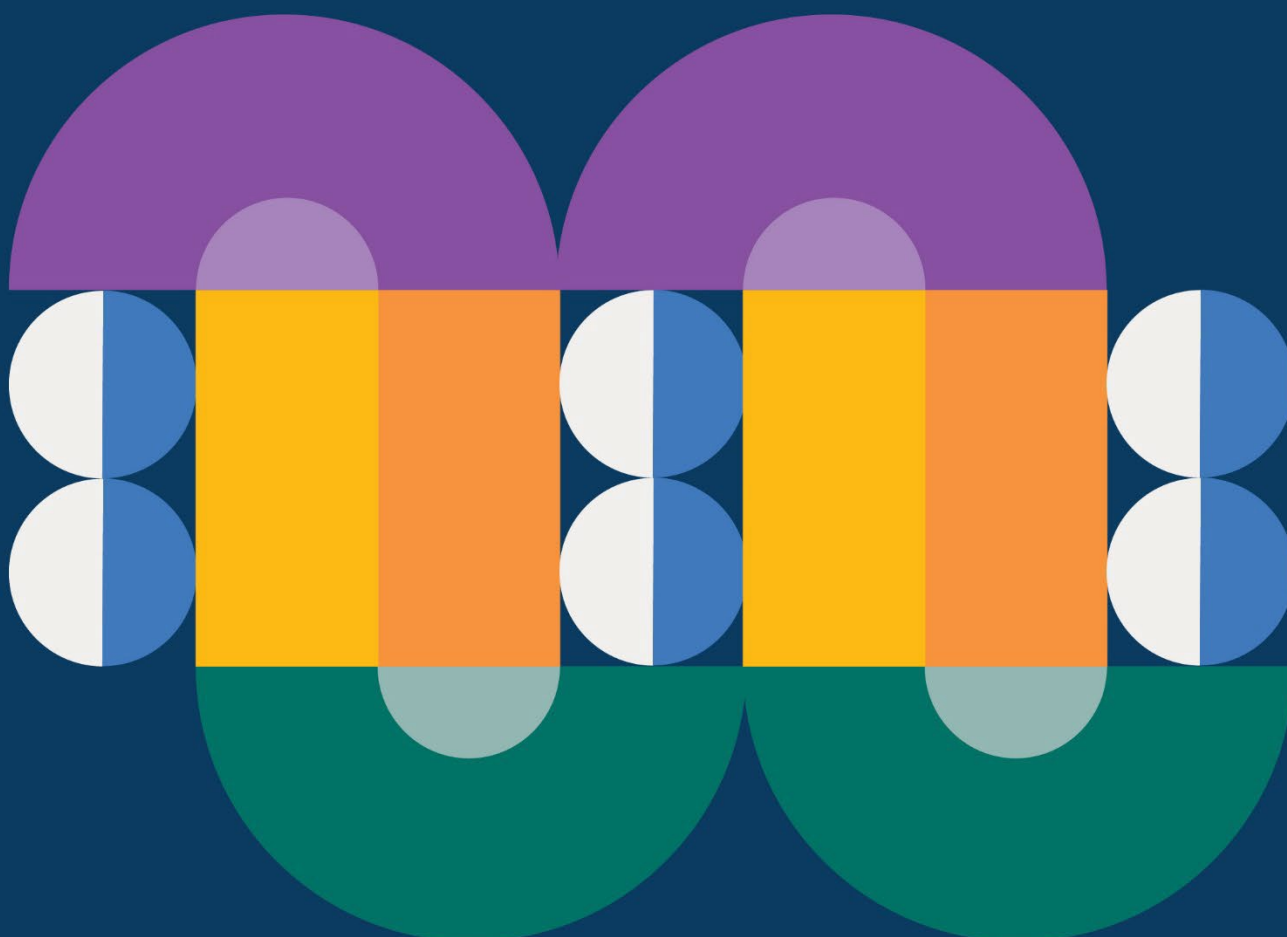
## Waste charges for Council Tenanted Properties

### Bin charges

Community Group: Aged Care, Disability Service, Scouts and Guides and Toy Library	N		Charge for additional general waste bins: 80 litre at \$276 120 litre at \$502 240 litre at \$1,224	N
Entitled to 1 x general 240 litre waste bins free of charge				
Community Group: Boat Shed, Bowling Clubs, Community Centre, Family Centre, Hockey Clubs, Kindergartens, Senior Citizens Centre, Tennis Club	N		Charge for additional general waste bins: 80 litre at \$276 120 litre at \$502 240 litre at \$1,224	N
Entitled to 2 x general 240 litre waste bins free of charge				
Community Group: Child Care Centre	N		Charge for additional general waste bins: 80 litre at \$276 120 litre at \$502 240 litre at \$1,224	N
Entitled to 3 x general 240 litre waste bins free of charge				
Community Group: Sportsgrounds, Weight Lifting Centre, Youth Club, Schools	N		Charge for additional general waste bins: 80 litre at \$276 120 litre at \$502 240 litre at \$1,224	N
No free bin supplied				

## **Appendix B**

# **Community Leases**





## Appendix B: Community leases

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

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

### **115 Lease of land**

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

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

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

Particular Themes are:

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

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

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

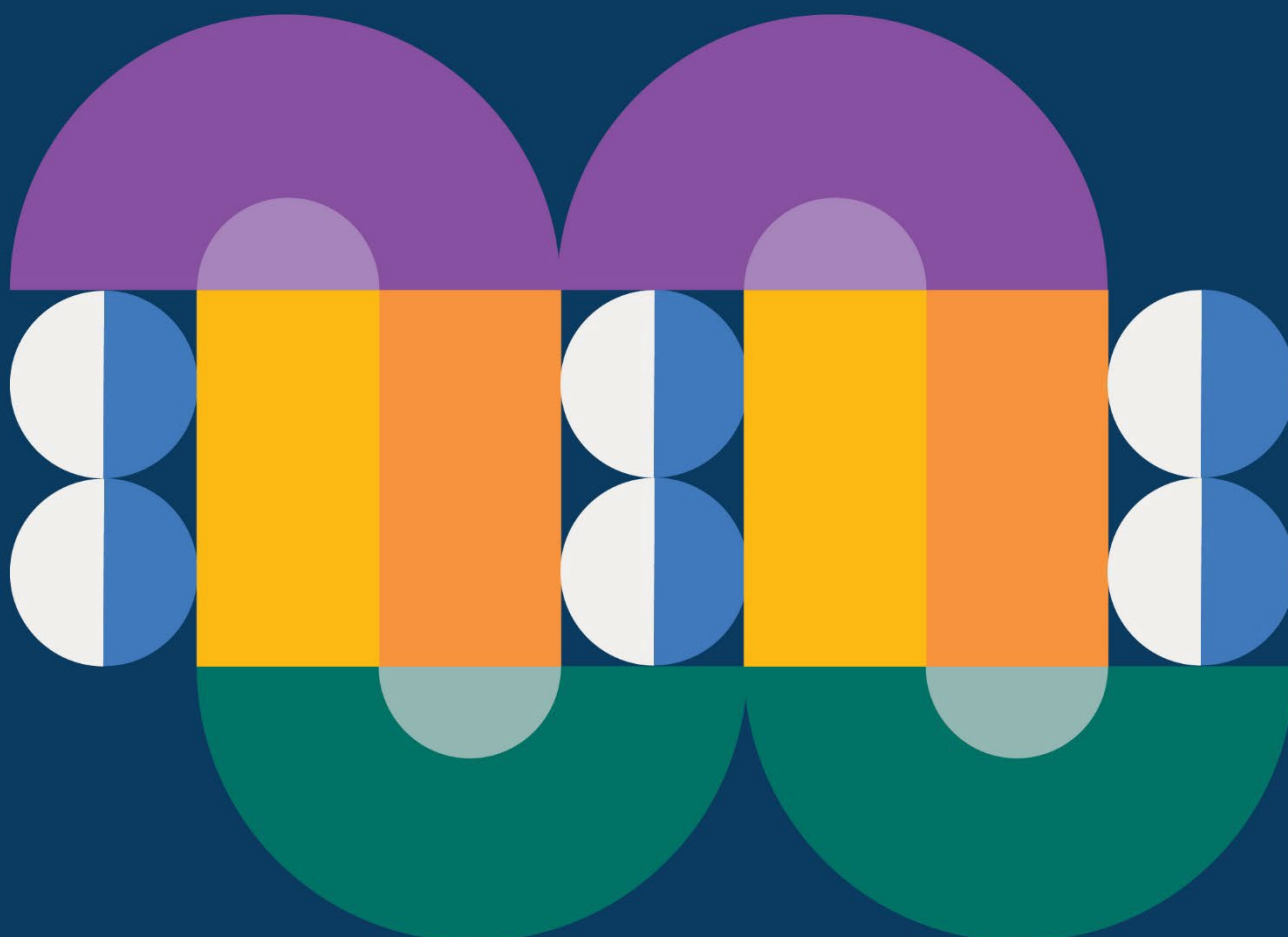
Provision of buildings under an appropriate lease agreement enables the various tenants to continue to provide services to the Boroondara community.

Tenant	Property	Proposed term	Permitted use	Annual Market Rental Valuation (Excluding GST)	Proposed Annual Rental inclusive of GST
Access Health and Community operating as headspace Hawthorn	Part level 1 Hawthorn Arts Centre 360 Burwood Road Hawthorn 3122	5 Years	Provision of early intervention, care and services (focussed on mental health, and drug, alcohol, physical health and vocational support) for young people aged from 12 to 25 years operating as headspace Hawthorn, and associated purposes as agreed by Council.	\$121,200	\$50,948.62

## **Appendix C**

# **Priority Projects Program**

(including proposed forward commitments to 2023-24)







## Priority Project

Project	Budget expenditure 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	Foreshadowed expenditure* 2026-27	4 year expenditure Total
<b>Administration</b>					
Conduct of 2024 General Election and Councillor Induction	\$0	\$788,011	\$0	\$0	\$788,011
<i>Grants for Conduct of 2024 General Election and Councillor Induction</i>	\$0	(\$389,676)	\$0	\$0	(\$389,676)
<b>Total Administration</b>	\$0	\$398,335	\$0	\$0	\$398,335
<b>Bridges</b>					
Back Creek Bridge - Investigation, Design and Implementation	\$230,000	\$0	\$0	\$0	\$230,000
<b>Total Bridges</b>	\$230,000	\$0	\$0	\$0	\$230,000
<b>Environment</b>					
Biodiversity Strategy (Vegetation) Implementation	\$230,000	\$235,000	\$240,000	\$0	\$705,000
Urban Biodiversity Strategy (UBS) Implementation	\$55,200	\$56,300	\$57,000	\$0	\$168,500
<b>Total Environment</b>	\$285,200	\$291,300	\$297,000	\$0	\$873,500
<b>Footpaths and Cycleways</b>					
Box Hill to Hawthorn Strategic Cycling Corridor - Investigation and Design	\$160,000	\$0	\$0	\$0	\$160,000
<b>Total Footpaths and Cycleways</b>	\$160,000	\$0	\$0	\$0	\$160,000

\* Subject to Council review and funding

Note: Italics line are revenue offset

## Priority Project

Project	Budget expenditure 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	Foreshadowed expenditure* 2026-27	4 year expenditure Total
<b>Programs and Services</b>					
Community Heritage Nomination Process	\$397,000	\$393,000	\$0	\$0	\$790,000
Canterbury Community Precinct - Hub Coordination	\$57,222	\$58,366	\$0	\$0	\$115,588
Christmas in Boroondara Program	\$118,537	\$120,908	\$0	\$0	\$239,445
Circular Economy Strategy Implementation	\$255,000	\$260,000	\$265,000	\$0	\$780,000
Diversity and Inclusion Specialist	\$161,746	\$166,598	\$0	\$0	\$328,344
Glenferrie Placemaking Implementation	\$374,000	\$384,000	\$394,000	\$0	\$1,152,000
Greythorn Community Hub - Hub Coordination	\$25,000	\$0	\$0	\$0	\$25,000
Mental Health and Wellbeing initiative - LGBTQIA+ and target populations	\$90,000	\$90,000	\$0	\$0	\$180,000
Health, Safety and Wellbeing Project Officer	\$116,141	\$118,625	\$0	\$0	\$234,766
Implement an Infrastructure Grant for Leased Sporting Clubs	\$120,000	\$120,000	\$0	\$0	\$240,000
Integrated Transport Strategy Implementation	\$58,700	\$59,900	\$0	\$0	\$118,600
Maling Road Placemaking Implementation	\$40,800	\$15,000	\$10,000	\$0	\$65,800
North East Link resourcing	\$697,138	\$483,081	\$459,143	\$0	\$1,639,362
<i>Grants for North East Link resourcing</i>	<i>(\$697,138)</i>	<i>(\$483,081)</i>	<i>(\$459,143)</i>	\$0	<i>(\$1,639,362)</i>
Removal of the Union Road Level Crossing - Advocacy to State Government	\$132,641	\$0	\$0	\$0	\$132,641
<i>Grants for Removal of the Union Road Level Crossing - Advocacy to State Government</i>	<i>(\$132,641)</i>	\$0	\$0	\$0	<i>(\$132,641)</i>
Transforming Boroondara - System Development and Implementation	\$2,749,205	\$0	\$0	\$0	\$2,749,205
Transforming Boroondara - System Licensing and Maintenance	\$3,429,331	\$4,121,120	\$4,225,653	\$4,332,775	\$16,108,879
Transforming Boroondara Delivery and Program Support	\$5,257,757	\$0	\$0	\$0	\$5,257,757
Tree Strategy Action Plan Implementation	\$675,000	\$700,000	\$750,000	\$0	\$2,125,000
Waste Reduction and Recycling (Education and Strategy)	\$50,000	\$50,000	\$50,000	\$0	\$150,000
<b>Total Programs and Services</b>	<b>\$13,975,439</b>	<b>\$6,657,517</b>	<b>\$5,694,653</b>	<b>\$4,332,775</b>	<b>\$30,660,384</b>

\* Subject to Council review and funding

Note: Italics line are revenue offset

## Priority Project

Project	Budget expenditure 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	Foreshadowed expenditure* 2026-27	4 year expenditure Total
<b>Forward Commitments from 2022-23</b>					
Box Hill to Hawthorn Strategic Cycling Corridor - Investigation	\$197,313	\$0	\$0	\$0	\$197,313
DET Kinder Planning Grant 2022	\$61,160	\$0	\$0	\$0	\$61,160
Energy Safe Victoria (ESV) powerline clearance program	\$1,296,278	\$0	\$0	\$0	\$1,296,278
Implement an Infrastructure Grant for Leased Sporting Clubs	\$50,000	\$0	\$0	\$0	\$50,000
Information Asset Audit	\$200,000	\$0	\$0	\$0	\$200,000
Outdoor Dining - Council Parklet Program	\$120,000	\$0	\$0	\$0	\$120,000
Placemaking Implementation	\$121,092	\$0	\$0	\$0	\$121,092
Project Management staff for delivery of Major Projects	\$86,000	\$0	\$0	\$0	\$86,000
Transforming Boroondara Delivery and Program Support	\$6,452,756	\$0	\$0	\$0	\$6,452,756
Project support for delivery of Major Projects - Libraries	\$56,879	\$0	\$0	\$0	\$56,879
Removal of Union Rd Level Crossing - Advocacy to State Govt	\$50,000	\$0	\$0	\$0	\$50,000
Statutory Planning Paper Files Scan on Demand	\$234,600	\$0	\$0	\$0	\$234,600
Tree Strategy Action Plan Implementation	\$751,845	\$0	\$0	\$0	\$751,845
<b>Total Forward Commitments from 2022-23</b>	<b>\$9,677,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,677,923</b>
<b>Total Priority Project gross expenditure</b>	<b>\$25,158,341</b>	<b>\$8,219,909</b>	<b>\$6,450,796</b>	<b>\$4,332,775</b>	<b>\$44,161,821</b>
<b>Total Priority Projects unallocated expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>
<b>Total Priority Projects program expenditure</b>	<b>\$25,158,341</b>	<b>\$8,219,909</b>	<b>\$6,450,796</b>	<b>\$8,132,775</b>	<b>\$47,961,821</b>
<b>Total Priority Project grants and contribution</b>	<b>\$829,779</b>	<b>\$872,757</b>	<b>\$459,143</b>	<b>\$0</b>	<b>\$2,161,679</b>
<b>Total Priority Projects net expenditure</b>	<b>\$24,328,562</b>	<b>\$7,347,152</b>	<b>\$5,991,653</b>	<b>\$8,132,775</b>	<b>\$45,800,142</b>

\* Subject to Council review and funding

Note: Italics line are revenue offset

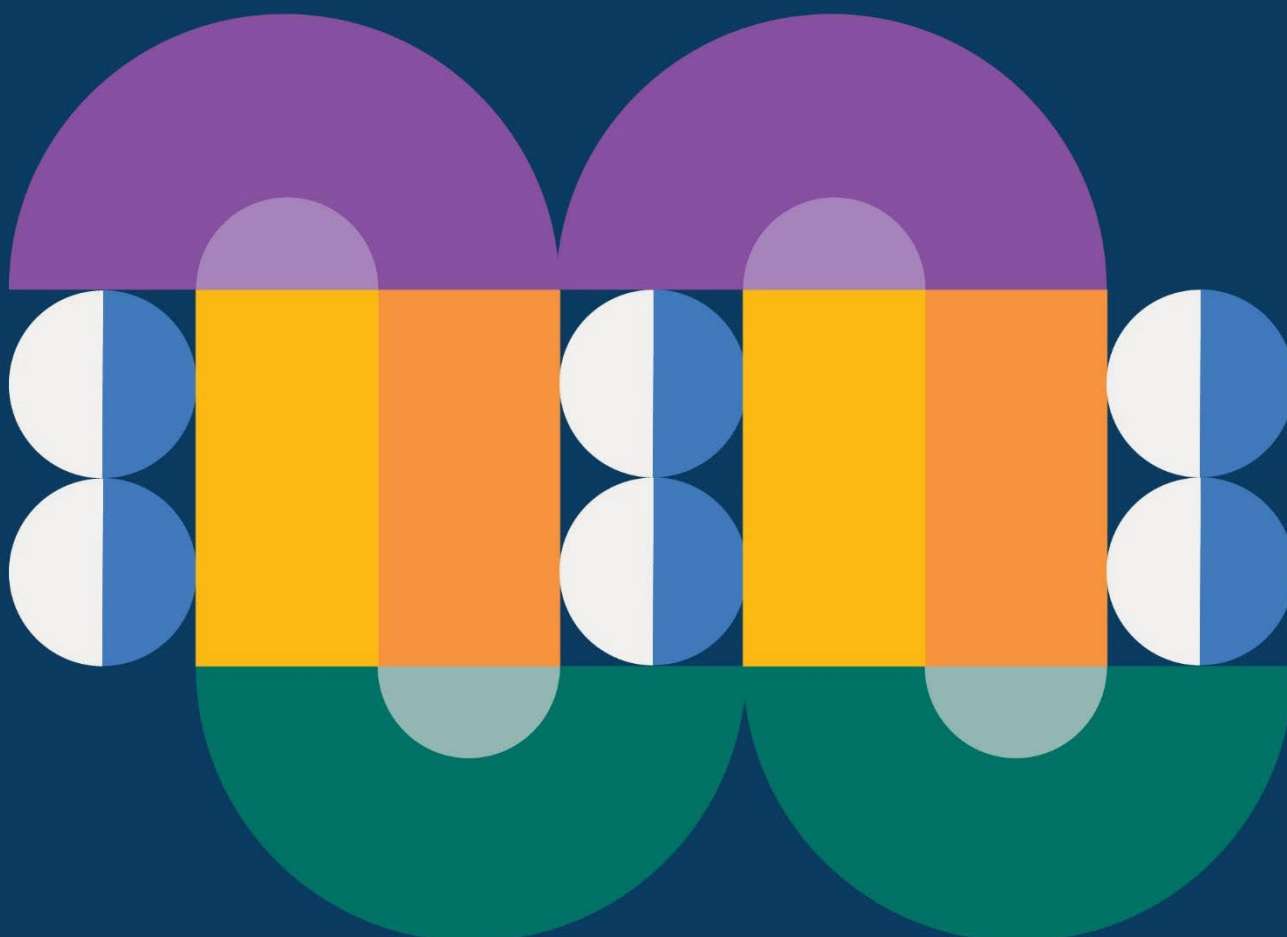


## **Appendix D**

# **Capital Works Program**

This appendix presents a listing of capital works projects that will be undertaken for the 2023 -24 year. The capital works projects are grouped by class and include the following:

1. Capital Works Program (including proposed forward commitments to 2023-24)
2. Major Projects foreshadowed 2023-27





# Capital Works - Renewal Program 2023-24

Project	Proposed Budget Expenditure 2023-24	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Foreshadowed Expenditure 2026-27*	Proposed Total 4 year expenditure
<b>PROPERTY</b>					
<b>Buildings</b>					
<b>Major Projects</b>					
<i>Hawthorn Library Project</i>	\$0	\$0	\$98,681	\$401,125	\$499,806
<i>Kew Recreation Centre</i>	\$1,036,163	\$0	\$0	\$0	\$1,036,163
<i>Tuck Stand</i>	\$2,206,123	\$3,487,680	\$5,927,693	\$2,903,324	\$14,524,820
<i>Library Redevelopment Kew</i>	\$400,158	\$3,150,132	\$4,552,941	\$0	\$8,103,231
<b>Major Projects - total</b>	<b>\$3,642,444</b>	<b>\$6,637,812</b>	<b>\$10,579,315</b>	<b>\$3,304,449</b>	<b>\$24,164,020</b>
<b>Buildings - refurbishment</b>					
Maranoa Gardens Groundskeeper Building	\$0	\$0	\$197,000	\$600,000	\$797,000
Anderson Road Family Centre	\$710,004	\$0	\$0	\$0	\$710,004
Estrella Preschool	\$0	\$123,996	\$1,047,137	\$419,300	\$1,590,433
Summerhill Park Kindergarten	\$0	\$195,328	\$1,378,437	\$1,498,000	\$3,071,765
J J McMahon Kindergarten	\$1,854,777	\$1,228,996	\$0	\$0	\$3,083,773
Deepdene Kindergarten	\$172,985	\$1,001,012	\$559,702	\$0	\$1,733,699
Glass Street Kindergarten	\$0	\$0	\$154,828	\$1,200,000	\$1,354,828
Bellevue Kindergarten	\$0	\$0	\$0	\$130,000	\$130,000
Hawthorn Community House - Henry St	\$0	\$0	\$0	\$130,000	\$130,000
Hawthorn Community House - William St	\$0	\$0	\$0	\$130,000	\$130,000
Building condition audit works	\$2,320,375	\$0	\$0	\$0	\$2,320,375
Future building expenditure	\$0	\$5,183,276	\$4,720,258	\$5,466,696	\$15,370,230
Future building renewal design	\$160,000	\$160,000	\$170,000	\$170,000	\$660,000
Unscheduled minor building works	\$370,000	\$500,000	\$550,000	\$550,000	\$1,970,000
Unscheduled minor renewal works	\$300,000	\$305,000	\$310,000	\$310,000	\$1,225,000
<b>Buildings - refurbishment total</b>	<b>\$5,888,141</b>	<b>\$8,697,608</b>	<b>\$9,087,362</b>	<b>\$10,603,996</b>	<b>\$34,277,107</b>

# Capital Works - Renewal Program 2023-24

Project	Proposed Budget Expenditure 2023-24	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Foreshadowed Expenditure 2026-27*	Proposed Total 4 year expenditure
<b>Pavilions</b>					
Willsmere Park Pavilion	\$1,401,180	\$3,079,434	\$0	\$0	\$4,480,614
<i>Local Road Community Infrastructure funding</i>	<i>-\$234,811</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$234,811</i>
Greythorn Park Pavilion	\$0	\$333,997	\$1,907,782	\$2,622,907	\$4,864,686
Frog Hollow Reserve	\$2,354,000	\$2,206,324	\$0	\$0	\$4,560,324
Lynden Park Pavilion	\$3,784,314	\$0	\$0	\$0	\$3,784,314
<i>Local Road Community Infrastructure funding</i>	<i>-\$359,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$359,000</i>
Myrtle Park Pavilion	\$0	\$0	\$0	\$200,000	\$200,000
Hartwell South Reserve	\$0	\$0	\$322,248	\$2,938,448	\$3,260,696
Highfield Park	\$200,000	\$2,193,500	\$3,229,500	\$0	\$5,623,000
Hislop Park	\$0	\$0	\$0	\$45,000	\$45,000
Watson Park	\$0	\$0	\$0	\$40,000	\$40,000
<b>Pavilions total</b>	<b>\$7,145,683</b>	<b>\$7,813,255</b>	<b>\$5,459,530</b>	<b>\$5,846,355</b>	<b>\$26,264,823</b>
<b>Safety and statutory</b>					
Essential services compliance works - buildings	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Building condition audit	\$0	\$300,000	\$0	\$0	\$300,000
Lock renewal program	\$200,000	\$200,000	\$400,000	\$400,000	\$1,200,000
Roof access works	\$110,000	\$100,000	\$105,000	\$105,000	\$420,000
Roof replacement	\$450,000	\$450,000	\$355,000	\$355,000	\$1,610,000
<b>Safety and statutory total</b>	<b>\$810,000</b>	<b>\$1,100,000</b>	<b>\$910,000</b>	<b>\$910,000</b>	<b>\$3,730,000</b>
<b>Buildings total</b>	<b>\$17,486,268</b>	<b>\$24,248,675</b>	<b>\$26,036,207</b>	<b>\$20,664,800</b>	<b>\$88,435,950</b>
<b>PROPERTY total</b>	<b>\$17,486,268</b>	<b>\$24,248,675</b>	<b>\$26,036,207</b>	<b>\$20,664,800</b>	<b>\$88,435,950</b>
<b>INFRASTRUCTURE</b>					
<b>Bridges</b>					
Minor works bridge rehabilitation	\$67,000	\$68,675	\$70,392	\$73,000	\$279,067
<b>Bridges total</b>	<b>\$67,000</b>	<b>\$68,675</b>	<b>\$70,392</b>	<b>\$73,000</b>	<b>\$279,067</b>



# Capital Works - Renewal Program 2023-24

Project	Proposed Budget Expenditure 2023-24	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Foreshadowed Expenditure 2026-27*	Proposed Total 4 year expenditure
<b>Drainage</b>					
<b>Concrete/Brick drain</b>					
Concrete/Brick drain relining	\$1,300,000	\$1,345,460	\$1,350,460	\$1,390,000	\$5,385,920
<b>Concrete drain total</b>	<b>\$1,300,000</b>	<b>\$1,345,460</b>	<b>\$1,350,460</b>	<b>\$1,390,000</b>	<b>\$5,385,920</b>
<b>Drainage replacement</b>					
WSUD/Wetlands renewal program	\$39,000	\$40,170	\$41,205	\$42,000	\$162,375
Sportsground drainage program	\$0	\$150,000	\$85,000	\$100,000	\$335,000
Minor drainage works in easements	\$400,000	\$405,000	\$410,000	\$410,000	\$1,625,000
Unscheduled/emergency drainage works	\$250,000	\$395,000	\$400,000	\$400,000	\$1,445,000
Future drainage renewal planning	\$300,000	\$310,000	\$315,000	\$315,000	\$1,240,000
Garden Street Hawthorn East	\$215,000	\$0	\$0	\$0	\$215,000
Wiseman Street Hawthorn East	\$101,000	\$0	\$0	\$0	\$101,000
Benghazi Avenue and Derna Road, Glen Iris	\$150,000	\$0	\$0	\$0	\$150,000
Glyndon Road Camberwell	\$260,000	\$0	\$0	\$0	\$260,000
Strathalbyn Street, Kew East	\$95,000	\$0	\$0	\$0	\$95,000
Ferndale Road Glen Iris	\$370,000	\$0	\$0	\$0	\$370,000
Wattle Valley Road, Hocknell Street Canterbury	\$120,000	\$0	\$0	\$0	\$120,000
Boorool Road, Kew East	\$150,000	\$0	\$0	\$0	\$150,000
Rowen Street, Liston Street, Glen Iris	\$550,000	\$0	\$0	\$0	\$550,000
Gladstone Street, Kew - Stage 3	\$300,000	\$0	\$0	\$0	\$300,000
Pembroke Road, Balwyn	\$50,455	\$0	\$0	\$0	\$50,455
Alfred Street, Kew	\$100,000	\$0	\$0	\$0	\$100,000
Molesworth Street Kew	\$250,000	\$0	\$0	\$0	\$250,000
Anderson Park Hawthorn East	\$50,000	\$0	\$0	\$0	\$50,000
Melville Street Hawthorn	\$60,000	\$0	\$0	\$0	\$60,000
May Street Kew	\$50,000	\$0	\$0	\$0	\$50,000
Wattle Road, Burton Avenue, Hawthorn	\$30,000	\$0	\$0	\$0	\$30,000
Future drainage renewal expenditure	\$0	\$3,800,000	\$4,100,000	\$4,200,000	\$12,100,000
<b>Drainage replacement total</b>	<b>\$3,890,455</b>	<b>\$5,100,170</b>	<b>\$5,351,205</b>	<b>\$5,467,000</b>	<b>\$19,808,830</b>
<b>Drainage total</b>	<b>\$5,190,455</b>	<b>\$6,445,630</b>	<b>\$6,701,665</b>	<b>\$6,857,000</b>	<b>\$25,194,750</b>

# Capital Works - Renewal Program 2023-24

Project	Proposed Budget Expenditure 2023-24	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Foreshadowed Expenditure 2026-27*	Proposed Total 4 year expenditure
<b>Footpaths and cycleways</b>					
<b>Bicycle and pedestrian</b>					
Bicycle and pedestrian trails - (Implementation of Safety Audit Action Plan)	\$455,000	\$460,000	\$470,000	\$475,000	\$1,860,000
<b>Bicycle and pedestrian total</b>	<b>\$455,000</b>	<b>\$460,000</b>	<b>\$470,000</b>	<b>\$475,000</b>	<b>\$1,860,000</b>
<b>Footpaths</b>					
Reactive Park gravel path renewal program	\$190,000	\$195,000	\$195,000	\$205,000	\$785,000
Shopping Centre footpath works	\$120,000	\$120,000	\$120,000	\$130,000	\$490,000
Unscheduled footpath works	\$280,000	\$285,000	\$290,000	\$300,000	\$1,155,000
Footpath construction	\$700,000	\$700,000	\$700,000	\$750,000	\$2,850,000
Minor footpath works	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
<b>Footpaths total</b>	<b>\$1,540,000</b>	<b>\$1,550,000</b>	<b>\$1,555,000</b>	<b>\$1,635,000</b>	<b>\$6,280,000</b>
<b>Footpaths and cycleways total</b>	<b>\$1,995,000</b>	<b>\$2,010,000</b>	<b>\$2,025,000</b>	<b>\$2,110,000</b>	<b>\$8,140,000</b>
<b>Off street car parks</b>					
Resurfacing/refurbishment of condition 4 car parks	\$532,000	\$545,000	\$558,933	\$557,300	\$2,193,233
<b>Off street car parks total</b>	<b>\$532,000</b>	<b>\$545,000</b>	<b>\$558,933</b>	<b>\$557,300</b>	<b>\$2,193,233</b>
<b>Parks, open space and streetscapes</b>					
<b>Utilities</b>					
Park lighting - unscheduled works	\$20,000	\$25,000	\$30,000	\$35,000	\$110,000
Park lighting renewal program	\$82,000	\$85,000	\$87,000	\$92,000	\$346,000
<b>Utilities total</b>	<b>\$102,000</b>	<b>\$110,000</b>	<b>\$117,000</b>	<b>\$127,000</b>	<b>\$456,000</b>
<b>Irrigation/fencing/signs</b>					
Park signage renewal program	\$55,000	\$60,000	\$65,000	\$70,000	\$250,000
Oval fences and coaches boxes renewal program	\$0	\$0	\$0	\$35,000	\$35,000
Park fences renewal program	\$177,000	\$180,000	\$185,000	\$190,000	\$732,000
Parks and gardens irrigation upgrades	\$0	\$155,000	\$160,000	\$165,000	\$480,000
<b>Irrigation/fencing/signs total</b>	<b>\$232,000</b>	<b>\$395,000</b>	<b>\$410,000</b>	<b>\$460,000</b>	<b>\$1,497,000</b>

# Capital Works - Renewal Program 2023-24

Project	Proposed Budget Expenditure 2023-24	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Foreshadowed Expenditure 2026-27*	Proposed Total 4 year expenditure
<b>Park furniture and streetscape</b>					
Electroplating of street furniture in shopping precincts	\$80,000	\$80,000	\$80,000	\$80,000	\$320,000
Garden bed edging renewal program	\$23,000	\$25,000	\$27,000	\$30,000	\$105,000
Drinking fountains renewal program	\$109,000	\$96,000	\$98,000	\$100,000	\$403,000
Barbeque renewal program	\$0	\$25,000	\$25,000	\$30,000	\$80,000
Park furniture renewal	\$168,000	\$171,000	\$174,000	\$180,000	\$693,000
Hard surface play area renewal program	\$35,000	\$40,000	\$45,000	\$50,000	\$170,000
<b>Park furniture and streetscape total</b>	<b>\$415,000</b>	<b>\$437,000</b>	<b>\$449,000</b>	<b>\$470,000</b>	<b>\$1,771,000</b>
<b>Playgrounds</b>					
Playground renewal program - Council properties (childcare)	\$30,000	\$30,000	\$35,000	\$40,000	\$135,000
Playgrounds (in Community Hubs, Neighbourhood Houses and Maternal and Child Health areas)	\$275,000	\$115,000	\$170,000	\$190,000	\$750,000
Park playground replacement program	\$2,482,585	\$1,250,000	\$1,528,000	\$1,300,000	\$6,560,585
Minor playground works (Parks)	\$76,000	\$78,000	\$80,000	\$82,000	\$316,000
<b>Playgrounds total</b>	<b>\$2,863,585</b>	<b>\$1,473,000</b>	<b>\$1,813,000</b>	<b>\$1,612,000</b>	<b>\$7,761,585</b>
<b>Retaining walls</b>					
Park feature wall renewal program	\$25,000	\$27,000	\$30,000	\$35,000	\$117,000
Retaining walls - unscheduled works	\$134,000	\$136,000	\$138,000	\$140,000	\$548,000
<b>Retaining walls total</b>	<b>\$159,000</b>	<b>\$163,000</b>	<b>\$168,000</b>	<b>\$175,000</b>	<b>\$665,000</b>
<b>Parks, open space and streetscapes total</b>	<b>\$3,771,585</b>	<b>\$2,578,000</b>	<b>\$2,957,000</b>	<b>\$2,844,000</b>	<b>\$12,150,585</b>

# Capital Works - Renewal Program 2023-24

Project	Proposed Budget Expenditure 2023-24	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Foreshadowed Expenditure 2026-27*	Proposed Total 4 year expenditure
<b>Recreational, leisure and community facilities</b>					
Sportsground reconstruction program	\$1,925,000	\$2,481,000	\$2,119,000	\$1,558,000	\$8,083,000
Sportsground training lights renewal program	\$285,000	\$301,000	\$300,000	\$331,000	\$1,217,000
Golf course green, tee and bunker renewal program	\$0	\$0	\$180,000	\$180,000	\$360,000
Minor sportsground improvements	\$180,000	\$197,000	\$197,000	\$197,000	\$771,000
Sports synthetic surface renewal program	\$8,000	\$30,000	\$42,000	\$75,000	\$155,000
Cricket practice nets renewal program	\$208,000	\$26,000	\$131,000	\$293,000	\$658,000
Sports goal post renewal program	\$0	\$14,000	\$0	\$0	\$14,000
<b>Recreational, leisure and community facilities total</b>	<b>\$2,606,000</b>	<b>\$3,049,000</b>	<b>\$2,969,000</b>	<b>\$2,634,000</b>	<b>\$11,258,000</b>
<b>Roads</b>					
<b>Road reconstructions and kerb replacements</b>					
Road Reconstruction and kerb replacement	\$8,600,000	\$8,700,000	\$9,300,000	\$9,500,000	\$36,100,000
Disability Access	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
<b>Road reconstructions and kerb replacements total</b>	<b>\$8,650,000</b>	<b>\$8,750,000</b>	<b>\$9,350,000</b>	<b>\$9,550,000</b>	<b>\$36,300,000</b>

# Capital Works - Renewal Program 2023-24

Project	Proposed Budget Expenditure 2023-24	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Foreshadowed Expenditure 2026-27*	Proposed Total 4 year expenditure
<b>Road resheeting</b>					
Resheeting	\$4,500,000	\$4,500,000	\$4,600,000	\$5,000,000	\$18,600,000
<b>Road resheeting total</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,600,000</b>	<b>\$5,000,000</b>	<b>\$18,600,000</b>
<b>Roads to recovery funding</b>					
Roads to recovery funding	-\$593,811	\$0	\$0	\$0	-\$593,811
<b>Roads to recovery funding total</b>	<b>-\$593,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$593,811</b>
<b>Traffic management</b>					
Condition 4 safety treatments	\$167,000	\$170,000	\$175,000	\$175,000	\$687,000
Traffic treatment - lighting replacement	\$10,000	\$12,000	\$15,000	\$15,000	\$52,000
<b>Traffic management total</b>	<b>\$177,000</b>	<b>\$182,000</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$739,000</b>
<b>Roads total</b>	<b>\$12,733,189</b>	<b>\$13,432,000</b>	<b>\$14,140,000</b>	<b>\$14,740,000</b>	<b>\$55,045,189</b>
<b>INFRASTRUCTURE total</b>	<b>\$26,895,229</b>	<b>\$28,128,305</b>	<b>\$29,421,990</b>	<b>\$29,815,300</b>	<b>\$114,260,824</b>

# Capital Works - Renewal Program 2023-24

Project	Proposed Budget Expenditure 2023-24	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Foreshadowed Expenditure 2026-27*	Proposed Total 4 year expenditure
<b>PLANT AND EQUIPMENT</b>					
<b>Computers and telecommunications</b>					
Information technology expenditure	\$766,000	\$770,000	\$808,500	\$828,500	\$3,173,000
Audiovisual equipment replacement	\$140,834	\$145,000	\$147,000	\$150,000	\$582,834
<b>Computers and telecommunications total</b>	<b>\$906,834</b>	<b>\$915,000</b>	<b>\$955,500</b>	<b>\$978,500</b>	<b>\$3,755,834</b>
<b>Fixtures, fittings and furniture</b>					
Office refurbishments	\$216,592	\$216,332	\$216,609	\$210,000	\$859,533
Library and office furniture	\$75,000	\$78,750	\$80,000	\$83,000	\$316,750
Boroondara Arts - furniture & equipment	\$45,000	\$50,000	\$50,000	\$52,000	\$197,000
Town Hall Gallery Collection - Public Art	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Office furniture renewal	\$120,000	\$125,000	\$130,000	\$135,000	\$510,000
Library shelving	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Library IT hardware renewal	\$431,592	\$415,000	\$200,000	\$220,000	\$1,266,592
<b>Fixtures, Fittings and Furniture total</b>	<b>\$958,184</b>	<b>\$955,082</b>	<b>\$746,609</b>	<b>\$770,000</b>	<b>\$3,429,875</b>
<b>Library books</b>					
Library resources	\$1,000,000	\$1,050,000	\$1,070,000	\$1,100,000	\$4,220,000
<b>Library books total</b>	<b>\$1,000,000</b>	<b>\$1,050,000</b>	<b>\$1,070,000</b>	<b>\$1,100,000</b>	<b>\$4,220,000</b>

# Capital Works - Renewal Program 2023-24

Project	Proposed Budget Expenditure 2023-24	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Foreshadowed Expenditure 2026-27*	Proposed Total 4 year expenditure
<b>Plant, machinery and equipment</b>					
Kew Depot - Fire Hydrant System Renewal	\$200,000	\$0	\$0	\$0	\$200,000
Camberwell Municipal Offices - Emergency and Exit Light upgrade	\$100,000	\$100,000	\$100,000	\$0	\$300,000
Control Servers	\$0	\$300,000	\$0	\$0	\$300,000
Hawthorn Arts Centre - Lieber CRAC Units	\$0	\$0	\$80,000	\$80,000	\$160,000
Sportsgrounds - replacement of existing turf wicket rollers and mowers	\$34,000	\$35,000	\$36,000	\$37,000	\$142,000
Transfer Station - miscellaneous equipment renewal	\$180,000	\$185,000	\$190,000	\$200,000	\$755,000
Bin renewal program	\$350,000	\$355,000	\$400,000	\$400,000	\$1,505,000
Leisure centres - mechanical equipment replacement	\$85,000	\$90,000	\$95,000	\$100,000	\$370,000
Leisure centres – equipment and pool plant replacement program	\$300,000	\$305,000	\$310,000	\$315,000	\$1,230,000
<b>Plant, machinery and equipment total</b>	<b>\$1,249,000</b>	<b>\$1,370,000</b>	<b>\$1,211,000</b>	<b>\$1,132,000</b>	<b>\$4,962,000</b>
<b>PLANT AND EQUIPMENT total</b>	<b>\$4,114,018</b>	<b>\$4,290,082</b>	<b>\$3,983,109</b>	<b>\$3,980,500</b>	<b>\$16,367,709</b>

# Capital Works - Renewal Program 2023-24

Project	Proposed Budget Expenditure 2023-24	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Foreshadowed Expenditure 2026-27*	Proposed Total 4 year expenditure
<b>FORWARD COMMITMENTS FROM 2022-23 (NET)</b>					
Library and Office Furniture	\$10,000	\$0	\$0	\$0	\$10,000
Future Information Technology Expenditure	\$200,000	\$0	\$0	\$0	\$200,000
Oval Fences Renewal Program	\$140,000	\$0	\$0	\$0	\$140,000
Cricket Practice Nets Renewal Program	\$207,570	\$0	\$0	\$0	\$207,570
Sportsground Reconstruction Program	\$959,815	\$0	\$0	\$0	\$959,815
Sportsground Drainage Program	\$53,315	\$0	\$0	\$0	\$53,315
Kew Recreation Centre Renewal	\$740,360	\$0	\$0	\$0	\$740,360
Library IT Hardware Renewal	\$660,224	\$0	\$0	\$0	\$660,224
Park Playground Replacement Program - Investigation and Design	\$20,000	\$0	\$0	\$0	\$20,000
Library Shelving	\$53,645	\$0	\$0	\$0	\$53,645
Lewin Reserve Pavilion	\$585,147	\$0	\$0	\$0	\$585,147
Fordham Avenue Kindergarten	\$218,007	\$0	\$0	\$0	\$218,007
Frog Hollow Reserve	\$50,000	\$0	\$0	\$0	\$50,000
Balwyn Pedestrian Operated Signals	\$300,000	\$0	\$0	\$0	\$300,000
Rowen Street Kindergarten	\$200,000	\$0	\$0	\$0	\$200,000
Anderson Road Family Centre	\$150,000	\$0	\$0	\$0	\$150,000
Lynden Park Pavilion	\$195,000	\$0	\$0	\$0	\$195,000
Hawthorn Community House - Feasibility Works	\$30,000	\$0	\$0	\$0	\$30,000
<b>Total forward commitments from 2022-23</b>	<b>\$4,773,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,198,083</b>
<b>Total renewal capital works gross expenditure</b>	<b>\$54,456,220</b>	<b>\$56,667,062</b>	<b>\$59,441,306</b>	<b>\$54,460,600</b>	<b>\$225,025,188</b>
<b>Total renewal capital works grants</b>	<b>-\$1,187,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,187,622</b>
<b>Total renewal capital works program net expenditure</b>	<b>\$53,268,598</b>	<b>\$56,667,062</b>	<b>\$59,441,306</b>	<b>\$54,460,600</b>	<b>\$223,837,566</b>

\* Subject to Council review and funding



## Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	Foreshadowed expenditure* 2026-27	4 year expenditure Total
<b>Building Improvements</b>					
Integrated Water Management Strategy (IWMS) Implementation - Facility Retrofit Program	\$59,400	\$60,900	\$62,500	\$0	\$182,800
Renovations to Camberwell Customer Service Counter	\$293,062	\$0	\$0	\$0	\$293,062
<b>Total Building Improvements</b>	<b>\$352,462</b>	<b>\$60,900</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$475,862</b>
<b>Buildings</b>					
Ferndale Park - Diversity Inclusion and Participation Program	\$2,097,200	\$2,922,400	\$0	\$0	\$5,019,600
Demolition of Ferguson Stand	\$431,329	\$0	\$0	\$0	\$431,329
New Public Toilets	\$82,769	\$300,184	\$55,000	\$0	\$437,953
<b>Total Buildings</b>	<b>\$2,611,298</b>	<b>\$3,222,584</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$5,888,882</b>
<b>Bridges</b>					
<i>Grants for Walmer Street Bridge</i>	<i>(\$1,000,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$1,000,000)</i>
<b>Total Bridges</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>
<b>Footpaths and Cycleways</b>					
Bicycle Strategy Implementation	\$100,000	\$100,000	\$0	\$0	\$200,000
Safe On-Road Bike Lanes	\$100,000	\$100,000	\$100,000	\$0	\$300,000
Shared Paths - Pedestrian Priority and Accessibility - Design and Construction	\$75,000	\$75,000	\$0	\$0	\$150,000
<b>Total Footpaths and Cycleways</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$650,000</b>
<b>Major Projects</b>					
Hawthorn Library Project	\$0	\$0	\$98,681	\$601,688	\$700,369
Kew Recreation Centre	\$12,062,585	\$0	\$0	\$0	\$12,062,585
Library Redevelopment Kew	\$666,607	\$4,793,191	\$6,899,066	\$0	\$12,358,864
Tuck Stand	\$0	\$2,268,000	\$3,885,210	\$6,774,422	\$12,927,632
<b>Total Major Projects</b>	<b>\$12,729,192</b>	<b>\$7,061,191</b>	<b>\$10,882,957</b>	<b>\$7,376,110</b>	<b>\$38,049,450</b>

\* Subject to Council review and funding

Note: Italics line are revenue offset

## Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	Foreshadowed expenditure* 2026-27	4 year expenditure Total
<b>Off Street Car Parks</b>					
Parking Sensor Design and Implementation	\$320,000	\$175,000	\$115,000	\$0	\$610,000
<b>Total Off Street Car Parks</b>	\$320,000	\$175,000	\$115,000	\$0	\$610,000
<b>Parks, Open Space and Streetscapes</b>					
Climate Action Plan Implementation	\$1,000,000	\$1,000,000	\$1,100,000	\$0	\$3,100,000
Dog Off Leash Park Minor Improvement Program	\$66,384	\$73,640	\$81,175	\$0	\$221,199
New Open Space for Surrey Hills	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Shared Path and Park Lighting	\$221,900	\$226,300	\$0	\$0	\$448,200
Shopping Centre Improvement Plan - Design and Implementation	\$19,788	\$923,456	\$30,000	\$0	\$973,244
Solar Lighting in Parks	\$275,000	\$225,000	\$150,000	\$0	\$650,000
Surrey Hills Shopping Centre	\$654,337	\$0	\$0	\$0	\$654,337
<b>Total Parks, Open Space and Streetscapes</b>	\$2,237,409	\$4,448,396	\$1,361,175	\$0	\$8,046,980
<b>Recreation, Leisure and Community Facilities</b>					
Dorothy Laver West Reserve Sportsground Improvement	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Field Sport - Risk and Sporting Code Compliance Program	\$150,000	\$150,000	\$150,000	\$0	\$450,000
Fritsch Holzer Stadium and Sportsground	\$1,250,000	\$0	\$0	\$0	\$1,250,000
Shade Policy Implementation	\$326,384	\$133,456	\$147,450	\$0	\$607,290
Sportsground Improvement Program	\$0	\$0	\$2,404,000	\$2,721,000	\$5,125,000
Canterbury Sportsground	\$2,280,000	\$1,645,000	\$0	\$0	\$3,925,000
<b>Total Recreation, Leisure and Community Facilities</b>	\$5,006,384	\$1,928,456	\$2,701,450	\$2,721,000	\$12,357,290

\* Subject to Council review and funding

Note: Italics line are revenue offset

## Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	Foreshadowed expenditure* 2026-27	4 year expenditure Total
<b>Roads</b>					
Installation of new and upgrading of existing pedestrian crossing facilities	\$117,500	\$119,800	\$0	\$0	\$237,300
Road Safety Strategy Implementation	\$26,636	\$27,169	\$0	\$0	\$53,805
Traffic Management Devices	\$176,160	\$179,684	\$0	\$0	\$355,844
<b>Total Roads</b>	<b>\$320,296</b>	<b>\$326,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$646,949</b>
<b>Forward Commitments from 2022-23 (net)</b>					
Camberwell Community Centre (Expansion)	\$20,000	\$0	\$0	\$0	\$20,000
Canterbury Sportsground	\$55,000	\$0	\$0	\$0	\$55,000
Climate Action Plan - emissions reduction work	\$300,000	\$0	\$0	\$0	\$300,000
Ferndale Park	\$100,047	\$0	\$0	\$0	\$100,047
Fritsch Holzer Stadium and Sportsground	\$650,000	\$0	\$0	\$0	\$650,000
Field Sports Strategy Implementation	\$171,930	\$0	\$0	\$0	\$171,930
HACC - Minor Capital Grant	\$5,000	\$0	\$0	\$0	\$5,000
Maranoa Gardens Community Room and Groundskeeper Building	\$120,000	\$0	\$0	\$0	\$120,000
Payroll System Upgrade	\$100,000	\$0	\$0	\$0	\$100,000
Riversdale Depot Masterplan	\$75,000	\$0	\$0	\$0	\$75,000
Shopping Centre Improvement Plan - Investigate and Design	\$20,000	\$0	\$0	\$0	\$20,000
Smart Safe in Customer Service	\$20,000	\$0	\$0	\$0	\$20,000
South Oval Upgrade Victoria Park, Kew	\$86,202	\$0	\$0	\$0	\$86,202
Surrey Hills Shopping Centre	\$47,897	\$0	\$0	\$0	\$47,897
Youth Services Case Management System	\$55,513	\$0	\$0	\$0	\$55,513
<i>Grants for Walmer Street Bridge</i>	<i>(\$1,050,000)</i>	\$0	\$0	\$0	<i>(\$1,050,000)</i>
<b>Total Forward Commitments from 2022-23 (net)</b>	<b>\$776,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$776,589</b>

\* Subject to Council review and funding

Note: Italics line are revenue offset

## Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	Foreshadowed expenditure* 2026-27	4 year expenditure Total
Total New, Upgrade and Expansion Capital Works gross expenditure	\$25,678,630	\$17,498,180	\$15,278,082	\$10,097,110	\$68,552,002
Total New, Upgrade and Expansion Capital Works unallocated expenditure	\$459,933	\$555,035	\$531,679	\$6,292,000	\$7,838,647
Total New, Upgrade and Expansion Capital Works program expenditure	\$26,138,563	\$18,053,215	\$15,809,761	\$16,389,110	\$76,390,649
Total New, Upgrade and Expansion Capital Works grants and contributions	\$2,050,000	\$0	\$0	\$0	\$2,050,000
Total New, Upgrade and Expansion Capital Works net expenditure	\$24,088,563	\$18,053,215	\$15,809,761	\$16,389,110	\$74,340,649
Total Capital Works Program					
Total Renewal Capital Works program expenditure	\$54,456,220	\$56,667,062	\$59,441,306	\$54,460,600	\$225,025,188
Total New, Upgrade and Expansion Capital Works program expenditure	\$26,138,563	\$18,053,215	\$15,809,761	\$16,389,110	\$76,390,649
Total Capital Works program expenditure	\$80,594,783	\$74,720,277	\$75,251,067	\$70,849,710	\$301,415,837
Funding Statement					
Funding from Asset Sales	\$4,720,000	\$0	\$0	\$0	\$4,720,000
Funding from Grants and Contributions	\$3,237,622	\$0	\$0	\$0	\$3,237,622
Funding from Loan Borrowings	\$0	\$0	\$0	\$0	\$0
Funding from Council cash	\$72,637,161	\$74,720,277	\$75,251,067	\$70,849,710	\$293,458,215
Total Funding	\$80,594,783	\$74,720,277	\$75,251,067	\$70,849,710	\$301,415,837

\* Subject to Council review and funding

Note: Italics line are revenue offset

## Major Projects - combined renewal, new, upgrade and expansion

### Net expenditure 2023-24 to 2026-27

Major project	Budget expenditure 2023-24 *	Foreshadowed expenditure 2024-25**	Foreshadowed expenditure 2025-26**	Foreshadowed expenditure 2026-27**	Total expenditure 2023-24 to 2026-27
Tuck Stand (Refurbish Tuck Stand making it available for sporting and community use)	\$2,206,123	\$5,755,680	\$9,812,903	\$9,677,746	\$27,452,452
Kew Recreation Centre (Fully redevelop the Kew Recreation Centre site including provision for basement parking)	\$13,839,108	\$0	\$0	\$0	\$13,839,108
Camberwell Community Centre (Fully redevelop the Camberwell Community Centre incorporating a relocated maternal child and health centre and provision for basement parking)	\$20,000	\$0	\$0	\$0	\$20,000
Library Redevelopment Kew (Redevelopment of the existing Kew Library facility to create a contemporary library service)	\$1,066,765	\$7,943,323	\$11,452,007	\$0	\$20,462,095
Hawthorn Library Project (Refurbishment of the existing library facility to create a contemporary library service)	\$0	\$0	\$197,362	\$1,002,813	\$1,200,175
<b>Grand total major projects (net)</b>	<b>\$17,131,996</b>	<b>\$13,699,003</b>	<b>\$21,462,272</b>	<b>\$10,680,559</b>	<b>\$62,973,830</b>

\* Proposed expenditure 2023-24 includes forward commitments from 2022-23

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

# Contact us

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Hawthorn Arts Centre  
360 Burwood Road, Hawthorn

Kew Library  
Corner Cotham Road and Civic Drive, Kew

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Speak and Listen 1300 555 727

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