



# Draft Budget 2026-27

Public Consultation: 22 April - 5 May 2026



An aerial photograph of a dense forest with a mix of green and brown trees, a winding dirt path, and a body of water in the lower right corner. The image is used as a background for a text overlay.

## Acknowledgment of Traditional Owners

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

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# Introduction

We're pleased to present our 2026-27 budget, which sets out how we'll deliver your priorities over the next 4 years. This is the first budget to deliver on our refreshed Boroondara Community Plan 2025-35. More than 5,600 contributions helped shape the plan, which guides our work over the next 10 years to achieve a healthy, connected and sustainable community - your vision for Boroondara.

We're committed to transparency and accountability. This budget explains how we'll deliver on the Boroondara Community Plan in the 2026-27 financial year, outlining our services, key initiatives, expenditure and infrastructure investments. Our performance and annual reports show how we are tracking against the aims set out in the Boroondara Community Plan.

We prepared this budget in line with our commitment to responsible financial management and the Victorian Government's rate cap for 2026-27.

## Protecting and enhancing our natural environment

One of the priorities for our community is reducing the impacts of climate change and increasing biodiversity and tree canopy cover across Boroondara.

Over the next 4 years, we'll invest nearly \$11 million to deliver actions from our Climate Action Plan.

A key focus is enhancing our local ecosystems. We will expand biodiversity areas at the Burke Road Billabong, Willsmere Billabong and King Street Chain to help reach our target of increasing land managed for biodiversity by 1.35 hectares each year.

We will continue to increase tree canopy cover across Boroondara through the Tree Canopy Strategy Action Plan, with an investment of \$8.75 million over the next 4 years. One immediate action is planting at least 2,000 trees over the next 12 months.

Supporting the community to lower household emissions is another priority in the Boroondara Community Plan. To assist with this, we'll deliver a community finance program to support greater uptake of renewable energy in homes by reducing upfront costs for upgrades such as solar systems, batteries and heat pumps.

We will commence the 'electrification' of Boroondara Sports Complex by replacing gas water heating with an electric system and installing solar panels and electric vehicle charging infrastructure - a capital investment of \$3.42 million in 2026-27.

Improvements to the climate resilience of our sportsground assets through reconstructions at St James Park, Stradbroke Park South and Warner Reserve will also occur. These upgrades include improved irrigation systems and the installation of more water-efficient turf species.

## Helping you move around easier

During consultation on the Boroondara Community Plan, our community told us they'd like us to focus on improving active transport with well-connected links.

That's why we're finalising and implementing our Greenways Plan, investing \$12 million over the next four years to connect and expand our shared-use path network. This funding will help link neighbourhoods, parks, schools and other key destinations, making it safer and easier to move around Boroondara sustainably.

We will also continue advocating to the Victorian Government for improved public and active transport infrastructure, open spaces and well-designed public spaces that are safe, accessible and connected, including those that are part of the Victorian Government's North East Link Project.

## Boosting our local shopping strips and economy

Vibrant shopping areas and thriving local businesses are important to our community. To support this, we'll deliver an updated plan to guide and prioritise the right infrastructure improvements to support local economic activity.

We'll also deliver the Boroondara Vibrant Shopping Centres Program. We're investing \$1.60 million into this program over the next 12 months to support local traders and enhance the look, feel and functionality of our retail precincts.

Place planning in key urban areas is another priority to support our local businesses, economic growth and social connection. These areas include Camberwell Road's theatre district, Junction West Plaza and Stage 1 of the Glenferrie Road Streetscape.

## Planning for the future

Planning for the future is critical to ensure Boroondara continues to grow and develop in a sustainable way.

We will support sustainable housing growth with well-considered planning in our activity centres, including commercial areas along Toorak Road in Hartwell, and Whitehorse Road in Balwyn.

Working hard to deliver the Boroondara affordable and social housing initiative will be another focus, which includes developing an affordable housing strategy and exploring a pilot project. This includes investing \$639,000 over the next 4 years to develop an Affordable Housing Framework.

We'll continue advocating on behalf of our community for fair and effective Victorian Government planning reforms that support growth in suitable locations while protecting the liveability, environmental sustainability, tree canopy and heritage of the area.

Implementation of our Heritage Strategy 2025-41 will commence, which includes priority actions for the next 4 years. We're investing \$300,000 to recognise, protect and celebrate Boroondara's diverse heritage.

We're always looking for opportunities to celebrate local history and cultural heritage, which is why we're excited to be supporting the community to deliver the Alice Anderson Memorial Sculpture Project in Kew. We'll invest \$115,000 to deliver on this project.

## Enhancing community spaces and facilities

Construction will start on the Michael Tuck Stand redevelopment, creating a facility to support a wide range of community programs and services.

We'll continue works on the Kew Library upgrade to modernise the space and improve the experience for library users.

Another key focus of ours is to improve changerooms in our community facilities and pavilions, so they are more inclusive for everyone, with better facilities for women and improved accessibility. This will improve their overall functionality and support community participation in sport. Construction will begin on the pavilions at Greythorn Park, Ferndale Park and Hartwell Reserve and we'll work with sporting clubs and community groups on the pavilion design for Myrtle Park in Kew.

And for the younger members of our community and their families, we'll upgrade the play spaces at Fordham Gardens, Mont Albert Park and Reservoir Reserve. These \$2.32 million upgrades will deliver safer, more inclusive and engaging play environments that support physical activity, social connection and child development.

Renewal works at Estrella Preschool will also be completed to provide modern, functional and accessible learning environments for children and families.

## Delivering for you in 2026-27

Our investment in the fundamentals which make Boroondara a welcoming and inclusive city, and one in which our community feels proud to live in.

This includes maintaining our infrastructure to the standard our community expects. In 2026-27 we will deliver:

- \$2.11 million on footpath and cycleway renewal
- \$7.55 million for drainage renewal
- \$14.67 million on road renewal
- \$14.60 million for community building renewal works and minor works across many of the other properties under Council stewardship.

Our high level of service provision to residents also remains. These services include the expenditure of:

- \$5.23 million on arts and cultural services and events
- \$10.21 million on health and wellbeing services, including vaccination, youth and recreation services
- \$11.14 million to provide library services seven days a week
- \$13.76 million for planning, development and building controls
- \$15.40 million for maintenance of the city's infrastructure
- \$25.39 million for parks and gardens, biodiversity and street trees maintenance.

This budget reflects our commitment to responsible financial planning and sustainable budgeting, ensuring Boroondara remains liveable, inclusive and a place we can all be proud of. Thank you for your continued support and engagement.

# Executive Summary

Council has prepared a Budget for 2026-27 which is aligned to the community vision and priority themes in the Boroondara Community Plan 2025-35. The Budget seeks to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community. This must 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 Victorian Government does not impose these constraints upon itself.

The Budget 2026-27 projects a surplus of \$19.05 million, which is a decrease of \$3.60 million from the 2025-26 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 2026-27 Budget adjusted underlying result is a surplus of \$13.25 million after adjusting for non-recurrent capital grants and contributions.

Ongoing delivery of services to the Boroondara community has a budgeted expenditure of \$289.35 million. These services are summarised in **Section 2**.

In 2026-27, Council will continue to invest in infrastructure assets (\$107.82 million) consisting primarily of renewal works (\$62.53 million) and new asset creation (\$45.29 million). This includes roads (\$14.67 million); footpaths and bicycle paths (\$2.11 million); drainage (\$7.55 million); recreational, leisure and community facilities (\$5.68 million); parks, open space and streetscapes (\$13.80 million) and buildings (\$56.27 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 2026-27 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 2026-27 the cap on rate revenue which can be raised by Council is 2.75%. Boroondara City Council will not be seeking a variation to the rate cap. This means the average property rate will rise by 2.75%.

Amendments to the Valuation of Land Act 1960 mean that from 1 July 2018, the Valuer-General became the valuation authority for annual valuations of all land in Victoria for council rates and the emergency services and volunteer fund. Each year, all rateable properties are revalued with a valuation date of 1 January. The revaluation resulted in a minimal change in property valuations across the municipality with a small net decrease

of 0.2%. Residential property valuations increased marginally by 0.2%, while non-residential property valuations declined by 7.0%.

Due to the impact of the 2026 revaluation, the rate percentage charged on individual properties will not be a consistent 2.75%. A revaluation does not provide Council with any additional rate revenue but can significantly realign how rates are distributed between ratepayers at both a rating group and individual level.

What a revaluation does 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, the 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 2026-27 are expected to increase on average 6.6% in 2026-27. This reflects the impact of the Victorian Government waste levy which is expected to increase from \$169.79 to \$172.47 per tonne in 2026-27 (estimate only).

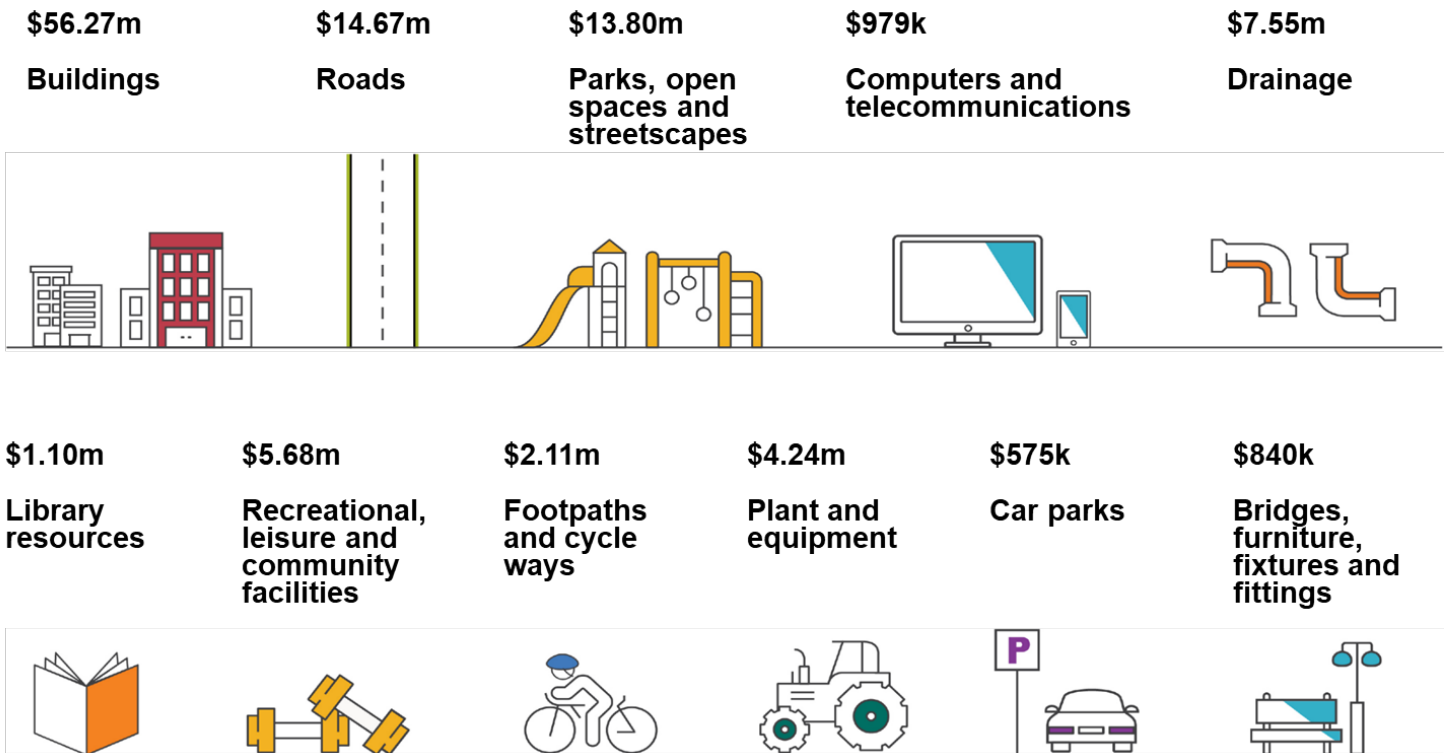
Further information on Rates and Charges can be found in **Sections 8** and **10** within this document.

## Key statistics

Key statistics	2026-27	2025-26
<b>Total revenue</b>	\$308.39M	\$303.82M
<b>Total expenditure</b>	\$289.35M	\$281.18M
<b>Account result - surplus</b>	\$19.05M	\$22.65M
Underlying operating result - surplus <i>(Note: Underlying operating results are 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> The 2026-27 surplus result has been adjusted by \$5.80 million relating to capital grants and open space contributions. The 2025-26 surplus result has been adjusted by \$8.68 million relating to capital grants and open space contributions.	\$13.25M	\$13.96M

Key statistics	2026-27	2025-26
<b>Total Capital Works program of \$107.82M from:</b>		
<i>Council operations (rate-funded)</i>	\$106.14M	
<i>External grants and contributions</i>	\$1.68M	
<i>New borrowings</i>	\$0	
<i>Asset sales</i>	\$0	
<i>Council cash (carried forward works from 2025-26)</i>	\$4.95M	

## Capital Works Program



## Budget influences

### External influences

In preparing the Budget 2026-27, several external influences have been taken into consideration because they are likely to impact significantly on the services delivered by Council in the Budget period. These include:

- **Current economic environment** - the Budget has been developed in a challenging and evolving economic environment, based on the best information available at the time of its preparation. Since then, ongoing global economic uncertainty has contributed to renewed inflationary pressures and increased volatility in fuel prices, constructions costs and supply chains. These conditions place additional pressure on the costs of delivery services and infrastructure for our community. Market uncertainty may also affect investment returns and superannuation liabilities, which remain sensitive to fluctuations in financial performance. Given the current level of uncertainty, the full impact of these pressures cannot yet be determined. Council is actively monitoring and assessing emerging conditions and will continue to consider and apply appropriate strategies over time to manage cost pressures, mitigate financial risks and support long term financial sustainability.
- **Rate capping** - the 2026-27 Budget is based on an average rate increase of 2.75% in line with the rate cap set by the Victorian Government under the Fair Go Rates System.
- **Victorian Government landfill waste levy increases** - the Victorian Government landfill waste levy is expected to increase from \$169.79 to \$172.47 per tonne in 2026-27 (estimate only). This increase reflects the Government's Recycling Victoria policy settings. Council's waste charges reflect full cost recovery arising from the range of services involving the collection of waste, recyclables, food and garden organics.
- **Superannuation market conditions** - Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme. The last call on local government was in the 2012-13 financial year. In the current global economic environment, heightened market volatility increases uncertainty around future investment performance, however actuarial assessments indicate that funding ratios are currently at levels where additional calls are not required. Council officers continue to monitor actuarial positions and the market conditions closely.
- **Ongoing cost shifting from other levels of government** - this occurs where Local Government provides a service to the community on behalf of the Victorian and Australian Government. Over time, the funds received by Council do not increase in line with the with real cost increases, resulting in a further reliance on internally generated revenue to meet service delivery expectations.
- **Emergency Services and Volunteers Fund (ESVF)** - From 1 July 2025, the Victorian Government replaced the Fire Services Property Levy (FSPL) with the Emergency Services and Volunteers Fund (ESVF). While Council is required to

collect this levy through rates notices on behalf of the State, 100% of the levy is remitted to the Victorian Government and does not fund Council services.

- **Grant funding availability** - capital works grant funding of \$1.68 million has been included in the Budget, with the most significant contribution being \$950,000 from the Australian Government's *Roads to Recovery Program* to support road pavement renewal works.

## Internal influences

As well as external influences, there are also several internal influences which are expected to have an impact that have been taken into consideration when setting the Budget for 2026-27. These include the following:

- 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 2026-27:
  - \$4.95 million in 2025-26 capital works forward commitments, and
  - \$841,990 in 2025-26 priority projects forward commitments.
- Employee costs are largely driven by Council's Enterprise Agreement (EA) which includes an annual increase in line with the 2026-27 rate cap.
- Waste collection costs in 2026-27 will increase on average by 6.6%, which is linked directly to the cost of providing the waste services, priced on a full cost recovery basis. Contributing to this increase is an anticipated increase in the Victorian Government landfill waste levy. At a meeting of Council 15 December 2025, Council deferred its commitment to the introduction of a standalone kerbside glass recycling service due to the absence of a transparent and substantiated business case, the significant capital and ongoing costs to ratepayers, and uncertainty regarding net financial and environmental benefits. Council will continue to advocate for more efficient, locally tailored glass recycling solutions while delivering sustainable and cost-effective waste services. This budget does not include a provision for associated transition costs and income.

## Conclusion

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

# 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 2025-35 is our 10-year vision for the City of Boroondara. It was developed through extensive consultation with our community and reflects our community’s aspirations, based on 5,632 contributions from people who told us what’s important to them.

It sets out how we will achieve our community’s vision of a healthy, connected and sustainable community by shaping the type of places and environments we want to live and participate in. It prioritises the liveability of the City of Boroondara and puts community health and wellbeing at the centre of everything we do.

The plan brings together 3 important legislative requirements for Council: our 10-year Community Vision (2025 to 2035), our 4-year Council Plan (2025 to 2029), and our 4-year Municipal Public Health and Wellbeing Plan (2025 to 2029). By integrating these, we ensure strategic alignment across our actions over the next 4 years, driving progress toward our long-term vision.

As shown below, the plan directly informs Council’s suite of strategic documents within our Integrated Planning and Reporting Framework. By aligning the documents within the framework to the plan’s 4 themes, our approach provides a line of sight through every department in Council to achieve and report back on the plan’s vision, aims and priorities.

**Figure 1: Council’s Integrated Planning and Reporting Framework**



Our integrated planning and reporting framework includes:

<p><b>Long term planning</b></p>	<p><b>10+ years</b></p> <ul style="list-style-type: none"> <li>• Our Long Term Financial Plan: guides how we manage Council’s money over time, in line with the 4 themes of the plan.</li> <li>• Our Asset Plan: guides how we manage our community infrastructure – things like roads, community buildings, public toilets – over the next 10 years, also aligned to the 4 themes of the plan.</li> </ul> <p><b>4+ years</b></p> <ul style="list-style-type: none"> <li>• Adopted strategies, plans and policies, which detail our medium-term goals for specific service areas.</li> </ul>
<p><b>Annual planning</b></p>	<ul style="list-style-type: none"> <li>• Annual Budget (1 + 3 years): details our planned yearly actions, spending and infrastructure investments.</li> <li>• Annual Health Priority Action Plan: details our planned yearly actions to address each of the health priorities.</li> <li>• Department business plans: internal plans that teams use to guide their work throughout each financial year.</li> </ul>
<p><b>Ongoing monitoring and performance reporting</b></p>	<p><b>Progress reporting</b></p> <ul style="list-style-type: none"> <li>• 4 year community outcome measures: track things like health, liveability and sustainability over the medium-long term. While these are not direct measures of Council performance, they help us to understand whether our community is experiencing positive change in the areas we seek to influence.</li> </ul> <p><b>Performance reporting</b></p> <p>Performance measures track how Council is delivering its services and managing operations and finances. We do this through:</p> <ul style="list-style-type: none"> <li>• performance reporting to show progress on the delivery of these strategic documents</li> <li>• Annual Health Plan evaluation</li> <li>• Ongoing monitoring and review</li> </ul>

Each of these documents, where possible, aligns to the 4 themes of the Community Plan, ensuring consistency and integration of the community’s aspirations and priorities across our planning, budgeting, asset management and reporting. This integrated approach provides a clear line of sight across every Council department, enabling us to achieve and report back on our community’s vision and our wellbeing commitment. It also enables our organisation, our community, and our partners to adapt and prioritise strategies and actions in response to emerging community needs and legislative changes.

## 1.2 Our vision, purpose and values

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

### Vision

A healthy, connected and sustainable community.

### Purpose

We work together to deliver 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.

Our 6 organisational values are outlined below:

#### Customer

Always working with our customers' experience in mind and taking pride in supporting our community.



#### Respect

Valuing each person for who they are by listening, understanding and showing that we care.



#### Integrity

Doing the right thing, speaking up when it's important and striving to live our values every day.



#### Innovate

Challenging the status quo to improve things through curiosity, courage and learning.



#### Collaborate

Working together constructively to break down silos, putting our shared needs first and moving forward in a unified way.



#### Own-it

Taking responsibility for what is ours and following through to ensure great results.



## 1.3 Achieving our desired futures

The Budget 2026-27 aligns to the 4 themes of the Boroondara Community Plan 2025-35 and includes:

- Major initiatives that Council will deliver over the 2026-27 financial year to progress our achievement of the Community Plan’s aims.
- Performance measures and Local Government Performance Reporting Framework indicators we will monitor and track progress.
- The services we will provide and deliver.
- The financial and human resources necessary to deliver these services and initiatives.

The 4 themes and desired futures as detailed in the Boroondara Community Plan 2025-35 are outlined below:

Themes	Desired future
<b>Our community</b>	Our community is healthy, active and welcoming, with safe spaces, accessible services, learning opportunities and a rich cultural life that welcomes everyone.
<b>Our places</b>	Our places are thriving, liveable and support local access to housing, jobs, and vibrant activity centres, while celebrating our unique identity and heritage.
<b>Our environment</b>	Our environment is sustainable and resilient, and we take climate action, including mitigation efforts, for future generations.
<b>Our Council</b>	Our Council is accountable and community-focused, delivering responsive services, transparent decision-making, meaningful communications and engagement, and a strong commitment to customer service, continuous improvement and reconciliation.

## 2. Services and Performance Indicators

In accordance with the *Local Government Act 2020*, this section of the Budget 2026-27 provides a description under each theme of the Boroondara Community Plan 2025-35 of the:

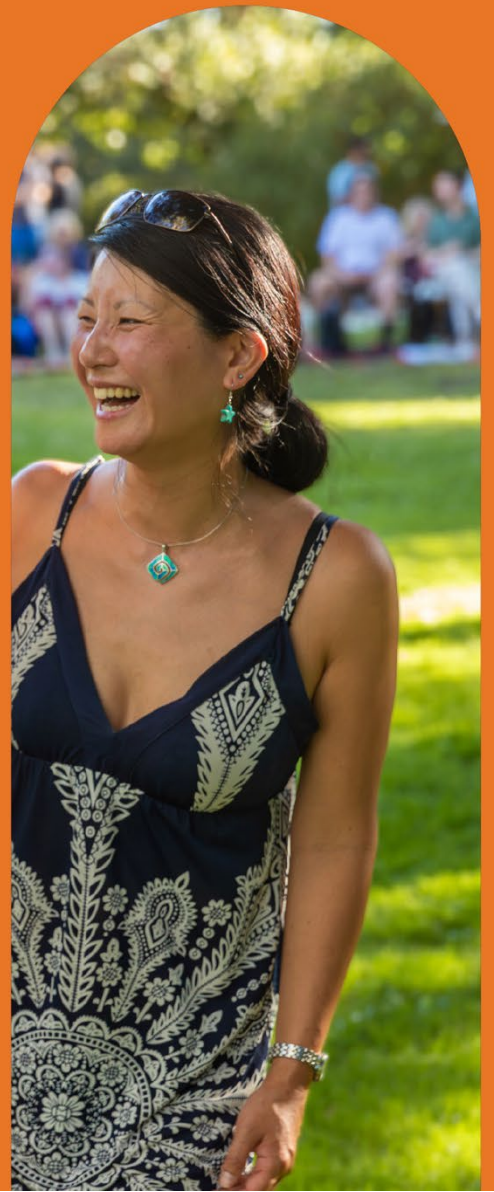
- Services Council provides to the community to be funded in the Budget.
- Major initiatives funded in the Budget. These are the priority actions Council will take to progress achievement of the aims of the Boroondara Community Plan 2025-35.
- Performance measures and Local Government Performance Reporting Framework Indicators Council will use to monitor and track performance progress.

To ensure accountability and transparency, we will publish Council's financial and non-financial progress against the major initiatives, performance measures, and other financial and non-financial performance measures set out in the Budget. This will be through a range of reporting mechanisms, such as sharing progress in each year's Annual Report and performance reports.

# Our community

## Belnularly yelingwa

This conveys the idea of 'thrive today'  
in Woi-wurrung language



## Services (Operating Budget)

Service Category	Description	Expenditure (Revenue) Net cost \$'000
<b>Arts and Culture</b>	This service delivers programs which foster community participation and a vibrant local arts and culture. Key programs include the Town Hall Gallery collection and annual exhibitions, festivals and events, creative industries support, and public art.	\$2,618 <u>(\$158)</u> \$2,460
<b>Building Services</b>	This service helps keep the community safe by inspecting high-risk buildings for fire safety, auditing buildings with combustible cladding, and maintaining a register of local pools and spas with required safety checks. It processes pool and spa barrier compliance certificates and enforces the Building Act and Regulations, including investigating unsafe or illegal buildings.	\$429 <u>(\$185)</u> \$244
<b>Active Ageing</b>	This service supports the health, wellbeing and social connection of older community members. It delivers active ageing programs including sector development, volunteer and community transport and social connection activities. It supports seniors clubs and events, active ageing facilities and partnerships, and leads the delivery of the Healthy Ageing Plan.	\$2,262 <u>(\$983)</u> \$1,279
<b>Community Strengthening</b>	This service helps strengthen community connections, health and wellbeing by providing advice to community groups, neighbourhood houses and men's sheds and supporting volunteering across Boroondara. It provides support for community infrastructure planning across community services and coordinates the Boroondara Community Grants across the organisation (annual, triennial, small grant streams).	\$3,250 <u>(\$261)</u> \$2,989

<b>Service Category</b>	<b>Description</b>	<b>Expenditure (Revenue) Net cost \$'000</b>
<b>Social Planning and Research</b>	This service fosters health, wellbeing and social connection, celebrates diversity and actively removes barriers to participation for vulnerable groups. It researches community trends, advocates for safety and inclusion, responds to homelessness, coordinates emergency management, and delivers initiatives that enhance health and wellbeing. The service leads the delivery of key strategies such as the Reconciliation Strategy, Public Health and Wellbeing Plan, Disability Access and Inclusion Plan, Multicultural Action Plan and the Municipal Emergency Management Plan. It leads the delivery of the Reconciliation Strategy and progresses reconciliation through ongoing consultation with the Boroondara Reconciliation Advisory Committee, the Boroondara Reconciliation Stakeholder Network and the Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation.	\$2,244 <u>(\$2)</u> \$2,242
<b>Library Services</b>	This service provides access to learning opportunities at every stage of life; and ensures our libraries are welcoming community hubs. It supports literacy, lifelong learning and local history, and runs programs for children, families and adults. The service manages the library collection, plans for future library spaces and gives the community opportunities to learn and use new and emerging technology.	\$11,113 <u>(\$1,322)</u> \$9,791
<b>Community Wellbeing</b>	This service supports the health, wellbeing and social connection of community members. It delivers maternal and child health, immunisation and preventative health and wellbeing programs. It manages	\$6,368 <u>(\$1,623)</u> \$4,745

<b>Service Category</b>	<b>Description</b>	<b>Expenditure (Revenue) Net cost \$'000</b>
	the Community Services Triennial Grant supporting vulnerable residents.	
<b>Children, Young People and Families</b>	This service supports the health, wellbeing, social connection and learning opportunities of children, families and young people. It delivers kindergarten registration, the Youth Hub, Kew Traffic School, TAC L2P Driver program, and Preschool Field Officer programs. It undertakes infrastructure planning and manages leases and governance for 32 early years facilities leased to approved sessional kindergarten and long day care centre providers.	\$1,813 <u>(\$434)</u> \$1,379

## Our community

**Desired future:** Our community is healthy, active and welcoming, with safe spaces, accessible services, learning opportunities and a rich cultural life that welcomes everyone.

### Major Initiatives

<b>Aim 1.1: Physical activity</b> - Our community can participate in recreation, active leisure and sports opportunities.		<b>Expenditure \$</b>
1	Upgrade playgrounds at Fordham Gardens, Mont Albert Park and Reservoir Reserve so children have safe, fun places to play and families have welcoming spaces to spend time together.	Capital Project Expenditure \$2,321,292
<b>Aim 1.3: Safety and resilience</b> - Our community feels safe, resilient and connected with strong social ties, support for those most at risk and collaboration across local services contributing to public safety.		<b>Expenditure \$</b>
2	Help the community to better understand climate change and build resilience by working with community groups, neighbourhood houses and youth groups.	Operating Expenditure
3	Update Council's homelessness protocols and procedures to ensure we are responding effectively to growing numbers of people experiencing homelessness and more complex individual circumstances.	Operating Expenditure
<b>Aim 1.4: Lifelong learning</b> - Our community has access to learning opportunities at every stage of life.		<b>Expenditure \$</b>
4	Complete renewal works for Estrella Preschool to create modern, functional and accessible learning environments for children and families.	Capital Project Expenditure \$702,630

<b>Aim 1.5: Arts and culture - Our community enjoys and participates in a vibrant arts and cultural life.</b>		<b>Expenditure \$</b>
5	Work with the community to deliver the Alice Anderson Memorial Sculpture Project in Kew, celebrating local history and cultural heritage.	Capital Project Expenditure \$115,195

## Performance Measures

**Aim 1.1: Physical activity - Our community can participate in recreation, active leisure and sports opportunities.**

### Measures

Number of visits to Boroondara Leisure and Aquatic Facilities

Number of members in community sporting clubs supported by Council

**Aim 1.2: Health, wellbeing and social connection - Our community enjoys lifelong health, wellbeing and social connection through accessible programs and activities that meet their needs at every stage of life.**

### Measures

Number of vaccinations administered

Number of attendances by young people at youth programs or services

Number of prospective volunteers referred to volunteer opportunities

Number of community organisations funded through the Community Grants Program

**Aim 1.3: Safety and resilience - Our community feels safe, resilient and connected with strong social ties, support for those most at risk and collaboration across local services contributing to public safety.**

### Measures

Number of community events and activities delivered to promote community safety and awareness

**Aim 1.4: Lifelong learning** - Our community has access to learning opportunities at every stage of life.

**Measures**

Number of annual visits to libraries

Participation in library programs that support lifelong learning and personal development

Participation in neighbourhood houses and community centres programs

**Aim 1.5: Arts and culture** - Our community enjoys and participates in a vibrant arts and cultural life.

**Measures**

Number of attendances at Council run arts and cultural programs and events

Audience satisfaction with Boroondara Arts curated programs and events

**Aim 1.6: Diversity and inclusion** - Our community celebrates diversity, and we actively remove barriers to participation for vulnerable groups.

**Measures**

Number of community grants awarded to support programs and projects for First Peoples, multicultural, disability, LGBTQIA+ and vulnerable population groups

Number of community events and activities (workshops, talks, forums) offered to promote health and wellbeing, diversity and inclusion (multicultural, First Peoples, disability, gender and LGBTQIA+), and community safety

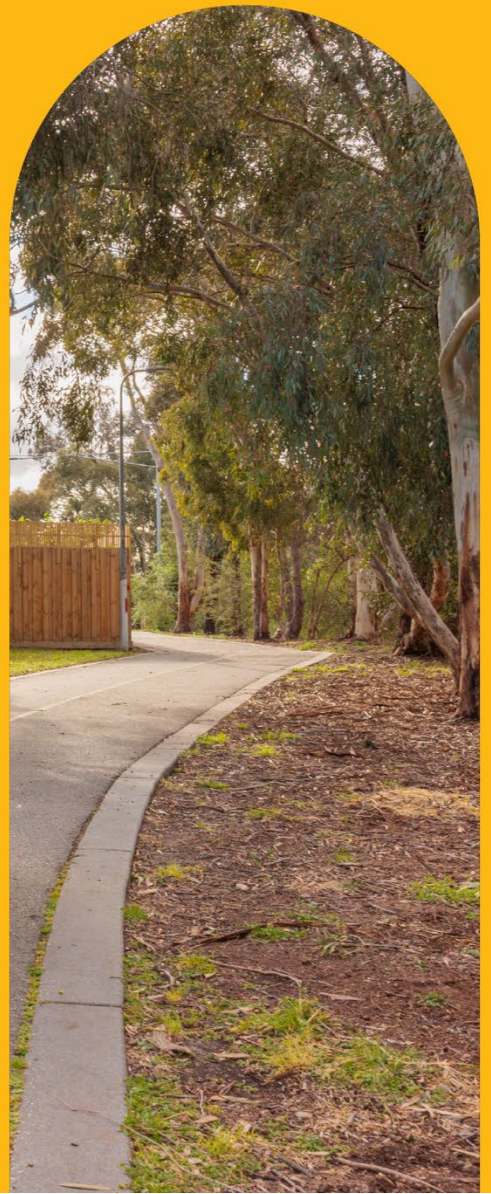
## Local Government Performance Reporting Framework - Indicators

Domain	Indicator	Performance Measure	Computation
Community	Library services	Library membership (Percentage of the population that are registered library members)	$[\text{Number of registered library members} / \text{Population}] \times 100$
Community	Maternal and child health services	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	$[\text{Number of children who attend the MCH service at least once (in the financial year)} / \text{Number of children enrolled in the MCH service}] \times 100$
Community	Maternal and child health services	Participation in the MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	$[\text{Number of Aboriginal children who attend the MCH service at least once (in the financial year)} / \text{Number of Aboriginal children enrolled in the MCH service}] \times 100$
Responsiveness	Food safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	$[\text{Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up} / \text{Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises}] \times 100$
Cost	Library services	Cost of library services (direct cost of library services per head of population)	$\text{Direct cost of library services} / \text{Population}$

# Our places

## Bundha

This conveys the idea of 'unity'  
in Woi-wurrung language



## Services (Operating Budget)

Service Category	Description	Expenditure (Revenue) Net cost \$'000
<b>Civic and Cultural Venues</b>	This service is part of Council's network of community facilities that bring people together. It manages key civic and cultural venues, including Hawthorn Arts Centre, Kew Courthouse and Camberwell Civic Centre. The team manage space bookings, support civic and cultural events, and provide front-of-house, technical and catering services, as well as technical support for livestreaming Council meetings.	\$2,052 <u>(\$477)</u> \$1,575
<b>Landscape and design</b>	This service provides landscape and urban design expertise to support the planning and development of functional, accessible and enjoyable outdoor public spaces.	\$241 <u>(\$0)</u> \$241
<b>Open Space</b>	This service manages and maintains parks, gardens, sportsgrounds, biodiversity sites and the Freeway Golf Course, and oversees the urban forest of street and park trees. It plans and delivers improvements to our parks and streetscapes and coordinates bookings and applications for the use of parks, gardens, reserves and pavilions.	\$22,275 <u>(\$2,168)</u> \$20,107
<b>Asset Protection</b>	This service protects public assets by minimising the impact of works on the community and managing requests from public authorities. The service oversees legal points of discharge and on-site detention permits to ensure developments meet required drainage and safety standards.	\$1,624 <u>(\$2,807)</u> (\$1,183)
<b>Asset Management</b>	This service manages Council's assets by assessing their condition and developing long-term renewal programs for roads, paths, drains, bridges, buildings and open spaces. The service also manages street and carpark	\$2,443 <u>(\$0)</u> \$2,443

<b>Service Category</b>	<b>Description</b>	<b>Expenditure (Revenue) Net cost \$'000</b>
	lighting, and proactive inspections under the Road Management Plan.	
<b>Strategic Planning and Placemaking</b>	This service prepares and updates land-use and urban planning policies and strategies within the Boroondara Planning Scheme, promotes sustainable design and heritage protection, manages the Municipal Strategic Statement and Boroondara Planning Scheme, and develops strategies to guide future development. It also sets planning and urban design directions for key activity centres and improvements for important public places, including creating new ones.	\$2,180 <u>(\$0)</u> \$2,180
<b>Street Sweeping and Bulk Leaf Collection</b>	This service maintains local amenity by managing street sweeping and bulk leaf collection programs.	\$4,367 <u>(\$56)</u> \$4,311
<b>Building Services</b>	This service supports well-designed development and maintains high-quality, consistent streetscapes by providing property hazard and building permit history information, offering regulatory and technical advice on building requirements, conducting inspections and issuing occupancy permits and final certificates for new buildings and structures. The service works to protect amenity and safety by assessing design and demolition proposals in accordance with the Building Act 1993, Building Regulations 2018, Building Code of Australia and relevant Australian Standards.	\$2,461 <u>(\$1,770)</u> \$691
<b>Capital Projects</b>	This service manages the design and delivery of high-quality public spaces and infrastructure by providing design innovation, project management and technical advice, and by incorporating environmentally sustainable	\$1,642 <u>(\$31)</u> \$1,611

Service Category	Description	Expenditure (Revenue) Net cost \$'000
	design principles into capital projects where feasible.	
<b>Infrastructure Maintenance</b>	This service oversees the maintenance of the City's infrastructure, including buildings, drains, roads, footpaths, shopping areas and street furniture, ensuring our assets are well presented and functional.	\$17,203 <u>(\$236)</u> \$16,967
<b>Urban Planning</b>	This service assesses planning and subdivision applications, evaluates traffic, parking and drainage impacts, and monitors compliance with planning controls. It implements land-use policies and standards, undertakes enforcement when required and represents Council in planning matters at the Victorian Civil and Administrative Tribunal.	\$6,607 <u>(\$2,116)</u> \$4,491
<b>Civic Services</b>	This service delivers proactive patrols and key safety, amenity, animal management and parking services to protect the community and public assets. It manages the School Crossing Supervisor program, assesses permits for parking, footpath trading, events, works on Council land and road closures. The service also enforces local laws, supports responsible pet ownership and fire prevention, and registers and inspects food and health premises to help minimise risks and maintain a safe, liveable community.	\$15,098 <u>(\$22,697)</u> (\$7,599)
<b>Sport and Recreation</b>	This service supports community participation in recreation, active leisure and sports opportunities. It coordinates programs with local community sporting clubs (includes working with 150+ sports clubs, across more than 30 sports codes at more than 100 sports facilities/grounds). It manages the Boroondara	\$1,949 <u>(\$2,729)</u> (\$780)

<b>Service Category</b>	<b>Description</b>	<b>Expenditure (Revenue) Net cost \$'000</b>
	Leisure and Aquatic Facilities and the Junction Skate and BMX Park contracts. It also manages leases and governance for community facilities used by sports and community groups.	
<b>Traffic and Transport</b>	This service develops engineering and transport solutions that improve local safety and amenity, including managing parking and traffic, addressing accident black spots and delivering sustainable transport initiatives. The service designs and implements projects such as traffic treatments, accessible parking, bike lanes, shared paths and road safety initiatives, advocates for better public transport, prepares feasibility studies and grant applications, provides strategic transport advice and assesses high-vehicle route applications.	\$1,958 <u>(\$0)</u> \$1,958
<b>Local Economies</b>	This service works to support a thriving business community and our 55 vibrant shopping areas as desirable destinations for residents and visitors. It provides business concierge and support programs, local business marketing, promotions and events, special rate and charge schemes, local markets, business networking activities, and initiatives linked to the Economic Development Strategy.	\$4,682 <u>(\$2,765)</u> \$1,917
<b>Shopping Centre Cleaning and Maintenance</b>	This service inspects, maintains and delivers minor upgrades of shopping centre precincts to ensure safe, well-presented public spaces in support of local businesses.	\$383 <u>(\$0)</u> \$383

## Our places

**Desired future:** Our places are thriving, liveable and support local access to housing, jobs, and vibrant activity centres, while celebrating our unique identity and heritage.

### Major Initiatives

<b>Aim 2.1: Green and open spaces</b> - Our places offer easy and increased access to green and open spaces that support recreation, relaxation and connection with nature.		<b>Expenditure \$</b>
6	Advocate to the Victorian Government to make sure the North East Link project delivers better public and active transport, more open space and well-designed public places that are safe, accessible and connected.	Priority Project Expenditure \$1,111,000
<b>Aim 2.2: Safe, sustainable and connected transport</b> - Our places have safe, well-connected streets, paths and trails that make it easy to walk, ride, catch public transport and move around.		<b>Expenditure \$</b>
7	Connect and increase our shared use paths, with more greenery, to make it easier and safer for the community to walk, run and ride around Boroondara through our Greenways Plan.	Capital Project Expenditure \$3,154,395
<b>Aim 2.3: Balancing growth, amenity and heritage</b> - Our places evolve through good planning and high-quality, diverse development, meeting future needs while preserving liveability, character and heritage.		<b>Expenditure \$</b>
8	Implement the Heritage Strategy 2025 - 41 to recognise, protect and celebrate Boroondara's history, including delivering key actions planned for 2026-27.	Priority Project Expenditure \$150,000
9	Continue activity centre planning to support and implement Boroondara's housing growth with new activity centre plans, integrating built form, public realm and infrastructure (Initial priorities include commercial corridors along Toorak Road in Hartwell and Whitehorse Road in Balwyn).	Priority Project Expenditure \$175,000

<b>Aim 2.3: Balancing growth, amenity and heritage - Our places evolve through good planning and high-quality, diverse development, meeting future needs while preserving liveability, character and heritage.</b>		<b>Expenditure \$</b>
10	Increase diverse housing options by establishing Boroondara's engagement in and facilitation of affordable and social housing outcomes through a program of policy development and pilot project initiation.	Priority Project Expenditure \$153,977
11	Proactively engage with the Victorian Government's planning reforms, activity centre plans and implementation of the <i>Planning Amendment (Better Decisions Made Faster) Act 2026</i> and advocate for local decision-making that supports growth in the right locations, liveability, heritage guidelines, environmentally sustainable development and robust tree controls.	Operating Expenditure

<b>Aim 2.4: Community spaces and facilities - Our places form a network of well-designed, multi-purpose and highly utilised community facilities and infrastructure that enable connection and participation in community life.</b>		<b>Expenditure \$</b>
12	Start construction of the Michael Tuck Stand Community Hub so it can support more community activities, programs and services.	Capital Project Expenditure \$7,997,589
13	Finish refurbishing Kew Library to improve sustainability and create a more welcoming place for learning and community connection.	Capital Project Expenditure \$3,251,113
14	Complete construction works for the new Kew Recreation Centre in preparation for community use.	Capital Project Expenditure \$16,042,459
15	Undertake community and sporting pavilions renewal program works including: <ul style="list-style-type: none"> <li>• Greythorn Park Pavilion (construction)</li> <li>• Hartwell Reserve Pavilion (design and construction)</li> <li>• Myrtle Park Pavilion (design)</li> <li>• Ferndale Pavilion (construction)</li> </ul>	Capital Project Expenditure \$12,308,007

<b>Aim 2.5: Safe and inclusive places</b> - Our places are safe, inclusive and accessible, with well-lit streets and thoughtfully designed public spaces.		<b>Expenditure \$</b>
16	Respond to Victorian Government building reforms by implementing the Municipal Building Control Plan and strengthening Council's role in building safety, compliance and enforcement.	Operating Expenditure

<b>Aim 2.6: Local economy</b> - Our places enjoy vibrant shopping areas, a thriving business community and desirable destinations for residents and visitors.		<b>Expenditure \$</b>
17	Support local businesses and economic activity by delivering a refreshed Shopping Centre Improvement Plan to guide future infrastructure improvements.	Priority Project Expenditure \$70,000
18	Improve public spaces in activity centres by creating and delivering place plans that support growth, local economy and social connection, including Camberwell Road "Theatre District", Junction West Plaza and Glenferrie Streetscape Stage 1.	Priority Project Expenditure and Capital Project Expenditure \$540,000

## Performance Measures

<b>Aim 2.1: Green and open spaces</b> - Our places offer easy and increased access to green and open spaces that support recreation, relaxation and connection with nature.	
<b>Measures</b>	
Total area of public open space	

<b>Aim 2.2: Safe, sustainable and connected transport</b> - Our places have safe, well-connected streets, paths and trails that make it easy to walk, ride, catch public transport and move around.	
<b>Measures</b>	
Percentage of footpath defect make safe actions completed within the timeframes as specified in the Road Management Plan	

**Aim 2.2: Safe, sustainable and connected transport** - Our places have safe, well-connected streets, paths and trails that make it easy to walk, ride, catch public transport and move around.

Lineal metres of new trails created

Lineal metres of upgraded trails

Number of pedestrian and cyclists at 6 key trail locations (counted on a weekday in March and October) (Gardiners Creek Trail at Glenferrie Road, Gardeners Creek Trail at Markham Reserve, Anniversary Trail at Whitehorse Road, Koonung Trail south of Doncaster Road, Main Yarra Trail at Chandler Highway Bridge, Walmer Street Bridge)

**Aim 2.3: Balancing growth, amenity and heritage** - Our places evolve through good planning and high-quality and diverse development, meeting future needs while preserving liveability, character and heritage.

**Measures**

Number of additional dwellings approved

Number of additional dwellings developed

**Aim 2.4: Community spaces and facilities** - Our places form a network of well-designed, multi-purpose and highly utilised community facilities and infrastructure that enable connection and participation in community life.

**Measures**

Venue utilisation as a percentage of available hours across Boroondara arts and cultural facilities, libraries and senior centres

Community satisfaction with appearance of public areas (Community Satisfaction Survey index score)

Community satisfaction with recreational facilities (Community Satisfaction Survey index score)

**Aim 2.5: Safe and inclusive places** - Our places are safe, inclusive and accessible, with well-lit streets and thoughtfully designed public spaces.

**Measures**

Proportion of streetlights on Council Public Roads that have designed lighting levels at or above Australian standards

Number of new or upgraded playgrounds and buildings that incorporate Crime Prevention Through Environmental Design (CPTED) principles

Percentage of graffiti removed from Council-owned assets within one business day of notification

**Aim 2.6: Local economy** - Our places enjoy vibrant shopping areas, a thriving business community and desirable destinations for residents and visitors.

**Measures**

Number of events delivered in shopping precincts

Number of visitors to the local markets facilitated by Council

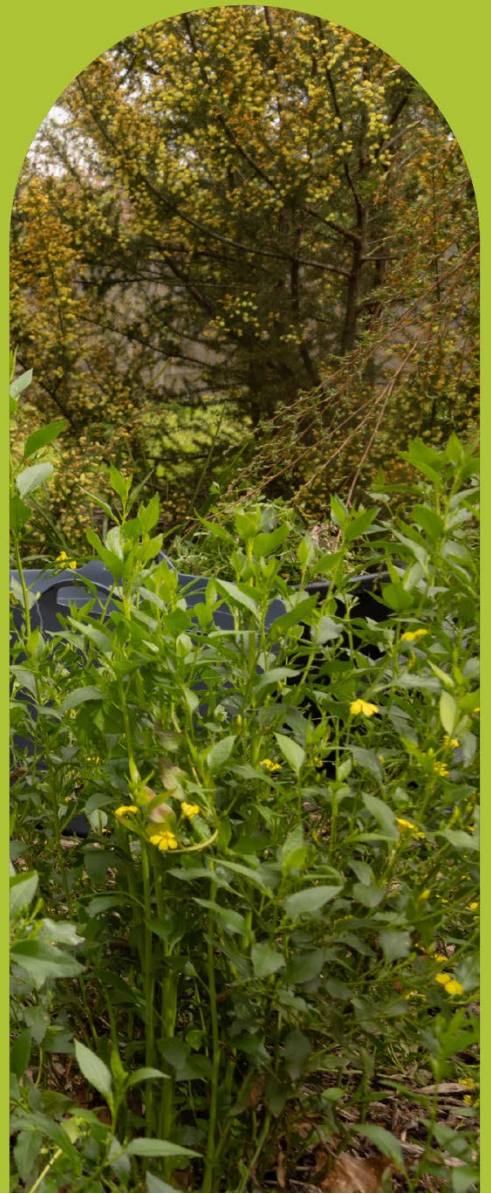
## Local Government Performance Reporting Framework - Indicators

Domain	Indicator	Performance Measure	Computation
Environment	Roads	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Responsiveness	Statutory planning	Planning applications decided within the relevant required time (percentage of planning application decisions made within the relevant required time)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100

# Our environment

**Ngiagat yirrambuth**

This conveys the idea of 'building tomorrow'  
in Woi-wurrung language



## Services (Operating Budget)

Service Category	Description	Expenditure (Revenue) Net cost \$'000
<b>Drainage Management</b>	This service plans and delivers long-term drainage upgrades and engineering solutions to mitigate flooding. It provides strategic flooding advice for planning and policy development to deliver a safe and more resilient stormwater network.	\$734 <u>(\$98)</u> \$636
<b>Open Space</b>	This service maintains and manages the municipality's biodiversity assets and oversees the planting, maintenance and renewal of trees on Council-managed land.	\$2,037 <u>(\$0)</u> \$2,037
<b>Waste and Recycling</b>	This service delivers waste services, including kerbside collections for rubbish, food and green waste, recycling, bundled green waste, hard waste and Christmas tree pickups. It also operates the Boroondara Recycling Centre and Waste Transfer Station, providing the community with options for recycling and responsible waste disposal.	\$28,513 <u>(\$2,208)</u> \$26,305
<b>Climate Action and Sustainability</b>	This service delivers key Climate Action Plan initiatives and community programs and supports partnerships that strengthen local climate action. This service manages sustainability data, utilities and emissions reporting, maintaining detailed inventories for greenhouse gas, water and energy use. The service provides insights to support sustainability planning and decision-making, deliver energy-efficiency, electrification and renewable energy projects at Council facilities, and supports integrated water management and water-saving initiatives.	\$2,535 <u>(\$270)</u> \$2,265

<b>Service Category</b>	<b>Description</b>	<b>Expenditure (Revenue) Net cost \$'000</b>
<b>Urban Planning</b>	This service guides environmentally sustainable and heritage-sensitive development, promotes sustainable design and travel behaviour, administers the Tree Protection Local Law, assesses tree removal applications, and undertakes advocacy on statutory planning policy matters.	\$939 <u>(\$636)</u> \$303

## Our environment

**Desired future:** Our environment is sustainable and resilient and we take climate action, including mitigation efforts, for future generations.

### Major Initiatives

<b>Aim 3.1: Tree canopy and biodiversity</b> - Our environment supports vibrant ecosystems, where tree canopy and natural habitats are protected, restored and expanded.		<b>Expenditure \$</b>
19	Improve natural habitat areas identified in our Urban Biodiversity Strategy, including Burke Road Billabong, Willsmere Billabong and King Street Chain, to protect local wildlife and plants and increase the land we manage for biodiversity by 1.35 hectares each year.	Priority Project Expenditure \$324,000
20	Increase canopy cover in Boroondara through the delivery of the Tree Canopy Strategy and key actions, including planting at least 2000 trees.	Priority Project Expenditure \$2,101,250

<b>Aim 3.2: Community emissions</b> - Our environment is more sustainable, with lower energy use and emissions, better resource efficiency and widespread use of renewable energy sources.		<b>Expenditure \$</b>
21	Help more households switch to renewable energy by offering a community finance program that lowers the upfront costs of upgrades like solar panels, batteries and heat pumps.	Capital Project Expenditure \$2,798,463
22	Commence electrification at the Boroondara Sports Centre by replacing gas water heating with an electric system and installing solar panels and electric vehicle charging infrastructure.	Capital Project Expenditure \$3,416,183

<b>Aim 3.3: Sustainable infrastructure</b> - Our environment is supported by buildings and infrastructure that are climate-resilient, low impact and designed to support long-term environmental sustainability.		<b>Expenditure \$</b>
23	Upgrade sportsgrounds at St James Park in Hawthorn, Stradbroke Park South and Warner Reserve to make them more resilient to climate change, with better playing surfaces, improved watering systems and grass that uses less water.	Capital Project Expenditure \$4,688,889

<b>Aim 3.4: Circular economy</b> - Our environment benefits from a circular economy, where we reduce waste, reuse resources and sustainability is part of everyday life.		<b>Expenditure \$</b>
24	Partner with charities including the Australian Red Cross and the Rotary Inner Melbourne Emergency Relief Network (RIMERN) through the Preloved Goods Donation Day, delivering a drive-through event that keeps unwanted goods out of landfill while helping charities support people in need.	Operating Expenditure

## Performance Measures

<b>Aim 3.1: Tree canopy and biodiversity</b> - Our environment supports vibrant ecosystems, where tree canopy and natural habitats are protected, restored and expanded.
<b>Measures</b>
Number of trees on Council managed land
Area of land actively managed for biodiversity
Percentage of tree replanting requirements complied with or escalated

**Aim 3.2: Community emissions** - Our environment is more sustainable, with lower energy use and emissions, better resource efficiency and widespread use of renewable energy sources.

**Measures**

Community participation in Council sustainability programs

Total number of solar panel installations in Boroondara installed after 2011

Number of registered electric vehicles in Boroondara

Public fast electric vehicle chargers installed by Council

Solar capacity installed on Council buildings

**Aim 3.3: Sustainable infrastructure** - Our environment is supported by buildings and infrastructure that are climate-resilient, low impact and designed to support long-term environmental sustainability.

**Measures**

Percentage reduction of Council scope 1 and 2 CO2 emissions compared with 2007-2008 emissions

Volume of harvested water (rain and stormwater) re-used within Council buildings and open space irrigation

Number of Council building projects meeting or exceeding a 5-star standard

**Aim 3.4: Circular economy** - Our environment benefits from a circular economy, where we reduce waste, reuse resources and sustainability is part of everyday life.

**Measures**

Tonnes of waste to landfill per household per annum

Community satisfaction with waste management including the collection of garbage, recyclables and green waste (Community Satisfaction Survey index score)

## Local Government Performance Reporting Framework - Indicators

Domain	Indicator	Performance Measure	Computation
Environment	Waste management	Kerbside collection waste to landfill per serviced property (amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property)	Amount of waste in tonnes (t) collected from kerbside waste collection services that is sent to landfill / Number of serviced properties
Cost	Waste management	Cost of kerbside waste collection services (direct cost of kerbside waste collection services per serviced property)	Direct cost of kerbside waste collection services / Number of serviced properties

# Our council

## Munda ngargoonin-twarn

This conveys the idea of 'embrace foreknowledge' in Woi-wurrung language



## Services (Operating Budget)

Service Category	Description	Expenditure (Revenue) Net cost \$'000
<b>Chief Financial Office</b>	<p>This service prepares the annual budget and long-term financial plan, manages financial reporting and accounting services, and oversees land transactions and property leasing. It coordinates budget bids for new projects, supports external audits, administers purchasing systems, and provides financial analysis for decision-making. The service also manages rates and property services, including maintaining databases and communicating payment options to ratepayers.</p>	\$7,876 <u>(\$2,081)</u> \$5,795
<b>Asset Management</b>	<p>This service develops a 10-Year Asset Plan that guides how we manage our local infrastructure. It coordinates the capital works program which provides financial support for project delivery. The service also guides the development of asset service standards and maintains an integrated asset management system that manages asset data for optimised planning, maintenance and reporting.</p>	\$1,426 <u>(\$0)</u> \$1,426
<b>Council Operations</b>	<p>This service manages the operation of Camberwell and Hawthorn office locations, including maintenance, security and servicing of essential services such as lifts, extinguishers and exit signs.</p>	\$459 <u>(\$0)</u> \$459
<b>Councillors, Chief Executive Officer, Executive Management and support staff</b>	<p>This service provides elected representation, organisational leadership and governance oversight and ensures compliance with legislative and governance requirements.</p>	\$4,571 <u>(\$0)</u> \$4,571

<b>Service Category</b>	<b>Description</b>	<b>Expenditure (Revenue) Net cost \$'000</b>
<b>Customer Support and Corporate Information</b>	This service helps customers connect with Council and assists with customer enquiries, requests for services, payments, and feedback. It is the first point of contact for community members, providing prompt and informed support across multiple channels and ensuring a seamless, friendly, customer-centred experience. Corporate Information is responsible for ensuring all staff create, maintain, and store complete, accurate and accessible records of Council business activities to ensure compliance with legislative and policy requirements.	\$8,606 <u>(\$0)</u> \$8,606
<b>Digital</b>	This service leads the design and optimisation of Council's customer-facing digital channels - including the website, chatbot, and emerging AI agents - delivering accessible, intuitive, and reliable experiences. It curates the digital strategy and roadmap, coordinates feature development through agile methods, and leverages customer research and digital analytics to drive continuous improvement. The service provides expert guidance to ensure Council's digital information consistently meets accessibility and customer experience standards.	\$3,120 <u>(\$0)</u> \$3,120
<b>Governance and Legal</b>	This service manages Council's governance, compliance, risk and corporate support functions. It is responsible for statutory compliance, Freedom of Information, privacy, ethical compliance, public interest disclosures, authorisations, delegations and public registers. The service administers Council and Committee meetings, civic	\$6,319 <u>(\$49)</u> \$6,270

Service Category	Description	Expenditure (Revenue) Net cost \$'000
	<p>events and Council elections (in collaboration with the Victorian Electoral Commission). It coordinates strategic and operational risk management, business continuity, internal audit, insurance, fraud control, procurement and fleet management. The service also provides legal and regulatory advice, supports Councillor induction and training, and oversees interactions with oversight agencies.</p>	
<b>Information Technology</b>	<p>This service manages Council's computing and communication systems, oversees information security risks, and applies technology governance to support cost-effective investment decisions. It leads the implementation of technology initiatives to assist with organisational transformation and advises on the selection of digital products and services that align with organisational and customer requirements.</p>	<p>\$14,146  <u>    (\$0)</u>            \$14,146</p>
<b>People, Culture and Development</b>	<p>This service manages the organisation's human resources by overseeing health, safety and wellbeing, payroll, employee management, industrial relations, and organisational and cultural development. This includes recruitment and retention, leadership and team development programs, employee engagement strategies and workforce planning. The service also supports change management through training, development initiatives and targeted interventions.</p>	<p>\$5,494  <u>    (\$0)</u>            \$5,494</p>

<b>Service Category</b>	<b>Description</b>	<b>Expenditure (Revenue) Net cost \$'000</b>
<b>Strategic Communications</b>	This service manages Council's brand and corporate communication channels. It leads advocacy and awareness campaigns in collaboration with council departments and delivers integrated communication, marketing and consultation plans for key initiatives aligned with the Boroondara Community Plan. The service also provides advice and a range of community consultation channels to ensure compliance with the requirements of the Local Government Act 2020.	\$4,269 <u>(\$0)</u> \$4,269
<b>Strategy and Performance</b>	This service leads the strategic direction of Boroondara. The team develop and deliver the Community Plan, manage corporate planning and performance reporting, and use data and customer insights to support informed decision-making. It drives innovation and continuous improvement by governing major transformation initiatives, strengthening partnerships and grants, and ensuring all investments deliver value for money, clear benefits and measurable outcomes.	\$2,356 <u>(\$0)</u> \$2,356
<b>Urban Planning</b>	This service provides advice on development and land-use proposals and supplies information to support community understanding of these proposals.	\$315 <u>(\$0)</u> \$315

## Our council

**Desired future:** Our Council is accountable and community-focused, delivering responsive services, transparent decision-making, meaningful communications and engagement, and a strong commitment to customer service, continuous improvement and reconciliation.

### Major Initiatives

<b>Aim 4.1: Reconciliation</b> - Our Council respects and celebrates the histories, cultures, knowledge and contributions of First Peoples and is committed to progressing reconciliation.		<b>Expenditure \$</b>
25	Begin a refresh of the Boroondara Reconciliation Strategy, working closely with the Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation to build on what we've achieved so far, strengthen relationships, and support meaningful, lasting change.	Operating Expenditure
<b>Aim 4.2: Accountability and financial management</b> - Our Council practices responsible governance by making transparent, fair, and accountable decisions and managing finances efficiently.		<b>Expenditure \$</b>
26	Develop Council's Strategic property framework and roadmap to help Council make better decisions about using and managing its buildings and properties.	Priority Project Expenditure \$100,000
<b>Aim 4.3: Communication and customer service</b> - Our Council supports our community to feel informed and supported through clear communication and respectful, responsive customer service.		<b>Expenditure \$</b>
27	Introduce a new Customer Portal to make it easier for people to connect with Council and get a simpler, faster and more personalised experience.	Priority Project Expenditure (Works performed as part of Transforming Boroondara Program Resources)

<b>Aim 4.4: Community consultation and engagement - Our Council actively seeks community input, with feedback considered in decision-making.</b>		<b>Expenditure \$</b>
28	Involve young people and families in community consultations on draft designs, such as the Lewin Reserve playground upgrade, to make sure it meets their needs now and into the future.	Capital Project Expenditure \$218,001

<b>Aim 4.5: Effective operations - Our Council is effective and responds to our community's needs through innovation, valuing diverse perspectives and continuous improvement.</b>		<b>Expenditure \$</b>
29	Continue working with Swinburne University to help tackle the social, economic and environmental challenges facing local government.	Operating Expenditure
30	Invite key candidates for State Government seats covering Boroondara to meetings with councillors and ELT to advocate for community issues.	Operating Expenditure

## Performance Measures

<b>Aim 4.1: Reconciliation - Our Council respects and celebrates the histories, cultures, knowledge and contributions of First Peoples and is committed to progressing reconciliation.</b>
<b>Measures</b>
Number of cultural awareness activities delivered to the community in collaboration with First Peoples
Number of community grants awarded to support reconciliation programs, projects and initiatives

**Aim 4.2: Accountability and financial management** - Our Council practices responsible governance by making transparent, fair, and accountable decisions and managing finances efficiently.

**Measures**

Community satisfaction with Council making decisions in the interest of the community (Community Satisfaction Survey index score)

Percentage of adopted capital projects completed at the conclusion of the financial year (based on most recent amended budget)

Current assets compared to current liabilities

**Aim 4.3: Communication and customer service** - Our Council supports our community to feel informed and supported through clear communication and respectful, responsive customer service.

**Measures**

Content quality scores on Council's website

Community satisfaction with the clarity and usefulness of information (Community Satisfaction Survey index score)

Number of registered emails to receive digital communication

Number of unique visitors to Council's website

Average time callers wait before their call is answered

Customer requests received by are resolved within the service level as specified in Council's Customer Promise

**Aim 4.4: Community consultation and engagement** - Our Council actively seeks community input, with feedback considered in decision-making.

**Measures**

Number of visitors to Council's consultation website *Your Say Boroondara*

**Aim 4.5: Effective operations** - Our Council is effective and responds to our community's needs through innovation, valuing diverse perspectives and continuous improvement.

**Measures**

Community satisfaction with the overall performance of Council (Community Satisfaction Survey index score)

## Local Government Performance Reporting Framework - Indicators

Domain	Indicator	Performance Measure	Computation
Governance	Community engagement	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions (community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Governance	Financial decisions	Total unpaid rates and charges (total unpaid rates and charges and unpaid interest on rates and charges for all financial years as a percentage of all rates and charges for the financial year)	[Sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / Sum of all rates and charges for the financial year] x100

## 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 2026-27 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 2026-27 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 2026-27 includes projects that support all of Council's strategic objectives.

## 2.3 Reconciliation with budgeted operating result

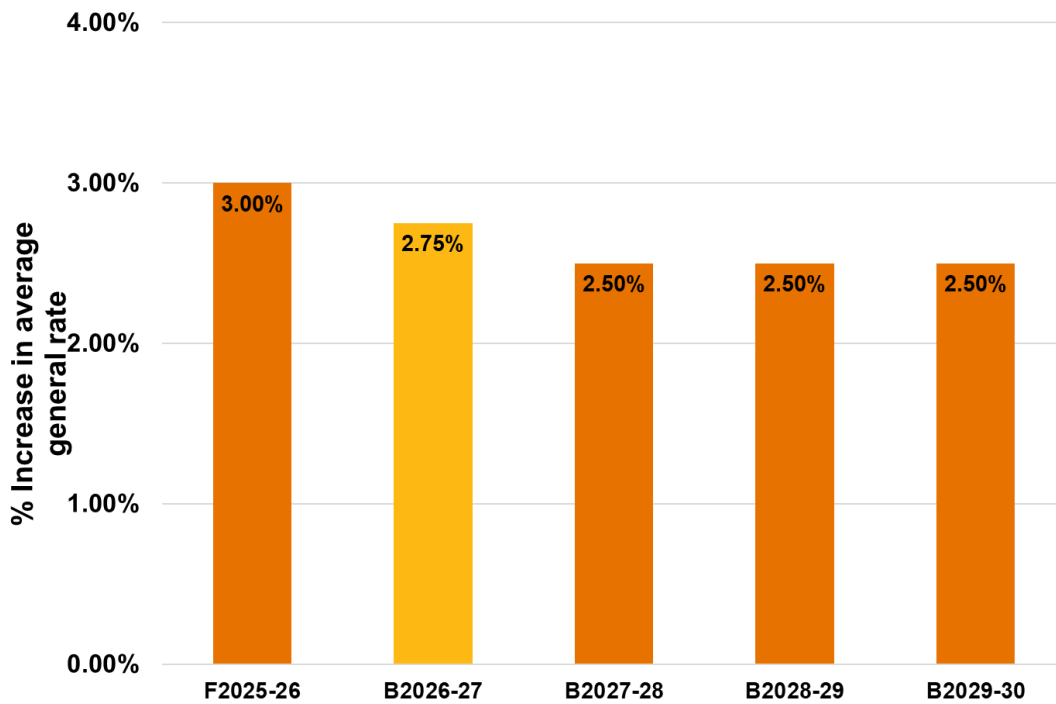
	Budget 2026-27 Net cost \$'000
<b>Total net cost of services and initiatives (incl priority projects)</b>	<b>178,340</b>
<b>Non attributable expenditure</b>	
Depreciation	45,453
Amortisation - right of use assets	3,452
Other expenditure	5,830
Borrowing costs	2,879
Finance costs - leases	448
Carrying amount of assets sold/written off	3,700
<b>Total non-attributable expenditure</b>	<b>61,762</b>
<b>Operating deficit before funding sources</b>	<b>240,102</b>
<b>Funding sources</b>	
General rates and waste charges <sup>1</sup>	239,468
Victorian Local Government Grants Commission	5,947
Contributions - monetary	5,000
Interest	7,050
Capital works income	1,683
<b>Total funding sources</b>	<b>259,148</b>
<b>Net surplus</b>	<b>19,046</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

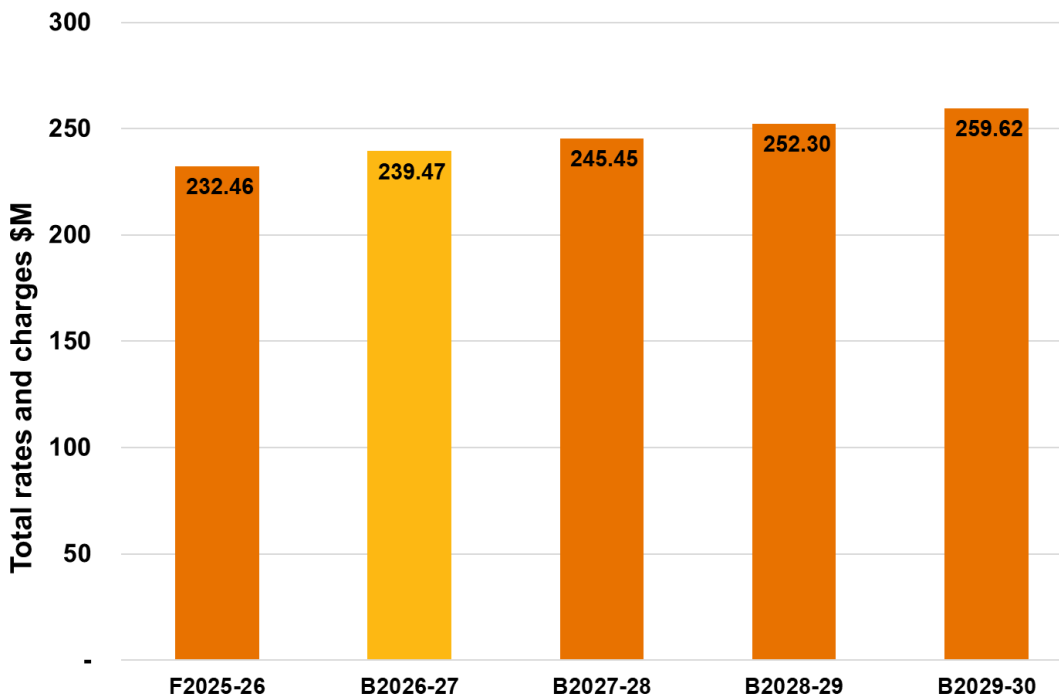
The summary provides key information about the rate increase, operating result, service levels, cash and investments, capital works and financial sustainability of Council. The following graphs include, 2025-26 forecast actual (F), 2026-27 Budget (B) and the next 3 years budget. Further detail is found within the body of the Budget report.

### 3.1 Rate percentage increases

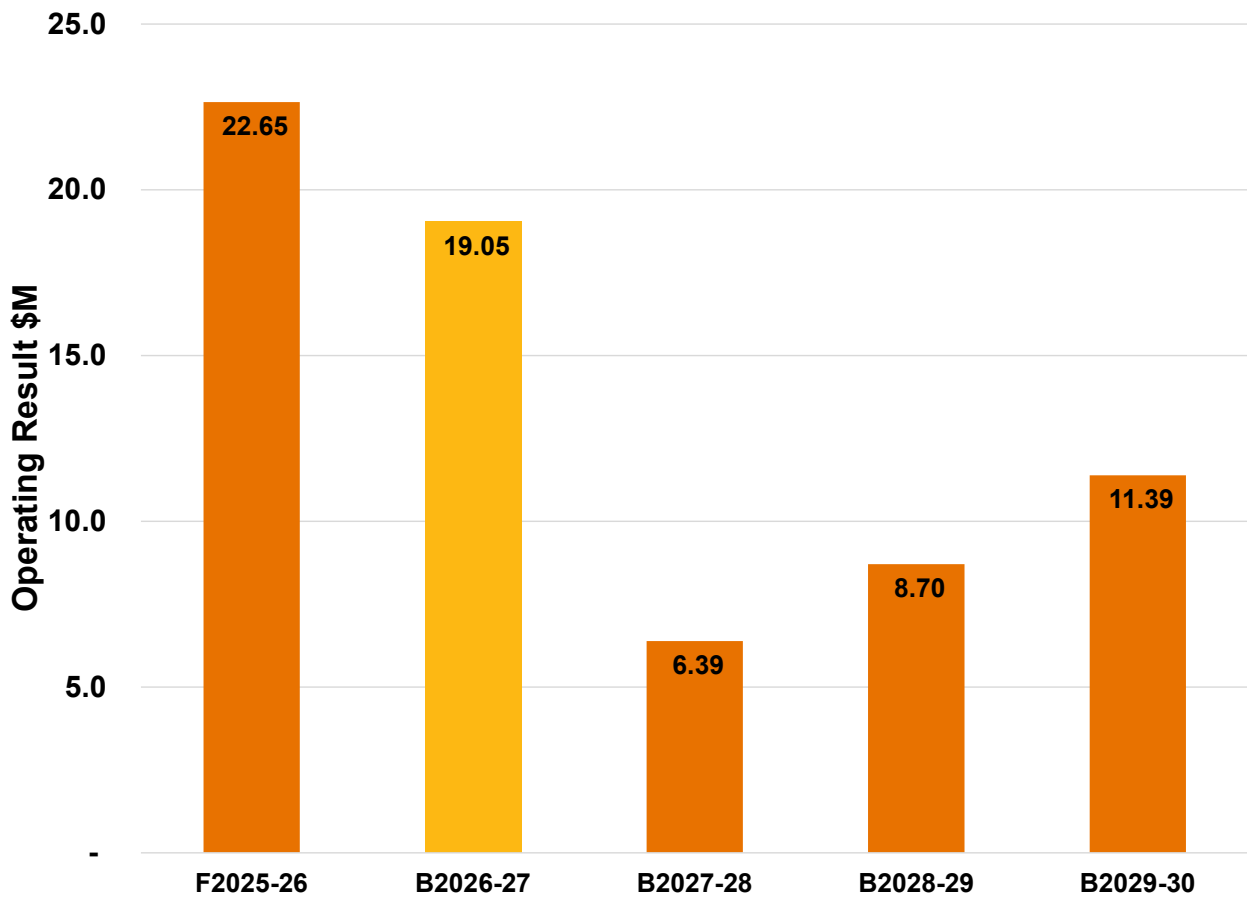


### 3.2 Total rates and charges

In 2026-27, rates will increase by 2.75%. Total rates and charges (including waste and interest) will increase to \$239.47 million (3.02%) including \$1.00 million generated from supplementary rates on new and redeveloped properties. In addition to the above, special rates and charges levied through special rate schemes will total \$1.55 million. The Victorian Government introduced a cap on rate increases from 2016-17. The cap for 2026-27 has been set at 2.75% by the Minister for Local Government. Future years are estimated using Department of Treasury and Finance forecasts of the consumer price index. In 2026-27 waste service charges will increase on average by 6.6%. The Victorian Government waste levy is estimated to increase from \$169.79 to \$172.47 per tonne in 2026-27. **Refer Section 10, Council's Rating Information.**



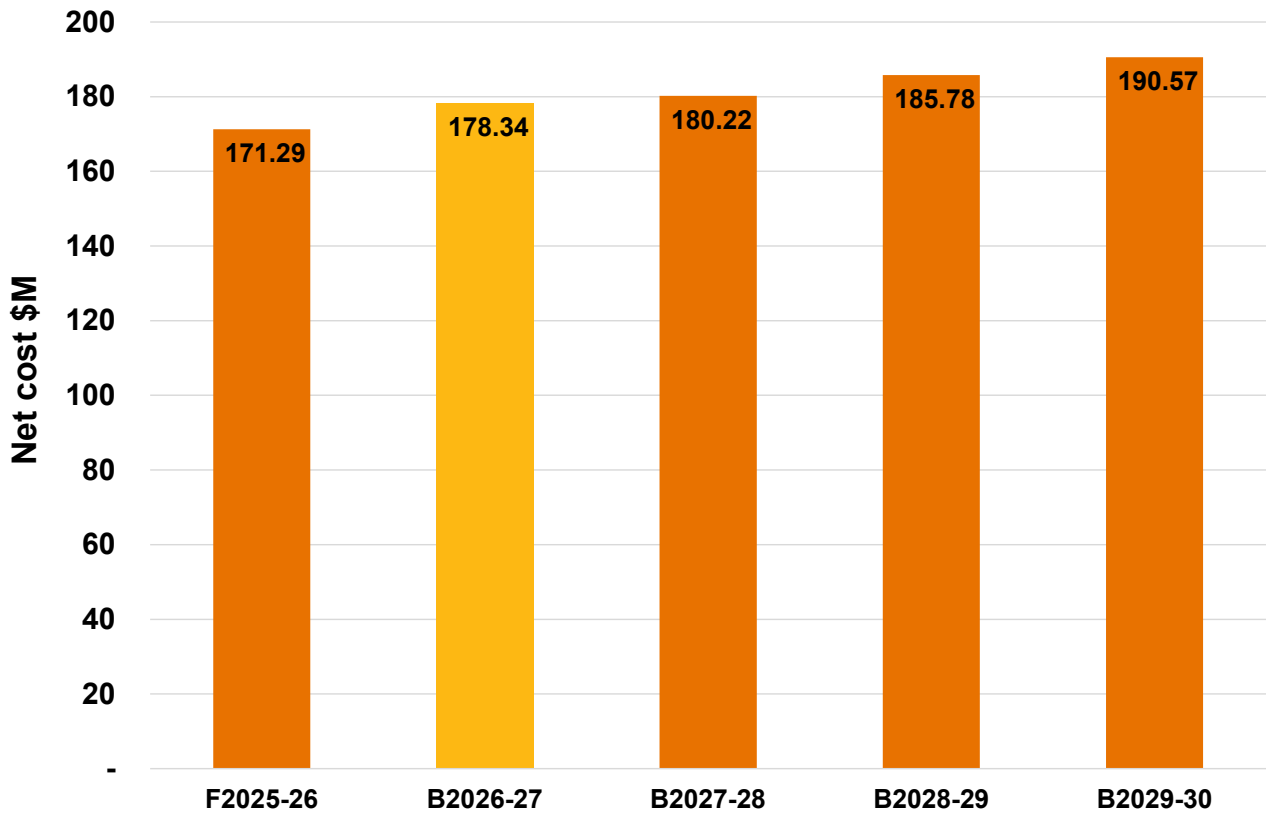
### 3.3 Operating result



The expected operating result for the 2026-27 year is a surplus of \$19.05 million which is a decrease of \$3.60 million from the forecast surplus result of \$22.65 million for 2025-26. The operating result and future years can vary depending upon the level of priority projects planned. **Refer to Appendix C - Priority Projects.**

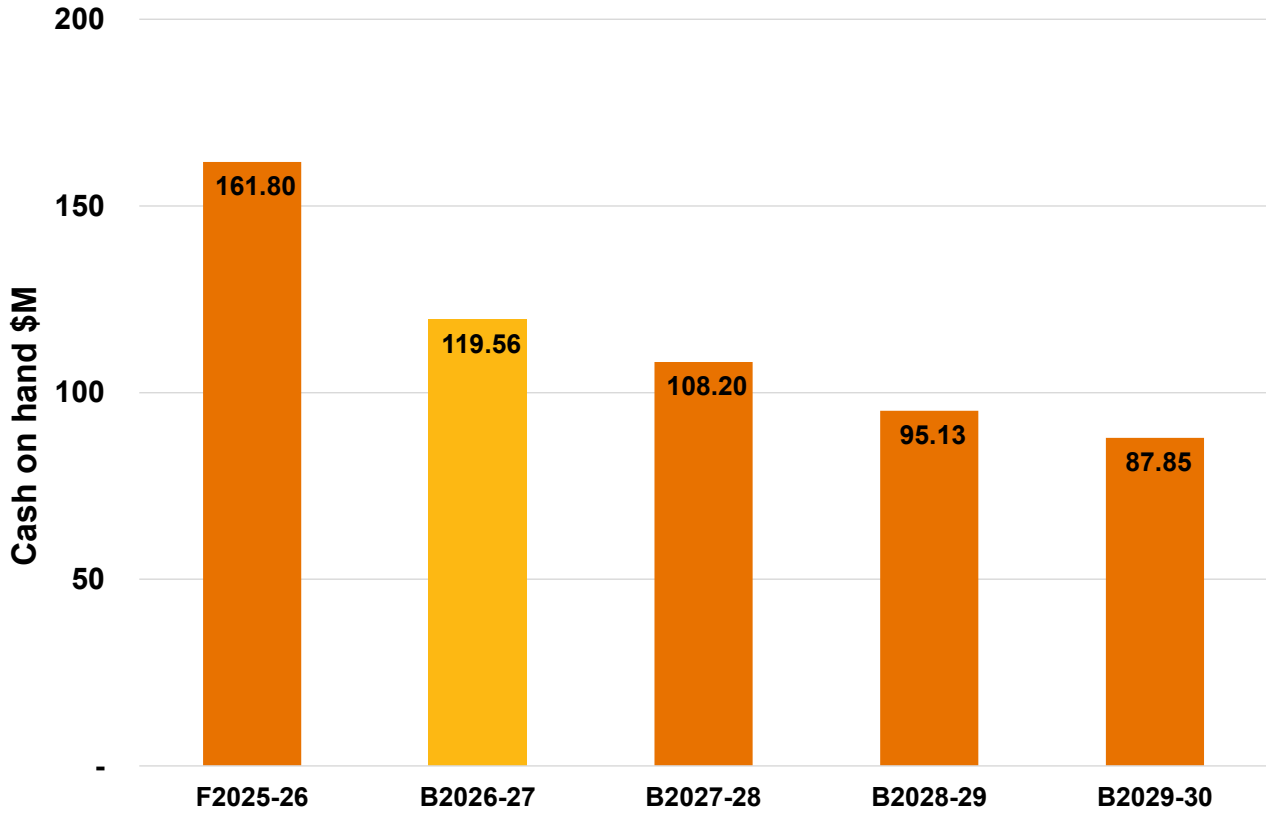
The adjusted underlying result which excludes items such as non-recurrent capital grants, non-cash contributions and cash capital contributions is a surplus of \$13.25 million, which is a decrease of \$718,000 over 2025-26. The forecast underlying result for the 2025-26 year is a surplus of \$13.96 million. The 2025-26 adjusted underlying result excludes capital grants and contributions totalling \$8.68 million. The 'surplus/(deficit)' is not a measure of 'profit' but provides capacity to fund future capital works.

### 3.4 Services



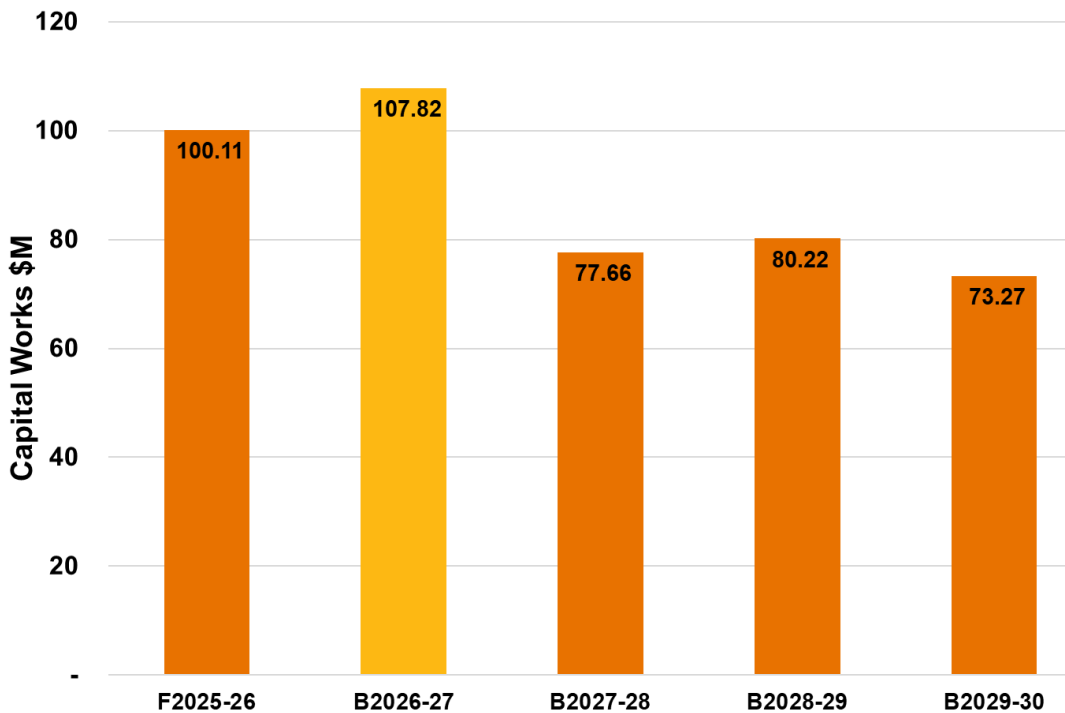
The net cost of services delivered to the community includes net operating directorate and department costs as well as net priority projects expenditure. For the 2026-27 year, the net cost of services delivered is expected to be \$178.34 million, an increase of \$7.05 million over 2025-26. Several new activities and initiatives have been proposed for the 2026-27 year.

### 3.5 Cash and investments



Cash and investments are budgeted to decrease by \$42.24 million during the year to \$119.56 million for the year ending 30 June 2027. Cash and investments are used to fund the capital works program and repay existing borrowings.

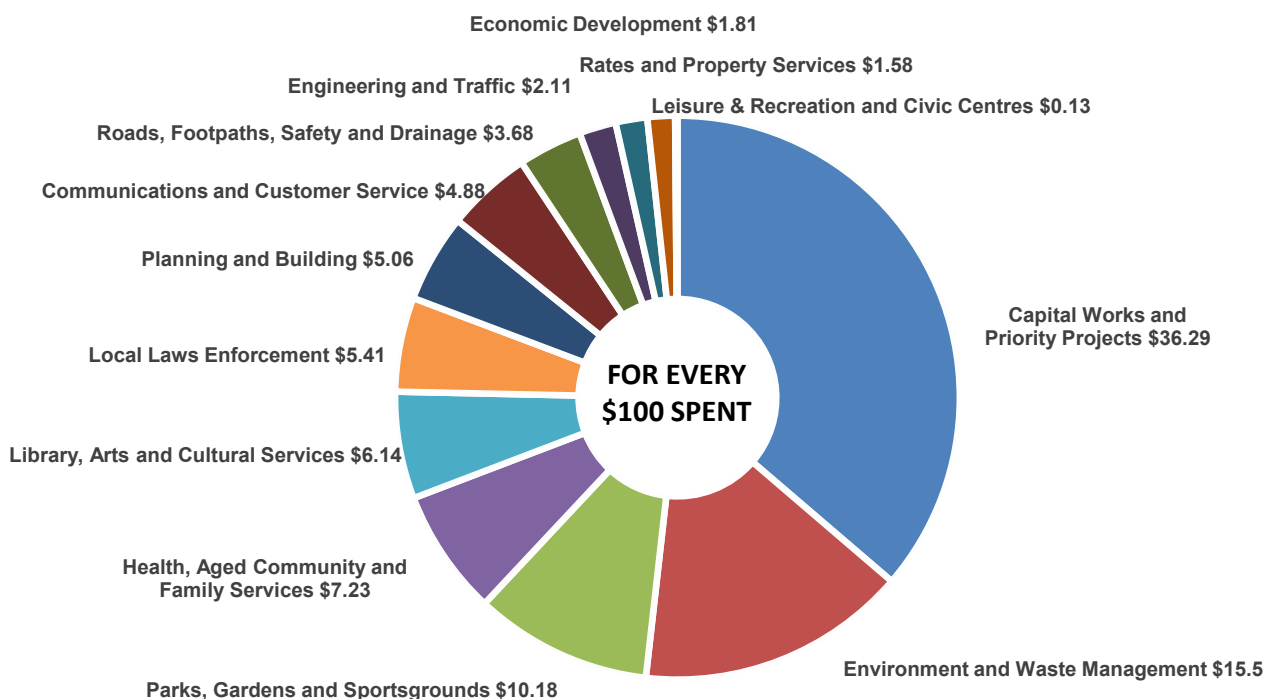
### 3.6 Capital Works Program (gross expenditure)



Council’s commitment to capital works will reach \$107.82 million for the 2026-27 financial year. This includes \$4.95 million related to forward commitments from the 2025-26 year. The carried forward component is fully funded from the 2025-26 Budget. Capital funding of \$1.68 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 \$62.53 million and new, upgrade and expansion expenditure of \$45.29 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 4-year budget. **Refer Section 4 for the Statement of Capital Works.**

### 3.7 Council expenditure allocations

The following 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 \$13.75 million to undertake a range of initiatives aimed at minimising our environmental footprint within these service areas.

Excludes operating expenditure for four 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 2026-27 has been supplemented with projections to 2029-30.

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 2030**

	Forecast	Budget	Projections		
	Actual		2026-27	2027-28	2028-29
	2025-26	2026-27	2027-28	2028-29	2029-30
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income / Revenue</b>					
Rates and charges	233,961	241,017	247,039	253,924	261,293
Statutory fees and fines	20,552	20,997	21,522	22,060	22,611
User fees	14,275	14,236	14,609	15,012	15,718
Grants - operating	9,245	10,808	11,078	11,355	11,639
Grants - capital	5,613	1,683	1,415	1,415	-
Contributions - monetary	4,302	5,290	5,422	5,558	5,697
Other income	15,876	14,361	9,906	9,566	9,231
<b>Total income / revenue</b>	<b>303,824</b>	<b>308,392</b>	<b>310,991</b>	<b>318,890</b>	<b>326,189</b>
<b>Expenses</b>					
Employee costs	113,996	114,350	121,047	125,042	129,168
Materials and services	103,175	107,748	103,411	103,952	105,400
Depreciation and amortisation	42,413	45,453	58,975	58,857	58,914
Depreciation - right of use assets	4,507	3,452	3,354	4,393	3,560
Allowance for impairment losses	1,263	1,872	1,919	1,967	2,016
Borrowing costs	2,711	2,879	2,416	1,931	1,428
Finance costs - leases	453	448	402	422	443
Other expenses	9,142	9,444	9,680	9,922	10,170
Net loss on disposal of property, plant and equipment, infrastructure	3,519	3,700	3,400	3,700	3,700
<b>Total expenses</b>	<b>281,179</b>	<b>289,346</b>	<b>304,604</b>	<b>310,186</b>	<b>314,799</b>
<b>Surplus for the year</b>	<b>22,645</b>	<b>19,046</b>	<b>6,387</b>	<b>8,704</b>	<b>11,390</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>22,645</b>	<b>19,046</b>	<b>6,387</b>	<b>8,704</b>	<b>11,390</b>

## Balance Sheet

### For the four years ending 30 June 2030

	Forecast		Projections		
	Actual 2025-26 \$'000	Budget 2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000
<b>Current assets</b>					
Cash and cash equivalents	161,803	119,560	108,196	95,128	87,854
Trade and other receivables	30,760	29,930	29,112	27,137	27,650
Prepayments	2,490	2,390	2,400	2,410	2,420
Other assets	57	57	57	57	57
<b>Total current assets</b>	<b>195,110</b>	<b>151,937</b>	<b>139,765</b>	<b>124,732</b>	<b>117,981</b>
<b>Non-current assets</b>					
Trade and other receivables	4	4	4	4	4
Property, infrastructure, plant and equipment	4,813,385	4,866,824	4,876,413	4,891,526	4,899,635
Investment property	18,425	18,425	18,090	17,767	17,450
Right-of-use assets	8,505	7,254	5,519	7,126	5,767
Intangible assets	926	926	659	528	396
<b>Total non-current assets</b>	<b>4,841,245</b>	<b>4,893,433</b>	<b>4,900,685</b>	<b>4,916,951</b>	<b>4,923,252</b>
<b>Total assets</b>	<b>5,036,355</b>	<b>5,045,370</b>	<b>5,040,450</b>	<b>5,041,683</b>	<b>5,041,233</b>
<b>Current liabilities</b>					
Trade and other payables	10,299	10,660	10,927	11,200	11,480
Trust funds and deposits	19,209	19,309	19,409	19,509	19,609
Contract and other liabilities	514	514	519	524	529
Provisions	22,171	22,928	23,657	24,410	25,188
Interest-bearing liabilities	10,341	10,799	11,279	11,781	12,308
Lease liabilities	3,207	3,321	3,436	3,554	3,676
<b>Total current liabilities</b>	<b>65,741</b>	<b>67,531</b>	<b>69,227</b>	<b>70,978</b>	<b>72,790</b>
<b>Non-current liabilities</b>					
Provisions	2,751	2,849	2,943	3,040	3,140
Provision for investments in joint ventures	4,480	4,480	4,480	4,480	4,480
Interest-bearing liabilities	59,095	48,297	37,017	25,236	12,928
Lease liabilities	5,431	4,310	2,493	4,954	3,510
<b>Total non-current liabilities</b>	<b>71,757</b>	<b>59,936</b>	<b>46,933</b>	<b>37,710</b>	<b>24,058</b>
<b>Total liabilities</b>	<b>137,498</b>	<b>127,467</b>	<b>116,160</b>	<b>108,688</b>	<b>96,848</b>
<b>Net assets</b>	<b>4,898,857</b>	<b>4,917,903</b>	<b>4,924,290</b>	<b>4,932,995</b>	<b>4,944,385</b>
<b>Equity</b>					
Accumulated surplus	1,080,443	1,098,689	1,104,276	1,112,181	1,122,271
Reserves	3,818,414	3,819,214	3,820,014	3,820,814	3,822,114
<b>Total equity</b>	<b>4,898,857</b>	<b>4,917,903</b>	<b>4,924,290</b>	<b>4,932,995</b>	<b>4,944,385</b>

## Statement of Changes in Equity

### For the four years ending 30 June 2030

	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves
<b>2026 FORECAST ACTUAL</b>				
Balance at beginning of the financial year	4,876,212	1,051,744	3,791,824	32,644
Surplus (deficit) for the year	22,645	22,645	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfer to other reserves	-	5,620	-	(5,620)
Transfer from other reserves	-	434	-	(434)
<b>Balance at end of the financial year</b>	<b>4,898,857</b>	<b>1,080,443</b>	<b>3,791,824</b>	<b>26,590</b>
<b>2027</b>				
Balance at beginning of the financial year	4,898,857	1,080,443	3,791,824	26,590
Surplus (deficit) for the year	19,046	19,046	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfer to other reserves	-	(800)	-	800
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>4,917,903</b>	<b>1,098,689</b>	<b>3,791,824</b>	<b>27,390</b>
<b>2028</b>				
Balance at beginning of the financial year	4,917,903	1,098,689	3,791,824	27,390
Surplus (deficit) for the year	6,387	6,387	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfer to other reserves	-	(800)	-	800
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>4,924,290</b>	<b>1,104,276</b>	<b>3,791,824</b>	<b>28,190</b>
<b>2029</b>				
Balance at beginning of the financial year	4,924,290	1,104,276	3,791,824	28,190
Surplus (deficit) for the year	8,705	8,705	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfer to other reserves	-	(800)	-	800
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>4,932,995</b>	<b>1,112,181</b>	<b>3,791,824</b>	<b>28,990</b>
<b>2030</b>				
Balance at beginning of the financial year	4,932,995	1,112,181	3,791,824	28,990
Surplus (deficit) for the year	11,390	11,390	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfer to other reserves	-	(1,300)	-	1,300
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>4,944,385</b>	<b>1,122,271</b>	<b>3,791,824</b>	<b>30,290</b>

## Cash Flow Statement

### For the four years ending 30 June 2030

	Forecast		Projections		
	Actual 2025-26 \$'000 Inflows (Outflows)	Budget 2026-27 \$'000 Inflows (Outflows)	2027-28 \$'000 Inflows (Outflows)	2028-29 \$'000 Inflows (Outflows)	2029-30 \$'000 Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	231,961	242,517	247,777	255,899	260,780
Statutory fees and fines	18,839	18,455	19,683	20,093	20,595
User charges and other fines	15,703	15,660	16,070	16,513	17,290
Grants - operating	8,776	11,294	11,582	11,871	12,168
Grants - capital	5,613	1,683	1,415	1,415	-
Contributions - monetary	4,302	5,290	5,422	5,558	5,697
Interest received	8,000	7,050	3,500	3,000	2,500
Trust funds and deposits taken	20,775	20,875	20,975	21,075	21,175
Other receipts	8,664	8,042	7,047	7,223	7,404
Net GST refund / payment	18,677	19,458	16,172	16,596	15,976
Employee costs	(113,034)	(113,495)	(120,224)	(124,192)	(128,290)
Materials and services	(120,488)	(123,047)	(116,286)	(118,779)	(119,670)
Short term, low value and variable lease payments	(663)	(165)	(169)	(174)	(178)
Trust fund and deposits repaid	(20,675)	(20,775)	(20,875)	(20,975)	(21,075)
Other payments	(9,242)	(10,069)	(10,320)	(10,579)	(10,843)
<b>Net cash provided by operating activities</b>	<b>77,208</b>	<b>82,773</b>	<b>81,769</b>	<b>84,545</b>	<b>83,530</b>
<b>Cash flows from investing activities</b>					
Payments for property, plant and equipment	(100,113)	(107,819)	(77,665)	(80,215)	(73,274)
Proceeds from sale of property, plant and equipment	1,570	-	1,800	-	-
Proceeds (payments) for investments	38,500	-	-	-	-
<b>Net cash provided by/(used in) investing activities</b>	<b>(60,043)</b>	<b>(107,819)</b>	<b>(75,865)</b>	<b>(80,215)</b>	<b>(73,274)</b>
<b>Cash flows from financing activities</b>					
Finance costs	(2,912)	(2,879)	(2,416)	(1,931)	(1,428)
Proceeds from borrowings	9,500	-	-	-	-
Repayment of borrowings	(8,819)	(10,341)	(10,798)	(11,279)	(11,781)
Interest paid - lease liability	(453)	(448)	(402)	(422)	(443)
Repayment of lease liabilities	(4,842)	(3,529)	(3,653)	(3,765)	(3,878)
<b>Net cash provided by/(used in) investing activities</b>	<b>(7,526)</b>	<b>(17,197)</b>	<b>(17,269)</b>	<b>(17,397)</b>	<b>(17,530)</b>
Net increase (decrease) in cash and cash equivalents	9,639	(42,243)	(11,364)	(13,067)	(7,274)
Cash and cash equivalents at beginning of year	152,164	161,803	119,560	108,196	95,128
<b>Cash and cash equivalents at end of year</b>	<b>161,803</b>	<b>119,560</b>	<b>108,196</b>	<b>95,128</b>	<b>87,854</b>

## Statement of Capital Works

### For the four years ending 30 June 2030

	Forecast		Projections		
	Actual	Budget			
	2025-26	2026-27	2027-28	2028-29	2029-30
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>					
Buildings	36,899	56,211	29,056	19,434	17,176
Building improvements	83	63	65	67	70
<b>Total property</b>	<b>36,982</b>	<b>56,274</b>	<b>29,121</b>	<b>19,501</b>	<b>17,246</b>
<b>Plant and equipment</b>					
Plant, machinery and equipment	12,817	4,243	1,596	1,160	1,195
Fixtures, fittings and furniture	1,379	772	745	767	790
Computers and telecommunications	1,124	979	851	876	864
Library books	963	1,100	1,100	985	1,015
<b>Total plant and equipment</b>	<b>16,283</b>	<b>7,094</b>	<b>4,292</b>	<b>3,788</b>	<b>3,863</b>
<b>Infrastructure</b>					
Roads	16,958	14,668	13,854	13,916	14,082
Bridges	74	73	74	76	79
Footpaths and cycleways	2,476	2,109	2,113	2,169	2,230
Drainage	7,766	7,550	7,137	7,347	7,564
Recreational, leisure and community facilities	7,168	5,680	6,476	6,733	9,078
Parks, open space and streetscapes	11,778	13,796	14,012	26,086	18,514
Off street car parks	630	575	587	600	618
<b>Total infrastructure</b>	<b>46,849</b>	<b>44,452</b>	<b>44,252</b>	<b>56,926</b>	<b>52,166</b>
<b>Total capital works expenditure</b>	<b>100,113</b>	<b>107,819</b>	<b>77,665</b>	<b>80,215</b>	<b>73,274</b>
<b>Represented by:</b>					
New asset expenditure	26,854	28,154	12,772	9,756	10,286
Asset renewal expenditure	65,264	62,529	51,099	50,003	53,492
Asset upgrade expenditure	7,754	11,033	13,312	20,457	9,496
Asset expansion expenditure	241	6,102	482	-	-
<b>Total capital works expenditure</b>	<b>100,113</b>	<b>107,819</b>	<b>77,665</b>	<b>80,215</b>	<b>73,274</b>
<b>Funding Sources represented by:</b>					
Grants	5,613	1,683	1,415	1,415	-
Asset Sales	1,570	-	1,800	-	-
Council Cash	83,430	106,135	74,450	78,800	73,274
Borrowings	9,500	-	-	-	-
<b>Total capital works expenditure</b>	<b>100,113</b>	<b>107,819</b>	<b>77,665</b>	<b>80,215</b>	<b>73,274</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 2030

	Forecast		Projections		
	Actual	Budget			
	2025-26	2026-27	2027-28	2028-29	2029-30
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	113,996	114,350	121,047	125,042	129,168
Employee costs - capital	1,969	2,830	-	-	-
<b>Total staff expenditure</b>	<b>115,965</b>	<b>117,180</b>	<b>121,047</b>	<b>125,042</b>	<b>129,168</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees - operating	852.4	811.9	832.8	832.8	832.8
Casual and temporary employees - operating	21.3	24.9	24.9	24.9	24.9
Capitalised employees	16.1	20.9			
<b>Total staff numbers</b>	<b>889.8</b>	<b>857.7</b>	<b>857.7</b>	<b>857.7</b>	<b>857.7</b>

*A review of the operational EFT (equivalent full-time) was undertaken as part of the 2025-26 Full Year Forecast and 2026-27 Draft Budget, to identify resources that support the Council's capital works program that can be capitalised in accordance with Australian Accounting standard requirements. Future year projections are included under the classification of employee costs - operating. A comprehensive review of resourcing costs for the capital works program is yet to be undertaken.*

## Other information

For the four years ended 30 June 2030

## 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>2027</b>										
<b>Property</b>										
Buildings	56,211	16,612	25,364	8,132	6,102	56,211	783	-	55,428	-
Building improvements	63	-	-	63	-	63	-	-	63	-
<b>Total property</b>	<b>56,274</b>	<b>16,612</b>	<b>25,364</b>	<b>8,195</b>	<b>6,102</b>	<b>56,274</b>	<b>783</b>	-	<b>55,491</b>	-
<b>Plant and equipment</b>										
Plant, machinery and equipment	4,243	1,800	2,283	160	-	4,243	-	-	4,243	-
Fixtures, fittings and furniture	772	-	772	-	-	772	-	-	772	-
Computers and telecommunications	979	-	979	-	-	979	-	-	979	-
Library books	1,100	-	1,100	-	-	1,100	-	-	1,100	-
<b>Total plant and equipment</b>	<b>7,094</b>	<b>1,800</b>	<b>5,134</b>	<b>160</b>	-	<b>7,094</b>	-	-	<b>7,094</b>	-
<b>Infrastructure</b>										
Roads	14,668	600	14,068	-	-	14,668	901	-	13,768	-
Bridges	73	-	73	-	-	73	-	-	73	-
Footpaths and cycleways	2,109	103	2,007	-	-	2,109	-	-	2,109	-
Drainage	7,550	-	7,550	-	-	7,550	-	-	7,550	-
Recreational, leisure and community facilities	5,680	121	3,809	1,750	-	5,680	-	-	5,680	-
Parks, open space and streetscapes	13,796	8,918	3,950	928	-	13,796	-	-	13,796	-
Off street car parks	575	-	575	-	-	575	-	-	575	-
<b>Total infrastructure</b>	<b>44,452</b>	<b>9,741</b>	<b>32,032</b>	<b>2,678</b>	-	<b>44,452</b>	<b>901</b>	-	<b>43,551</b>	-
<b>Total capital works expenditure</b>	<b>107,819</b>	<b>28,154</b>	<b>62,529</b>	<b>11,033</b>	<b>6,102</b>	<b>107,819</b>	<b>1,683</b>	-	<b>106,135</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>2028</b>										
<b>Property</b>										
Buildings	29,056	5,083	17,024	6,468	482	29,056	-	1,800	27,256	-
Building improvements	65	-	-	65	-	65	-	-	65	-
<b>Total property</b>	<b>29,121</b>	<b>5,083</b>	<b>17,024</b>	<b>6,533</b>	<b>482</b>	<b>29,121</b>	<b>-</b>	<b>1,800</b>	<b>27,321</b>	<b>-</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	1,596	-	1,596	-	-	1,596	-	-	1,596	-
Fixtures, fittings and furniture	745	-	745	-	-	745	-	-	745	-
Computers and telecommunications	851	-	851	-	-	851	-	-	851	-
Library books	1,100	-	1,100	-	-	1,100	-	-	1,100	-
<b>Total plant and equipment</b>	<b>4,292</b>	<b>-</b>	<b>4,292</b>	<b>-</b>	<b>-</b>	<b>4,292</b>	<b>-</b>	<b>-</b>	<b>4,292</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	13,854	100	13,754	-	-	13,854	1,415	-	12,438	-
Bridges	74	-	74	-	-	74	-	-	74	-
Footpaths and cycleways	2,113	105	2,008	-	-	2,113	-	-	2,113	-
Drainage	7,137	-	7,137	-	-	7,137	-	-	7,137	-
Recreational, leisure and community facilities	6,476	-	3,574	2,902	-	6,476	-	-	6,476	-
Parks, open space and streetscapes	14,012	7,485	2,650	3,877	-	14,012	-	-	14,012	-
Off street car parks	587	-	587	-	-	587	-	-	587	-
<b>Total infrastructure</b>	<b>44,252</b>	<b>7,690</b>	<b>29,783</b>	<b>6,779</b>	<b>-</b>	<b>44,252</b>	<b>1,415</b>	<b>-</b>	<b>42,837</b>	<b>-</b>
<b>Total capital works expenditure</b>	<b>77,665</b>	<b>12,772</b>	<b>51,099</b>	<b>13,312</b>	<b>482</b>	<b>77,665</b>	<b>1,415</b>	<b>1,800</b>	<b>74,450</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>2029</b>										
<b>Property</b>										
Buildings	19,434	2,525	14,868	2,041	-	19,434	-	-	19,434	-
Building improvements	67	-	-	67	-	67	-	-	67	-
<b>Total property</b>	<b>19,501</b>	<b>2,525</b>	<b>14,868</b>	<b>2,108</b>	<b>-</b>	<b>19,501</b>	<b>-</b>	<b>-</b>	<b>19,501</b>	<b>-</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	1,160	-	1,160	-	-	1,160	-	-	1,160	-
Fixtures, fittings and furniture	767	-	767	-	-	767	-	-	767	-
Computers and telecommunications	876	-	876	-	-	876	-	-	876	-
Library books	985	-	985	-	-	985	-	-	985	-
<b>Total plant and equipment</b>	<b>3,788</b>	<b>-</b>	<b>3,788</b>	<b>-</b>	<b>-</b>	<b>3,788</b>	<b>-</b>	<b>-</b>	<b>3,788</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	13,916	-	13,916	-	-	13,916	1,415	-	12,500	-
Bridges	76	-	76	-	-	76	-	-	76	-
Footpaths and cycleways	2,169	-	2,169	-	-	2,169	-	-	2,169	-
Drainage	7,347	-	7,347	-	-	7,347	-	-	7,347	-
Recreational, leisure and community facilities	6,733	-	4,081	2,652	-	6,733	-	-	6,733	-
Parks, open space and streetscapes	26,086	7,230	3,159	15,697	-	26,086	-	-	26,086	-
Off street car parks	600	-	600	-	-	600	-	-	600	-
<b>Total infrastructure</b>	<b>56,926</b>	<b>7,230</b>	<b>31,347</b>	<b>18,349</b>	<b>-</b>	<b>56,926</b>	<b>1,415</b>	<b>-</b>	<b>55,511</b>	<b>-</b>
<b>Total capital works expenditure</b>	<b>80,215</b>	<b>9,756</b>	<b>50,003</b>	<b>20,457</b>	<b>-</b>	<b>80,215</b>	<b>1,415</b>	<b>-</b>	<b>78,800</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>2030</b>										
<b>Property</b>										
Buildings	17,176	2,791	14,385	-	-	17,176	-	-	17,176	-
Building improvements	70	-	-	70	-	70	-	-	70	-
<b>Total property</b>	<b>17,246</b>	<b>2,791</b>	<b>14,385</b>	<b>70</b>	<b>-</b>	<b>17,246</b>	<b>-</b>	<b>-</b>	<b>17,246</b>	<b>-</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	1,195	-	1,195	-	-	1,195	-	-	1,195	-
Fixtures, fittings and furniture	790	-	790	-	-	790	-	-	790	-
Computers and telecommunications	864	-	864	-	-	864	-	-	864	-
Library books	1,015	-	1,015	-	-	1,015	-	-	1,015	-
<b>Total plant and equipment</b>	<b>3,863</b>	<b>-</b>	<b>3,863</b>	<b>-</b>	<b>-</b>	<b>3,863</b>	<b>-</b>	<b>-</b>	<b>3,863</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	14,082	-	14,082	-	-	14,082	-	-	14,082	-
Bridges	79	-	79	-	-	79	-	-	79	-
Footpaths and cycleways	2,230	-	2,230	-	-	2,230	-	-	2,230	-
Drainage	7,564	-	7,564	-	-	7,564	-	-	7,564	-
Recreational, leisure and community facilities	9,078	300	6,134	2,644	-	9,078	-	-	9,078	-
Parks, open space and streetscapes	18,514	7,195	4,537	6,782	-	18,514	-	-	18,514	-
Off street car parks	618	-	618	-	-	618	-	-	618	-
<b>Total infrastructure</b>	<b>52,166</b>	<b>7,495</b>	<b>35,245</b>	<b>9,426</b>	<b>-</b>	<b>52,166</b>	<b>-</b>	<b>-</b>	<b>52,166</b>	<b>-</b>
<b>Total capital works expenditure</b>	<b>73,274</b>	<b>10,286</b>	<b>53,492</b>	<b>9,496</b>	<b>-</b>	<b>73,274</b>	<b>-</b>	<b>-</b>	<b>73,274</b>	<b>-</b>

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

	Budget				
	2026-27 \$'000	Full Time \$'000	Part Time \$'000	Casual \$'000	Temporary \$'000
Chief Executive Office*	11,970	9,941	1,900	48	81
Community Services	31,769	19,655	10,521	1,506	86
Customer and Transformation	21,113	19,773	1,290	-	50
Places and Spaces	25,808	23,784	1,401	-	623
Urban Living	20,868	18,739	1,543	273	313
<b>Total Permanent Staff Expenditure</b>	<b>111,528</b>	<b>91,892</b>	<b>16,655</b>	<b>1,827</b>	<b>1,154</b>
Other employee related expenditure	2,822				
<b>Employee Costs - Operating</b>	<b>114,350</b>				
Capitalised labour Costs	2,830				
<b>Total staff expenditure</b>	<b>117,180</b>				

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

	Budget				
	2026-27 FTE	Full Time FTE	Part Time FTE	Casual FTE	Temporary FTE
Chief Executive Office*	78.1	62.0	15.0	0.3	0.8
Community Services	253.3	143.0	94.0	10.3	6.0
Customer and Transformation	147.8	134.0	12.0	-	1.8
Places and Spaces	210.0	195.0	12.0	-	3.0
Urban Living	147.5	131.0	13.0	3.0	0.5
<b>Total Permanent Staff numbers</b>	<b>836.6</b>	<b>665.0</b>	<b>145.9</b>	<b>13.7</b>	<b>12.1</b>
Capitalised labour (FTE)	20.9				
<b>Total staff numbers</b>	<b>857.7</b>				

\*Chief Executive Office includes Governance.

## Summary of planned human resources expenditure

	Forecast		Projections		
	Actual	Budget			
	2025-26	2026-27	2027-28	2028-29	2029-30
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Chief Executive Office*</b>					
Permanent full time	9,520	9,941	10,269	10,608	10,958
Women	491	5,896	6,957	7,186	7,423
Men	5,618	3,430	3,313	3,422	3,535
Vacant	-	615	-	-	-
Persons of self-described gender	-	-	-	-	-
Permanent part time	1,737	1,900	1,962	2,027	2,094
Women	165	1,646	1,861	1,922	1,986
Men	1,571	80	101	105	108
Vacant	-	173	-	-	-
Persons of self-described gender	-	-	-	-	-
<b>Total Chief Executive and Governance</b>	<b>11,257</b>	<b>11,841</b>	<b>12,232</b>	<b>12,635</b>	<b>13,052</b>
<b>Urban Living</b>					
Permanent full time	19,114	18,739	19,357	19,996	20,656
Women	7,014	7,100	7,334	7,576	7,826
Men	11,278	11,639	12,023	12,419	12,829
Vacant	-	-	-	-	-
Persons of self-described gender	570	-	-	-	-
Permanent part time	3,291	1,543	1,594	1,647	1,701
Women	1,242	1,352	1,397	1,443	1,490
Men	1,705	191	198	204	211
Persons of self-described gender	344	-	-	-	-
<b>Total Urban Living</b>	<b>22,405</b>	<b>20,282</b>	<b>20,951</b>	<b>21,643</b>	<b>22,357</b>
<b>Places and Spaces</b>					
Permanent full time	22,770	23,784	27,375	28,280	29,213
Women	4,524	4,685	5,488	5,669	5,856
Men	17,782	18,606	21,760	22,479	23,221
Vacant	-	397	-	-	-
Persons of self-described gender	372	97	127	131	136
Permanent part time	2,104	1,401	1,564	1,616	1,669
Women	1,050	759	901	931	962
Men	1,055	642	-	0	-
Vacant	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-
<b>Total Places and Spaces</b>	<b>24,874</b>	<b>25,185</b>	<b>28,939</b>	<b>29,895</b>	<b>30,882</b>

\*Chief Executive Office includes Governance.

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

	Forecast		Projections		
	Actual	Budget			
	2025-26	2026-27	2027-28	2028-29	2029-30
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Community Services</b>					
Permanent full time	17,569	19,655	20,304	20,974	21,666
Women	14,030	13,042	16,175	16,708	17,260
Men	2,811	2,649	4,129	4,265	4,406
Vacant	-	3,965			
Persons of self-described gender	-	-			
Permanent part time	8,770	10,521	10,868	11,227	11,598
Women	7,950	7,604	7,544	7,793	8,050
Men	349	1,896	3,331	3,441	3,554
Vacant	-	1,021			
Persons of self-described gender	-	-	-	-	-
<b>Total Community Services</b>	<b>26,339</b>	<b>30,176</b>	<b>31,172</b>	<b>32,201</b>	<b>33,263</b>
<b>Customer and Transformation</b>					
Permanent full time	23,941	19,773	20,425	21,099	21,795
Women	11,753	10,682	11,035	11,399	11,775
Men	9,667	8,941	9,236	9,541	9,856
Vacant	-	-	-	-	-
Persons of self-described gender	2,379	150	154	160	165
Permanent part time	1,389	1,290	1,333	1,377	1,422
Women	855	905	935	966	998
Men	364	385	398	411	424
Vacant	-	-	-	-	-
Persons of self-described gender	168	-	-	-	-
<b>Total Customer and Transformation</b>	<b>25,330</b>	<b>21,063</b>	<b>21,758</b>	<b>22,476</b>	<b>23,217</b>
Total casuals temporary and other expenditure	3,487	5,803	5,995	6,193	6,397
Capitalised Labour costs	1,969	2,830	-	-	-
<b>Total staff expenditure</b>	<b>115,661</b>	<b>117,180</b>	<b>121,047</b>	<b>125,042</b>	<b>129,168</b>

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

	Forecast		Projections		
	Actual 2025-26	Budget 2026-27	2027-28	2028-29	2029-30
<b>Chief Executive Office*</b>					
Permanent full time	60.0	62.0	62.0	62.0	62.0
Women	37.0	39.0	42.0	42.0	42.0
Men	19.0	18.0	20.0	20.0	20.0
Vacant	-	5.0	-	-	-
Persons of self-described gender	-	-	-	-	-
Permanent part time	15.4	15.5	15.5	15.5	15.5
Women	13.2	13.2	14.7	14.7	14.7
Men	0.8	0.8	0.8	1.8	2.8
Vacant	-	1.4	-	-	-
Persons of self-described gender	-	-	-	-	-
<b>Total Chief Executive and Governance</b>	<b>75.4</b>	<b>77.5</b>	<b>77.5</b>	<b>77.5</b>	<b>77.5</b>
<b>Urban Living</b>					
Permanent full time	142.3	131.1	131.1	131.1	131.1
Women	53.8	51.7	51.7	51.7	51.7
Men	81.9	79.4	79.4	79.4	79.4
Vacant	-	-	-	-	-
Persons of self-described gender	4.6	-	-	-	-
Permanent part time	39.2	13.2	13.2	13.2	13.2
Women	11.9	11.9	11.9	11.9	11.9
Men	24.4	1.3	1.3	1.3	1.3
Vacant	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-
<b>Total Urban Living</b>	<b>181.5</b>	<b>144.3</b>	<b>144.3</b>	<b>144.3</b>	<b>144.3</b>
<b>Places and Spaces</b>					
Permanent full time	199.3	195.0	215.1	215.1	215.1
Women	35.1	34.5	43.1	43.1	43.1
Men	159.2	155.5	171.0	171.0	171.0
Vacant	-	4.0	-	-	-
Persons of self-described gender	4.0	1.0	1.0	1.0	1.0
Permanent part time	18.2	12.3	13.1	13.1	13.1
Women	9.1	6.5	7.4	7.4	7.4
Men	9.1	5.8	5.8	5.8	5.8
Vacant	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-
<b>Total Places and Spaces</b>	<b>217.5</b>	<b>207.3</b>	<b>228.2</b>	<b>228.2</b>	<b>228.2</b>

\*Chief Executive Office includes Governance.

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

	Forecast	Budget 2026-27	Projections		
	Actual 2025-26		2027-28	2028-29	2029-30
<b>Community Services</b>					
Permanent full time	122.0	142.6	142.6	142.6	142.6
Women	97.0	97.0	113.6	113.6	113.6
Men	19.0	19.0	29.0	29.0	29.0
Vacant		26.6	-	-	-
Persons of self-described gender	-	-	-	-	-
Permanent part time	70.7	94.1	94.1	94.1	94.1
Women	63.8	60.0	65.3	65.3	65.3
Men	3.1	25.8	28.8	28.8	28.8
Vacant		8.2	-	-	-
Persons of self-described gender	-	-	-	-	-
<b>Total Community Services</b>	<b>192.7</b>	<b>236.7</b>	<b>236.7</b>	<b>236.7</b>	<b>236.7</b>
<b>Customer and Transformation</b>					
Permanent full time	170.0	134.0	134.0	134.0	134.0
Women	86.0	73.0	73.0	73.0	73.0
Men	69.0	60.0	60.0	60.0	60.0
Vacant		-	-	-	-
Persons of self-described gender	-	1.0	1.0	1.0	1.0
Permanent part time	15.3	12.1	12.1	12.1	12.1
Women	10.0	8.4	8.4	8.4	8.4
Men	3.8	3.8	3.8	3.8	3.8
Vacant		-	-	-	-
Persons of self-described gender	1.6	-	-	-	-
<b>Total Customer and Transformation</b>	<b>185.3</b>	<b>146.1</b>	<b>146.1</b>	<b>146.1</b>	<b>146.1</b>
Total casual and temporary full time equi	21.3	24.9	24.9	24.9	24.9
Capitalised Labour	16.1	20.9			
<b>Total staff numbers</b>	<b>889.8</b>	<b>857.7</b>	<b>857.7</b>	<b>857.7</b>	<b>857.7</b>

## 5. Targeted and Financial Performance Indicators

### 5.1 Targeted performance indicators (Council selected)

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 organisation's objectives.

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

#### Targeted performance indicators (Council selected)

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	Target Projections			Trend +/-
						2027-28	2028-29	2029-30	
<b>Community</b>									
<b>Library services</b>	<b>Library visits per head of population</b>	1							
Library services and resources are accessible and well utilised	Number of library visits per head of population		5.46	TBA	TBA	TBA	TBA	TBA	TBA
<b>Environment</b>									
<b>Energy consumption</b>	<b>Electricity usage</b>	2							
Councils support sustainable and efficient energy consumption	Total units of metered electricity purchased by Council per head of population		New measure in 2026-27	New measure in 2026-27	TBA	TBA	TBA	TBA	TBA
<b>Environment</b>	<b>Gas usage</b>	3							
Councils support sustainable and efficient energy consumption	Total units of metered gas purchased by Council per head of population		New measure in 2026-27	New measure in 2026-27	TBA	TBA	TBA	TBA	TBA
<b>Community</b>									
<b>Aquatic facilities</b>	<b>Utilisation of aquatic facilities</b>	4							
Aquatic facilities are accessible and well utilised	Number of visits to aquatic facilities per head of population		15.30	TBA	TBA	TBA	TBA	TBA	TBA

**Targeted performance indicators (Council selected) - (continued)**

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	Target Projections			Trend +/-
						2027-28	2028-29	2029-30	
<b>Community</b>									
<b>Roads</b>	<b>Active travel infrastructure</b>	<b>5</b>	New	New					
Councils promote healthy travel options	Length of pedestrian footpaths and bicycle paths per head of population		measure in 2026-27	measure in 2026-27	TBA	TBA	TBA	TBA	TBA
<b>Governance</b>									
<b>Transparency</b>	<b>Council resolution made at meetings closed to the public</b>	<b>6</b>							
Councillors actively participate in the decision-making process, ensuring that all decisions are made in an open and transparent manner	Percentage of Council resolutions made at a meeting of Council, or at a meeting of a delegated committee consisting only of Councillors, closed to the public under section 66 (1) of the Act.		2.70%	TBA	TBA	TBA	TBA	TBA	TBA
<b>Financial management</b>									
<b>Operating position</b>	<b>Adjusted underlying surplus (deficit) as a percentage of underlying revenue</b>	<b>7</b>							
An adjusted underlying surplus is generated in the ordinary course of business	The adjusted underlying surplus (or deficit) as a percentage of adjusted underlying revenue		7.7%	4.7%	4.4%	0.4%	1.1%	1.9%	o
<b>Financial forecasting</b>									
<b>Loans and borrowings</b>	<b>Loans and borrowings compared to own source revenue</b>	<b>8</b>							
Level of interest-bearing loans and borrowings is appropriate to the size and nature of Council's activities	Interest bearing loans and borrowings as a percentage of own-source revenue		NA	24.4%	20.3%	16.5%	12.3%	8.2%	-

+ increase in Council's overall targets

o maintaining Council's overall targets

- decrease in Council's overall targets

## 5.2. Targeted performance indicators (Council Mandatory)

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

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

### Targeted Performance indicators - Service

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	2027-28	Target Projections 2028-29 2029-30		Trend +/-
<b>Governance</b>									
<b>Community engagement</b>	<b>Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions</b>	<b>9</b>							
Council decisions made and implemented with community input	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council		59	TBA	TBA	TBA	TBA	TBA	TBA
<b>Environment</b>									
<b>Roads</b>	<b>Sealed local roads below the intervention level</b>	<b>10</b>							
Sealed local roads are maintained and renewed to ensure a safe network	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads		92.27%	TBA	TBA	TBA	TBA	TBA	TBA
<b>Responsiveness</b>									
<b>Statutory planning</b>	<b>Planning applications decided within the relevant required time</b>	<b>11</b>							
Councils decide on planning applications and fulfill their legislative duties in a timely manner	Number of planning application decisions made within the relevant required time / number of planning application decisions made		67.68%	TBA	TBA	TBA	TBA	TBA	TBA

### Targeted Performance indicators - Service (continued)

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	2027-28	Target Projections 2028-29 2029-30		Trend +/-
<b>Environment</b>									
<b>Waste management</b>	<b>Kerbside collection waste to landfill per serviced property</b>	<b>12</b>							
Waste is minimised and sustainability is promoted	Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties		New measure in 2026-27	New measure in 2026-27	TBA	TBA	TBA	TBA	TBA
+ increase in Council's overall targets	o maintaining Council's overall targets	- decrease in Council's overall targets							

### Targeted Performance indicators - Financial

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	2027-28	Target Projections 2028-29 2029-30		Trend +/-
<b>Financial management</b>									
<b>Liquidity</b>	<b>Current assets compared to current liabilities</b>	<b>13</b>							
Sufficient working capital and cash is available to cover expenses	Current assets / current liabilities		332.0%	296.8%	225.0%	201.9%	175.7%	162.1%	o
<b>Financial forecasting</b>									
<b>Asset renewal and upgrade</b>	<b>Asset renewal and upgrade compared to depreciation</b>	<b>14</b>							
Renewal and upgrade of assets is planned and delivered	Asset renewal and upgrade expenses / Asset depreciation		124.7%	172.2%	161.8%	109.2%	119.7%	106.9%	o
<b>Financial management</b>									
<b>Rates concentration</b>	<b>Rates compared to adjusted underlying revenue</b>	<b>15</b>							
Revenue is generated from a range of sources	Rates revenue / adjusted underlying revenue		75.3%	81.7%	82.4%	83.8%	83.9%	84.1%	o

**Targeted Performance indicators - Financial (continued)**

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	2027-28	Target Projections 2028-29 2029-30		Trend +/-
<b>Financial management</b>									
<b>Expenditure and revenue level</b>	<b>Expenses per property assessment</b>	<b>16</b>							
Resources are used efficiently in the delivery of services	Total expenses / no. of property assessments		\$3,333	\$3,452	\$3,544	\$3,709	\$3,754	\$3,787	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

## 5.3 Financial Performance Measures

Indicator	Measure	Notes	Forecast		Budget	Projections			Trend +/-
			Actual 2024-25	Actual 2025-26		2026-27	2027-28	2028-29	
<b>Financial forecasting</b>									
<b>Indebtedness</b>									
	<b>Non-current liabilities compared to own source revenue</b>								
Level of long term liabilities is appropriate to the size and nature of a Council's activities	Non-current liabilities / own source revenue	17	26.2%	25.2%	20.6%	16.0%	12.5%	7.8%	+
<b>Loans and borrowings</b>									
	<b>Loans and borrowings compared to own source revenue</b>								
Level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities	Interest-bearing loans and borrowings / own source revenue	18	25.0%	24.4%	20.3%	16.5%	12.3%	8.2%	+
	<b>Loans and borrowings repayments compared to own source revenue</b>								
	Interest and principal repayments on interest bearing loans and borrowings / own source revenue	19	4.2%	4.1%	4.5%	4.5%	4.4%	4.3%	+
<b>Population</b>									
	<b>Expenses per head of population</b>								
Population is a key driver of a Council's ability to fund the delivery of services to the community	Total expenses / Population	20	\$ 1,524	\$ 1,568	\$ 1,603	\$ 1,675	\$ 1,694	\$ 1,707	o
<b>Revenue and grants</b>									
	<b>Infrastructure per head of population</b>								
Revenue is generated from range of sources to fund the delivery of services to the community	Value of infrastructure / Population	21	\$ 7,600	\$ 7,812	\$ 8,052	\$ 8,048	\$ 8,074	\$ 8,061	o
	<b>Own source revenue per head of population</b>								
	Own source revenue / Population	22	\$ 1,559	\$ 1,588	\$ 1,610	\$ 1,612	\$ 1,641	\$ 1,675	o
	<b>Recurrent grants per head of population</b>								
	Recurrent grants / Population	23	\$ 81	\$ 52	\$ 65	\$ 69	\$ 70	\$ 63	o

Budget Reports: Financial Performance Indicators

Indicator	Measure	Notes	Actual 2024-25	Forecast	Budget 2026-27	Projections			Trend +/-
				Actual 2025-26		2027-28	2028-29	2029-30	
<b>Financial management</b>									
<b>Liquidity</b>	<b>Cash compared to current liabilities</b>								
Sufficient working capital and cash is available to cover expenses	Cash / current liabilities	24	New measure in 2026-27	New measure in 2026-27	177.0%	156.3%	134.0%	120.7%	o
<b>Operating position</b>									
An adjusted underlying surplus is generated in the ordinary course of business	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	25	7.7%	4.7%	4.4%	0.4%	1.1%	1.9%	o
<b>Rates Effort</b>	<b>Rates compared to property value</b>								
Rating level is set based on the community's capacity to pay	Rate revenue / CIV rateable properties in the municipal district	26	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	o
<b>Expenditure and revenue level</b>	<b>Average rate per property assessment</b>								
Resources are used efficiently in the delivery of services	General rates and municipal charges / no. of property assessments	27	\$2,253	\$2,355	\$2,415	\$2,473	\$2,533	\$2,594	o
<b>Rates collection</b>	<b>Rate and charges debt</b>	28							
Rates and charges are being responsibly collected	Unpaid rates and charges / all rates and charges		New measure in 2026-27	New measure in 2026-27	TBA	TBA	TBA	TBA	TBA

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 indicator measures

### Targeted Performance Indicators (Council selected)

1. **Library Services** - Assessment of the degree to which council services are utilised by the community. Higher proportion of visits suggests greater community utilisation of the library service.
2. **Electricity usage** - Assessment of council's commitment to measure their consumption of electricity. A decreased volume would demonstrate council's commitment to reducing its environmental impact.
3. **Gas usage** - Assessment of council's commitment to measure their consumption of gas. A decreased volume would demonstrate council's commitment to reducing its environmental impact.
4. **Utilisation of aquatic facilities** - Pools should be safe, accessible and well utilised. High or increasing utilisation of pool facilities suggests an improvement in the effectiveness of the aquatic facilities service.
5. **Active travel infrastructure** - Assessment of the extent to which council provides recreational infrastructure. Higher length of footpaths and bicycle paths per person suggests greater opportunities for safe walking and cycling, supporting healthier and more connected communities.
6. **Council resolution made at meetings closed to the public** - Assessment of council openness and transparency. Low or decreasing proportion of closed meetings suggests council is promoting openness in its decision making.
7. **Adjusted underlying surplus (deficit) as a percentage of underlying revenue** - Assessment of whether council can generate a surplus. A significant surplus (or deficit) achieved in a particular financial year does not necessarily indicate good or bad financial performance in that year.
8. **Loans and borrowings compared to own source revenue** - Assessment of whether council's level of interest-bearing loans and borrowings are appropriate to the size and nature of council's activities. Demonstration of council managing its borrowing strategy in relation to the revenue it raises.

### **Targeted Performance Indicators - Service (mandatory)**

- 9. Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions** - Assessment of community satisfaction with council. Demonstrates the community's perception of whether council decisions made and implemented had community input. High or increasing satisfaction rating suggests an improvement in the effectiveness of council's consultation and engagement strategies and decision-making practices.
- 10. Sealed local roads below the intervention level** - Assessment of the degree to which councils maintain high-quality infrastructure. Lower proportion of roads above the renewal intervention level suggests a high-quality road network.
- 11. Planning applications decided within the relevant required time** - Assessment of council efficiency in decision-making. Higher proportion of planning applications decided within required timeframes suggests a higher quality and effective statutory planning service.
- 12. Kerbside collection waste to landfill per serviced property** - Assessment of the extent to which council promotes community environmental outcomes. Lower volume of waste sent to landfill suggests a more effective waste collection system.

### **Targeted Performance Indicators - Financial (mandatory)**

- 13. Current assets compared to current liabilities** - sufficient working capital is required to pay bills as and when they fall due. A high or increasing level of working capital suggest an improvement in liquidity.
- 14. Asset Renewal and upgrade compared to depreciation** – This percentage indicates the extend of Council's renewal and upgrade of assets against its depreciation charge (an indication f the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.
- 15. Rates compared to adjusted underlying revenue** – Assessment of whether Council can generate revenue from a range of sources to fund services and activities. Lower proportion of rate to underlying revenue suggests greater stability.
- 16. Expenses per property assessment** – This is measured as total expenditure per the number of property assessments. Resources should be used efficiently in the delivery of services. A low or decreasing level of expenditure suggests an improvement in organisational efficiency.

## Financial Performance Indicators

- 17. Non-current liabilities compared to own source revenue** – The level of long-term liabilities should be appropriate to the size and nature of a council's activities. A low or decreasing level of long-term liabilities suggests an improvement in the capacity to meet long-term obligations. The primary driver within this measure relates to contact lease payments for waste reduction services over the four-year projections as lease payments are made.
- 18. Loans and borrowings compared to own source revenue** – The level of debt should be appropriate to the size and nature of a council's activities. A low or decreasing level of debt suggests an improvement in the capacity to meet long-term obligations. Council does not intend to take out loan borrowings over the four-year projections.
- 19. Loans and borrowings repayments compared to own source revenue** – The level of debt should be appropriate to the size and nature of a council's activities. A low or decreasing level of debt suggests an improvement in the capacity to meet long-term obligations. Council does not intend to take out loan borrowings over the four-year projections.
- 20. Expenses per head of population** – Assessment of the extent to which population is a key driver of council's ability to provide services to the community. Lower proportion of expenses relative to population suggests an improved capacity to provide services.
- 21. Infrastructure per head of population** - Assessment of the extent to which population is a key driver of council's ability to provide services to the community. Higher proportion of infrastructure value relative to population level suggests greater council commitment to improving infrastructure.
- 22. Own source revenue per head of population** – Assessment of the degree to which councils generate revenue from a range of sources. Higher amount of own source revenue suggests greater capacity to delivery services.
- 23. Recurrent grants per head of population** – Assessment of the degree to which councils generate revenue from a range of sources. Higher amount of grant revenue suggests greater capacity to deliver services.
- 24. Cash compared to current liabilities** – Assessment of council's ability to pay bills on time. Higher cash relative to liabilities suggest council can pay bills in a timely manner. Council's cash balance is relatively high; however, it is important to note that a portion of this cash relates to cash-backed reserves, including both statutory and discretionary reserves. These funds are set aside for specific purposes and are not fully available for general operating expenditure. After accounting for these reserve funds, Council maintains a sound cash position, supporting its ability to meet current liabilities as they fall due.

- 25. Adjusted underlying surplus or (deficit)** - This is an indicator of the Council's ability to sustainably self-fund its operating result, to enable Council to continue providing its core services and meet its objectives. It is calculated by taking Council's total comprehensive result less income generated from capital grants and capital contributions (including open space contributions).
- 26. Rates compared to property value** – Assessment of whether council set rates at an appropriate level. A low or decreasing level of rates suggests an improvement in the rating burden on the community.
- 27. Average rate per property assessment** – Assessment of whether resources are being used efficiently to deliver services, using total rate revenue divided by the number of property assessments. A low or decreasing level of rates suggests an improvement in organisational efficiency.
- 28. Rates and charges debt** – Assessment of the financial affordability of rates and charges on the community and their capacity to pay. Lower proportion of rates and charges debt suggests council is managing its rate revenue.

## 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.

### 6.1 Grants - operating (\$1.56 million increase)

Grants include transfers received from Victorian and Australian government 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 14.5% or \$1.56 million compared to the 2025-26 forecast.

Recurrent operational grants \$2.65 million increase due to:

- Victorian Local Government Grants Commission funding - due to timing. The 2025-26 forecast includes 50% of the full year allocation due to early receipt of 50% in the prior year. The 2026-27 Budget anticipates 100% of the full year allocation will be received.

Non-recurrent operational grants \$1.09 million decrease primarily due to:

- Reduction in Family and Children related grant funding of \$199,000, primarily associated with the Department of Education Building Blocks grant.
- Reduction in Building Support funding of \$258,000 for cladding enforcement.
- Reduction in digitalisation related grant funding to digitalise planning files \$250,000.
- Reduction in funding of \$204,000 for Youth Services (cessation of funding).

While our assumption for Victorian Local Government Grants Commission funding in 2026-27 is that it would remain at similar 2025-26 levels, the overall reduction in other grants suggests it may, in fact, be lower. When this likely reduction is factored in, the decline in operating grants becomes even more pronounced. The overall 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. In effect, the continued impact of the cost shift to local government from Victorian and Australian Governments that gets worse each year.

A list of operating grants by type and source, classified into recurrent and non-recurrent is included on the following page.

Operating and Capital grants	Forecast	Budget	Variance
	Actual 2025-26 \$'000	2026-27 \$'000	
Australian Government funded grants	6,189	8,573	2,384
Victorian Government funded grants	8,670	3,918	(4,752)
<b>Total Grants Received</b>	<b>14,858</b>	<b>12,491</b>	<b>(2,367)</b>

Operating grants	Forecast	Budget	Variance
	Actual 2025-26 \$'000	2026-27 \$'000	
<b>Recurrent - Australian Government</b>			
Commonwealth Home Support Programme	1,031	926	(105)
Family and Children	2	2	-
Victorian Local Government Grants Commission*	2,931	5,947	3,016
<b>Recurrent - Victorian Government</b>			
Community health and safety	163	140	(23)
Family and Children	1,896	1,642	(254)
Libraries	1,190	1,208	18
School crossing supervisors	928	928	-
<b>Total recurrent operating grants</b>	<b>8,141</b>	<b>10,793</b>	<b>2,652</b>
<b>Non-recurrent - Australian Government</b>			
Community Support	15	15	-
Elderly Digital Education	5	-	(5)
<b>Non-recurrent Victorian Government</b>			
Building Support fund	258	-	(258)
Digitalisation	250	-	(250)
Family and Children	177	-	(177)
Local Road and Community Infrastructure Program	103	-	(103)
Parks and Recreational Areas	7	-	(7)
Youth Services	204	-	(204)
Volunteer Services	85	-	(85)
<b>Total non-recurrent operating grants</b>	<b>1,104</b>	<b>15</b>	<b>(1,089)</b>
<b>Total operating grants</b>	<b>9,245</b>	<b>10,808</b>	<b>1,562</b>

\* The Victorian Local Government Grants Commission (VLGGC) is budgeted at 100% allocation of \$5.95 million (2025-26 forecasts 50% of the full year allocation as 50% was received in the prior year).

## 6.2 Grants - capital (\$3.93 million decrease)

Capital grants include all monies received from the Victorian and Australian Governments and from 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 \$3.93 million compared to 2025-26.

Capital works grant income of \$1.68 million is budgeted in 2026-27 and includes:

- \$901,000 from the Australian Government for the Roads to Recovery Program covering roads pavement renewal works.
- \$783,000 from the Department of Climate Change, Energy, the Environment and Water for electrification works at Boroondara Sports.

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

Capital grants	Forecast Actual 2025-26 \$'000	Budget 2026-27 \$'000	Variance \$'000
<b><i>Recurrent - Australian Government</i></b>			
Roads to recovery	1,179	901	(278)
<b>Total recurrent capital grants</b>	<b>1,179</b>	<b>901</b>	<b>(278)</b>
<b><i>Non-recurrent - Australian Government</i></b>			
Accident Blackspot Program	690	-	(690)
Community Energy Upgrades Fund	335	783	447
<b><i>Non-recurrent Victorian Government</i></b>			
Community Sport and Recreation Grants	9	-	(9)
Family and Children	1,448	-	(1,448)
Local Sport Infrastructure Fund	40	-	(40)
New and Upgraded Dog Parks	93	-	(93)
Parks and Recreational Areas	63	-	(63)
Safer Roads and Local Street Program	1,756	-	(1,756)
<b>Total non-recurrent capital grants</b>	<b>4,434</b>	<b>783</b>	<b>(3,651)</b>
<b>Total capital grants</b>	<b>5,613</b>	<b>1,683</b>	<b>(3,930)</b>
<b>Total Grants Operating and Capital</b>	<b>14,858</b>	<b>12,491</b>	<b>(2,367)</b>

## 7. Detailed List of Capital Works

This section presents a listing of the capital works projects that will be undertaken for the 2026-27 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 2026-27
- Works carried forward from the 2025-26 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 2025-26 \$'000	Budget 2026-27 \$'000	Change \$'000	%
Property	36,982	56,274	19,292	52%
Plant and Equipment	16,283	7,094	(9,189)	-56%
Infrastructure	46,849	44,452	(2,397)	-5%
<b>Total</b>	<b>100,113</b>	<b>107,819</b>	<b>7,706</b>	<b>8%</b>

## Asset expenditure types

Asset expenditure types	Project Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000
Property	56,274	16,612	25,364	8,195	6,102
Plant and Equipment	7,094	1,800	5,134	160	0
Infrastructure	44,452	9,741	32,032	2,678	0
<b>Total</b>	<b>107,819</b>	<b>28,154</b>	<b>62,529</b>	<b>11,033</b>	<b>6,102</b>

## Summary of Funding Sources

Summary of Funding Sources	Funding sources \$'000	Grants \$'000	Asset sales \$'000	Council Cash \$'000	Borrowings \$'000
Property	56,274	783	0	55,491	0
Plant and Equipment	7,094	0	0	7,094	0
Infrastructure	44,452	901	0	43,551	0
<b>Total</b>	<b>107,819</b>	<b>1,683</b>	<b>0</b>	<b>106,135</b>	<b>0</b>

### 1. New works

Capital works area	Project cost	Asset expenditure types \$				Funding sources \$			
		New	Renewal	Upgrade	Expansion	Grants	Asset Sales	Council cash	Borrowings
<b>Property</b>									
<b>Building improvements</b>									
Integrated Water Management Strategy - Facility Retrofit	63,000	-	-	63,000	-	-	-	63,000	-
<b>Building improvements Total</b>	<b>63,000</b>	-	-	<b>63,000</b>	-	-	-	<b>63,000</b>	-
<b>Building</b>									
New public toilets	520,994	520,994	-	-	-	-	-	520,994	-
Ferndale Park - Diversity Inclusion and Participation Program	5,817,555	-	-	-	5,817,555	-	-	5,817,555	-
Boroondara Sports Electrification	3,416,183	-	-	3,416,183	-	782,757	-	2,633,426	-
Boroondara Vibrant Shopping Centres Quick Wins Program	1,595,662	-	-	1,595,662	-	-	-	1,595,662	-
Unscheduled Minor Buildings Works	603,732	-	603,732	-	-	-	-	603,732	-
Future Building Renewal Design	246,319	-	246,319	-	-	-	-	246,319	-
Unscheduled minor renewal works	310,000	-	310,000	-	-	-	-	310,000	-
Estrella Preschool	702,630	-	702,630	-	-	-	-	702,630	-
Summerhill Park Kindergarten	1,918,350	-	1,918,350	-	-	-	-	1,918,350	-
Building Condition Audit works	1,604,743	-	1,604,743	-	-	-	-	1,604,743	-
Bellevue Kindergarten	1,398,005	-	1,398,005	-	-	-	-	1,398,005	-
Hawthorn Community House - Henry St	10,610	-	10,610	-	-	-	-	10,610	-
Hawthorn Community House - William St	1,233,572	-	1,233,572	-	-	-	-	1,233,572	-
Greythorn Park pavilion	3,044,172	-	3,044,172	-	-	-	-	3,044,172	-
Myrtle Park Pavilion	346,316	-	346,316	-	-	-	-	346,316	-
Hartwell South Reserve	3,099,964	-	3,099,964	-	-	-	-	3,099,964	-
Howard Dawson Reserve Pavilion	41,100	-	41,100	-	-	-	-	41,100	-
Roof Access Works	110,371	-	110,371	-	-	-	-	110,371	-
Lock Replacement Program - Electronic Locks	350,000	-	350,000	-	-	-	-	350,000	-
Roof replacement	474,171	-	474,171	-	-	-	-	474,171	-
Essential Services Compliance - replacement of extinguishers	100,000	-	100,000	-	-	-	-	100,000	-
Ashburton Community Centre roof replacement and structural work	400,000	-	400,000	-	-	-	-	400,000	-
<b>Building Total</b>	<b>27,344,450</b>	<b>520,994</b>	<b>15,994,056</b>	<b>5,011,845</b>	<b>5,817,555</b>	<b>782,757</b>	-	<b>26,561,693</b>	-

7. Detailed List Capital Works  
For the year ending 30 June 2027

Capital works area	Project cost	Asset expenditure types \$				Funding sources \$			
		New	Renewal	Upgrade	Expansion	Grants	Asset Sales	Council cash	Borrowings
<b>Major Projects</b>									
Kew Recreation Centre (Renewal)	3,836,053	-	3,836,053	-	-	-	-	3,836,053	-
Kew Recreation Centre (new)	11,921,500	11,921,500	-	-	-	-	-	11,921,500	-
Kew Recreation Centre (Expansion)	284,906	-	-	-	284,906	-	-	284,906	-
Library Redevelopment Kew (Renewal)	1,698,613	-	1,698,613	-	-	-	-	1,698,613	-
Hawthorn Library Project (Renewal)	93,055	-	93,055	-	-	-	-	93,055	-
Hawthorn Library Project (New)	135,000	135,000	-	-	-	-	-	135,000	-
Library Redevelopment Kew (New)	1,552,500	1,552,500	-	-	-	-	-	1,552,500	-
Tuck Stand (New)	1,668,404	1,668,404	-	-	-	-	-	1,668,404	-
Tuck Stand (Upgrade)	3,120,000	-	-	3,120,000	-	-	-	3,120,000	-
Tuck Stand (Renewal)	3,209,185	-	3,209,185	-	-	-	-	3,209,185	-
<b>Major Projects Total</b>	<b>27,519,217</b>	<b>15,277,404</b>	<b>8,836,907</b>	<b>3,120,000</b>	<b>284,906</b>	-	-	<b>27,519,217</b>	-
<b>Property Total</b>	<b>54,926,667</b>	<b>15,798,399</b>	<b>24,830,962</b>	<b>8,194,845</b>	<b>6,102,461</b>	<b>782,757</b>	-	<b>54,143,910</b>	-
<b>Plant and Equipment</b>									
<b>Computers and telecommunications</b>									
Future Information Technology Expenditure	828,500	-	828,500	-	-	-	-	828,500	-
Audiovisual equipment replacement	150,000	-	150,000	-	-	-	-	150,000	-
<b>Computers and telecommunications Total</b>	<b>978,500</b>	-	<b>978,500</b>	-	-	-	-	<b>978,500</b>	-
<b>Fixtures, fittings and furniture</b>									
Library & Office Furniture	83,000	-	83,000	-	-	-	-	83,000	-
Office furniture renewal	85,000	-	85,000	-	-	-	-	85,000	-
Boroondara Arts Equipment	52,000	-	52,000	-	-	-	-	52,000	-
Library IT Hardware Renewal	220,000	-	220,000	-	-	-	-	220,000	-
Library Shelving	50,000	-	50,000	-	-	-	-	50,000	-
Office refurbishments	261,974	-	261,974	-	-	-	-	261,974	-
Town Hall Gallery Collection - Public Art	20,000	-	20,000	-	-	-	-	20,000	-
<b>Fixtures, fittings and furniture Total</b>	<b>771,974</b>	-	<b>771,974</b>	-	-	-	-	<b>771,974</b>	-
<b>Library books</b>									
Library Resources	1,100,000	-	1,100,000	-	-	-	-	1,100,000	-
<b>Library books Total</b>	<b>1,100,000</b>	-	<b>1,100,000</b>	-	-	-	-	<b>1,100,000</b>	-
<b>Plant, machinery and equipment</b>									
Leisure Centres - Pool Plant & Equipment	615,000	-	615,000	-	-	-	-	615,000	-
Leisure & Aquatic Centre Equipment Replacement	150,000	-	150,000	-	-	-	-	150,000	-
Sportsgrounds - Replacement Of Existing Turf Wicket Rollers	37,000	-	37,000	-	-	-	-	37,000	-
Bin Renewal Program	400,000	-	400,000	-	-	-	-	400,000	-
Transfer Station - Miscellaneous equipment renewal	200,000	-	200,000	-	-	-	-	200,000	-
Parking sensor renewal program	195,979	-	195,979	-	-	-	-	195,979	-
Hawthorn Arts Centre - Chiller Units	250,000	-	250,000	-	-	-	-	250,000	-
Bin Lid Standardisation	800,000	800,000	-	-	-	-	-	800,000	-
Golf course irrigation pump infrastructure	435,195	-	435,195	-	-	-	-	435,195	-
Hawthorn Arts Centre - BMS upgrade	160,000	-	-	160,000	-	-	-	160,000	-
<b>Plant, machinery and equipment Total</b>	<b>3,243,174</b>	<b>800,000</b>	<b>2,283,174</b>	<b>160,000</b>	-	-	-	<b>3,243,174</b>	-
<b>Plant and Equipment Total</b>	<b>6,093,649</b>	<b>800,000</b>	<b>5,133,649</b>	<b>160,000</b>	-	-	-	<b>6,093,649</b>	-

7. Detailed List Capital Works  
For the year ending 30 June 2027

Capital works area	Project cost	Asset expenditure types \$					Funding sources \$		
		New	Renewal	Upgrade	Expansion	Grants	Asset Sales	Council cash	Borrowings
<b>Infrastructure</b>									
<b>Bridges</b>									
Minor Bridge rehabilitation	73,000	-	73,000	-	-	-	-	73,000	-
<b>Bridges Total</b>	<b>73,000</b>	<b>-</b>	<b>73,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,000</b>	<b>-</b>
<b>Drainage</b>									
Unscheduled /emergency drainage works	405,504	-	405,504	-	-	-	-	405,504	-
Future drainage renewal planning	500,000	-	500,000	-	-	-	-	500,000	-
Minor Drainage Works	650,000	-	650,000	-	-	-	-	650,000	-
WSUD/Wetlands renewal program	42,000	-	42,000	-	-	-	-	42,000	-
Concrete drain relining	1,449,579	-	1,449,579	-	-	-	-	1,449,579	-
Bow Crescent, Camberwell	100,000	-	100,000	-	-	-	-	100,000	-
Burbank Street, Ashburton	400,000	-	400,000	-	-	-	-	400,000	-
Croydon Road, Surrey Hills	100,000	-	100,000	-	-	-	-	100,000	-
Fordham Avenue, Camberwell	400,000	-	400,000	-	-	-	-	400,000	-
Gordon Avenue, Kew	80,000	-	80,000	-	-	-	-	80,000	-
Henrietta Street, Hawthorn	350,000	-	350,000	-	-	-	-	350,000	-
Hunter Road, Camberwell	400,000	-	400,000	-	-	-	-	400,000	-
Knutsford Street, Balwyn	200,000	-	200,000	-	-	-	-	200,000	-
Laxdale Road, Camberwell	350,000	-	350,000	-	-	-	-	350,000	-
Maysia Street, Canterbury	350,000	-	350,000	-	-	-	-	350,000	-
Myrtle Road, Canterbury	200,000	-	200,000	-	-	-	-	200,000	-
Oberwyl Road, Camberwell	430,000	-	430,000	-	-	-	-	430,000	-
Ruby Street, Balwyn	330,000	-	330,000	-	-	-	-	330,000	-
Victoria Road, Camberwell	410,000	-	410,000	-	-	-	-	410,000	-
<b>Drainage Total</b>	<b>7,147,084</b>	<b>-</b>	<b>7,147,084</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,147,084</b>	<b>-</b>
<b>Footpaths and cycleways</b>									
Bicycle Strategy Implementation	102,500	102,500	-	-	-	-	-	102,500	-
Footpath construction (Condition 4 Footpaths renewal)	302,752	-	302,752	-	-	-	-	302,752	-
Unscheduled Footpath Works	302,752	-	302,752	-	-	-	-	302,752	-
Park gravel path renewal program	145,195	-	145,195	-	-	-	-	145,195	-
Bicycle & Pedestrian Trails - Implementation of Safety Audit	496,598	-	496,598	-	-	-	-	496,598	-
Shopping Centre footpath works	144,664	-	144,664	-	-	-	-	144,664	-
Minor Footpath Works	615,000	-	615,000	-	-	-	-	615,000	-
<b>Footpaths and cycleways Total</b>	<b>2,109,462</b>	<b>102,500</b>	<b>2,006,962</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,109,462</b>	<b>-</b>

7. Detailed List Capital Works  
For the year ending 30 June 2027

Capital works area	Project cost	Asset expenditure types \$				Funding sources \$			
		New	Renewal	Upgrade	Expansion	Grants	Asset Sales	Council cash	Borrowings
<b>Parks, open space and streetscapes</b>									
Lighting - Unscheduled Works	35,000	-	35,000	-	-	-	-	35,000	-
Park Playground Replacement Program Implementation	2,321,292	-	2,321,292	-	-	-	-	2,321,292	-
Park Signage Renewal Program	50,000	-	50,000	-	-	-	-	50,000	-
Park Feature Wall Renewal Program	113,000	-	113,000	-	-	-	-	113,000	-
Retaining Walls - Unscheduled works	146,451	-	146,451	-	-	-	-	146,451	-
Garden Bed Edging Renewal Program	35,000	-	35,000	-	-	-	-	35,000	-
Hard Surface Play Area Renewal Program	65,000	-	65,000	-	-	-	-	65,000	-
Lighting - Renewal Program	92,000	-	92,000	-	-	-	-	92,000	-
Parks and Gardens irrigation upgrades	80,000	-	80,000	-	-	-	-	80,000	-
Park Playground Replacement Program - Investigation & Design	218,001	-	218,001	-	-	-	-	218,001	-
Shopping Centre Improvement Plan - Implementation	1,058,028	1,058,028	-	-	-	-	-	1,058,028	-
Dog Off Leash Park minor improvement program	93,438	-	-	93,438	-	-	-	93,438	-
Climate Action Plan Implementation	2,798,463	2,798,463	-	-	-	-	-	2,798,463	-
Energy efficient lighting in Parks	92,034	92,034	-	-	-	-	-	92,034	-
Park Infrastructure Renewal Program	620,000	-	620,000	-	-	-	-	620,000	-
Unscheduled playground works	44,000	-	44,000	-	-	-	-	44,000	-
Gardiners Creek (Kooyongkoot) Master Plan Implementation	70,000	-	70,000	-	-	-	-	70,000	-
Greenways Strategy implementation	3,154,395	3,154,395	-	-	-	-	-	3,154,395	-
Alice Anderson Public Art Project	115,195	115,195	-	-	-	-	-	115,195	-
Camberwell Junction Structure and Place Plan - 'Theatre District'	350,000	-	-	350,000	-	-	-	350,000	-
Leigh Park	125,000	-	-	125,000	-	-	-	125,000	-
Maling Road Precinct Response	360,000	-	-	360,000	-	-	-	360,000	-
Street seats renewal	60,000	-	60,000	-	-	-	-	60,000	-
<b>Parks, open space and streetscapes Total</b>	<b>12,096,297</b>	<b>7,218,115</b>	<b>3,949,744</b>	<b>928,438</b>	-	-	-	<b>12,096,297</b>	-
<b>Roads</b>									
Full Road Reconstruction & Kerb Replacements	8,706,622	-	8,706,622	-	-	900,610	-	7,806,012	-
Disability Access	50,000	-	50,000	-	-	-	-	50,000	-
Roads Resheeting	5,121,831	-	5,121,831	-	-	-	-	5,121,831	-
Civic Precinct project & Reserve Rd	100,000	100,000	-	-	-	-	-	100,000	-
Traffic Treatments Lighting replacement	15,000	-	15,000	-	-	-	-	15,000	-
Condition 4 safety treatments	175,000	-	175,000	-	-	-	-	175,000	-
<b>Roads Total</b>	<b>14,168,453</b>	<b>100,000</b>	<b>14,068,453</b>	-	-	<b>900,610</b>	-	<b>13,267,843</b>	-
<b>Off street car parks</b>									
Resurfacing of Condition 4 Car Parks	575,126	-	575,126	-	-	-	-	575,126	-
<b>Off street car parks Total</b>	<b>575,126</b>	-	<b>575,126</b>	-	-	-	-	<b>575,126</b>	-

7. Detailed List Capital Works  
For the year ending 30 June 2027

Capital works area	Project cost	Asset expenditure types \$				Funding sources \$			
		New	Renewal	Upgrade	Expansion	Grants	Asset Sales	Council cash	Borrowings
<b>Recreational, leisure and community facilities</b>									
Freeway Golf Course - Green, bunker & tee renewal	120,000	-	120,000	-	-	-	-	120,000	-
Minor Sportsground Improvements	200,000	-	200,000	-	-	-	-	200,000	-
Sportsground Reconstruction Program	3,188,889	-	3,188,889	-	-	-	-	3,188,889	-
Shade Policy Implementation	120,698	120,698	-	-	-	-	-	120,698	-
Sportsground improvement program	1,500,000	-	-	1,500,000	-	-	-	1,500,000	-
Sportsground Infrastructure Renewal Program	300,000	-	300,000	-	-	-	-	300,000	-
APARC toddler pool play feature upgrade	250,000	-	-	250,000	-	-	-	250,000	-
<b>Recreational, leisure and community facilities Total</b>	<b>5,679,587</b>	<b>120,698</b>	<b>3,808,889</b>	<b>1,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,679,587</b>	<b>-</b>
<b>Infrastructure Total</b>	<b>41,849,008</b>	<b>7,541,313</b>	<b>31,629,257</b>	<b>2,678,438</b>	<b>-</b>	<b>900,610</b>	<b>-</b>	<b>40,948,398</b>	<b>-</b>
<b>Grand Total</b>	<b>102,869,323</b>	<b>24,139,712</b>	<b>61,593,868</b>	<b>11,033,283</b>	<b>6,102,461</b>	<b>1,683,367</b>	<b>-</b>	<b>101,185,956</b>	<b>-</b>

## 2. Works carried forward from the 2025-26 year

Capital works area	Project cost	Asset expenditure types \$				Funding sources \$				
		New	Renewal	Upgrade	Expansion	Grants	Asset Sales	Council cash	Borrowings	
<b>Property</b>										
<b>Building</b>										
New public toilets	271,140	271,140	-	-	-	-	-	271,140	-	
<b>Building Total</b>	<b>271,140</b>	<b>271,140</b>	-	-	-	-	-	<b>271,140</b>	-	
<b>Major Projects</b>										
Library Redevelopment Kew (Renewal)	474,885	-	474,885	-	-	-	-	474,885	-	
Hawthorn Library Project (Renewal)	58,000	-	58,000	-	-	-	-	58,000	-	
Library Redevelopment Kew (New)	542,880	542,880	-	-	-	-	-	542,880	-	
<b>Major Projects Total</b>	<b>1,075,765</b>	<b>542,880</b>	<b>532,885</b>	-	-	-	-	<b>1,075,765</b>	-	
<b>Property Total</b>	<b>1,346,905</b>	<b>814,020</b>	<b>532,885</b>	-	-	-	-	<b>1,346,905</b>	-	
<b>Plant and Equipment</b>										
<b>Plant and Equipment</b>										
Bin Lid Standardisation	1,000,000	1,000,000	-	-	-	-	-	1,000,000	-	
<b>Plant and Equipment Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	-	-	-	-	<b>1,000,000</b>	-	
<b>Plant and Equipment Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	-	-	-	-	<b>1,000,000</b>	-	
<b>Infrastructure</b>										
<b>Drainage</b>										
Young Street Floodway Kew - Stage 2	402,618	-	402,618	-	-	-	-	402,618	-	
<b>Drainage Total</b>	<b>402,618</b>	-	<b>402,618</b>	-	-	-	-	<b>402,618</b>	-	
<b>Parks open space and streetscapes</b>										
Greenways Strategy implementation	1,700,000	1,700,000	-	-	-	-	-	1,700,000	-	
<b>Parks open space and streetscapes Total</b>	<b>1,700,000</b>	<b>1,700,000</b>	-	-	-	-	-	<b>1,700,000</b>	-	
<b>Roads</b>										
Civic Precinct project & Reserve Rd	500,000	500,000	-	-	-	-	-	500,000	-	
<b>Roads Total</b>	<b>500,000</b>	<b>500,000</b>	-	-	-	-	-	<b>500,000</b>	-	
<b>Infrastructure Total</b>	<b>2,602,618</b>	<b>2,200,000</b>	<b>402,618</b>	-	-	-	-	<b>2,602,618</b>	-	
<b>Grand Total</b>	<b>4,949,523</b>	<b>4,014,020</b>	<b>935,503</b>	-	-	-	-	<b>4,949,523</b>	-	
<b>PROPERTY</b>	56,273,572	16,612,419	25,363,847	8,194,845	6,102,461					
<b>PLANT AND EQUIPMENT</b>	7,093,649	1,800,000	5,133,649	160,000	-					
<b>INFRASTRUCTURE</b>	44,451,626	9,741,313	32,031,875	2,678,438	-					
<b>TOTAL</b>	<b>107,818,847</b>	<b>28,153,732</b>	<b>62,529,371</b>	<b>11,033,283</b>	<b>6,102,461</b>	<b>1,683,367</b>	-	<b>106,135,480</b>	-	

## 8. Rates and Charges

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

As per the *Local Government Act 2020*, Council is required to have a Revenue and Rating Plan, which is a 4-year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a 4-year period.

In developing the Budget, rates and charges were identified as an important source of revenue, accounting for 78% 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 Victorian Government, sets out the maximum amount councils may increase rates in a year. For 2026-27 the rate cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated based on 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	Budget	Change	Change
	Actual 2025-26	2026-27	\$	%
General rates	191,677,659	197,153,612	5,475,953	2.9%
Supplementary rates and adjustments	1,145,817	1,000,000	(145,817)	-12.7%
Waste management charge	39,483,000	41,762,000	2,279,000	5.8%
Interest on rates and charges	1,200,000	600,000	(600,000)	-50.0%
Special rate schemes	1,506,467	1,548,585	42,118	2.8%
Less early payment discount	(1,111,126)	(1,111,126)	0	0.0%
Cultural Recreation charges	59,719	63,819	4,100	6.9%
<b>Total rates and charges</b>	<b>233,961,536</b>	<b>241,016,890</b>	<b>7,055,354</b>	<b>2.9%</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	Budget	Change
	2025-26 cents/\$CIV	2026-27 cents/\$CIV	
General rate for rateable residential properties	0.12968144	0.13351236	3.0%
General rate for rateable non residential properties	0.12968144	0.13351236	3.0%

**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 2025-26 \$	Annualised rates levies 2025-26 \$	Budget 2026-27 \$	Percentage change from annualised rates levied 2025-26 Change
Rateable residential	179,337,553	180,825,460	186,571,410	3.18%
Rateable non residential	11,016,078	11,051,909	10,582,203	-4.25%
<b>Total rateable residential and non residential</b>	<b>190,353,631</b>	<b>191,877,369</b>	<b>197,153,612</b>	<b>2.75%</b>
<b>Total estimated amount to be raised</b>	<b>190,353,631</b>	<b>191,877,369</b>	<b>197,153,612</b>	<b>2.75%</b>

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

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

	2025-26	2026-27
Number of rateable properties	81,446	81,629
Base average rate	\$ 2,269.11	\$ 2,350.60
Maximum rate increase (set by the Victorian Government)	3.00%	2.75%
Capped average rate	\$ 2,337.18	\$ 2,415.24
Maximum general rates revenue	\$ 190,353,631	\$ 197,153,612
Budgeted general rates revenue	\$ 190,353,631	\$ 197,153,612

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

	Budget 2025-26 \$	Budget 2026-27 \$	Change
<b>Total rates to be raised (incl additional rate revenue)</b>	<b>191,774,570</b>	<b>198,591,071</b>	3.6%
<b>Additional rate revenue</b>			
Special rate schemes	1,627,837	1,548,585	-4.9%
Supplementary valuations	900,000	1,000,000	11.1%
Early payment of rates discount	(1,106,898)	(1,111,126)	0.4%

**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 2025-26 Numbers	Budget 2026-27 Numbers	Change
Rateable residential	75,667	75,860	0.3%
Rateable non residential	5,779	5,769	-0.2%
<b>Total number of assessments</b>	<b>81,446</b>	<b>81,629</b>	0.2%

**1.7 The basis of valuation to be used is the Capital Improved**

**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 2025-26 \$	Budget 2026-27 \$	Change
Rateable residential	139,438,200,000	139,740,930,000	0.2%
Rateable non residential	8,522,352,500	7,926,010,000	-7.0%
<b>Total</b>	<b>147,960,552,500</b>	<b>147,666,940,000</b>	<b>-0.2%</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 2025-26 \$	Per Rateable Property Budget 2026-27 \$	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)	1,399	1,489	6.4%
(ii) 240 litre bin commercial	1,399	1,489	6.4%
(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)	1,145	1,215	6.1%
(iv) 120 litre bin residential and other	576	615	6.8%
(v) 120 litre bin commercial	576	615	6.8%
(vi) 80 litre bin residential and other	317	339	6.9%
(vii) 80 litre bin commercial	317	339	6.9%
(viii) Minimum charge for each residential property (Except for vacant land and those residential properties required to service own refuse disposal as a condition of a town planning permit where a waste environmental levy is imposed as a contribution to waste and rubbish collection from public spaces).	317	339	6.9%
(ix) Waste environmental levy residential and other	145	154	6.2%
(x) Waste environmental levy commercial	145	154	6.2%

**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 2025-26 \$	Budget 2026-27 \$	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)	5,788,000	6,455,000	11.5%
(ii) 240 litre bin commercial	1,742,000	1,885,000	8.2%
(iii) 240 litre bin concession	119,000	125,000	5.0%
(The 240 litre bin concession rate will only apply for those with a specific medical condition requiring a larger bin size)			
(iv) 120 litre bin residential and other	20,337,000	21,617,000	6.3%
(v) 120 litre bin commercial	658,000	721,000	9.6%
(vi) 80 litre bin residential and other	8,019,000	7,982,000	-0.5%
(vii) 80 litre bin commercial	233,000	255,000	9.4%
(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)	527,000	579,000	9.9%
(ix) Waste environmental levy residential and other	1,638,000	1,769,000	8.0%
(x) Waste environmental levy commercial	353,000	374,000	5.9%
<b>Total</b>	<b>39,414,000</b>	<b>41,762,000</b>	<b>6.0%</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 2025-26 \$	Budget 2026-27 \$	Change
Rates and charges	\$ 231,248,289	\$ 240,416,890	4.0%

**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 were 5 properties which were “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 2025-26 Charge	Budget 2026-27 Charge
Kew Golf Club	120 Belford Road, Kew	\$13,617	\$14,686
Green Acres Golf Club	51 Elm Grove, Kew	\$5,576	\$6,008
Grace Park Tennis Club	2 Hilda Crescent, Hawthorn	\$12,644	\$13,485
Melbourne Cricket Club Foundation	37 - 41 Glen Street, Hawthorn	\$23,343	\$24,700
Auburn Bowling Club	2B Munro St, Hawthorn East	\$4,539	\$4,940
<b>Total Cultural and Recreation charges</b>		<b>\$59,719</b>	<b>\$63,819</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 4 year period ending 30 June 2030. 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 2025-26 to 2034-35 was adopted by Council on 27 October 2022. The Financial Plan is required to be adopted by 31 October following a general election.

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 circumstances 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 resources 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 fund's 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 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 4 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 78% of total income in 2026-27.

While operating grants total \$10.08 million in 2026-27, all but \$5.95 million are tied grants, which require Boroondara to perform a service on behalf of the Victorian or Australian 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 Victorian and Australian Governments based on capacity to pay and other socio-economic factors and therefore Boroondara is one of the lowest recipients with grant income equivalent to \$26.31 per resident in Boroondara (*Source 2025-26 Victorian Local Government Grants Commission Annual Allocation Report*).

### 10.2 Current-year rates and charges

The 2026-27 operating position is predicted to be impacted by several external and internal influences, wage rises, general inflation increases, and new service initiatives. The general rate will increase by 2.75% and the waste collection costs will increase on average by 6.6% in 2026-27. This will raise total rates and charges for 2026-27 of \$241.02 million, including \$1 million generated from supplementary rates. This amount also includes special rates and charges of \$1.55 million.

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

The below table highlights the indicative rate increase over the forward 4-year period. These forward indexes are indicative only and are reviewed on an annual basis and are subject to change. The projections for 2028-2031 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 has set this at 2.50% for future years.

Year	Rate increase %
2027	2.75%
2028	2.50%
2029	2.50%
2030	2.50%
2031	2.50%

### 10.3 Rate in the dollar

The City of Boroondara's 2026-27 Budget provides for an increase in the rate in the dollar paid by ratepayers, an increase from 0.12968144 cents in the dollar to 0.13351236 cents in the dollar.

A median valued residential property in Boroondara was valued at \$1.65 million in both 2025 and 2026. Despite the unchanged valuation, the general rate increased from \$2,139.74 to \$2,202.95 in 2026-27, an increase of \$63.21 per year, or \$1.22 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 and certified annually by the Valuer-General of Victoria (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 2025-26 cents/\$CIV	Budget 2026-27 cents/\$CIV	Change
General rate for rateable residential properties	0.12968144	0.13351236	3.0%
General rate for rateable non-residential properties	0.12968144	0.13351236	3.0%

## 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 were 5 properties which were “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 Emergency Services and Volunteer Fund levy and will be required to pay waste charges as and when they utilise Council’s waste service.

Type or class of land	Budget 2025-26 cents/\$CIV	Budget 2026-27 cents/\$CIV
Rate concession - rateable Cultural and Recreational	0.06484072	0.06675618

## 10.6 Revaluation of properties

The Valuer-General Victoria is responsible for the conduct of annual property valuations for rating and tax purposes from 1 July 2018 following a change in the Valuation of Land Act 1960.

A revaluation of all properties within the municipality was carried out based on the property market as at 1 January 2026 and will apply from 1 July 2026 for the 2026-27 financial year. Overall, property valuations resulted in a minimal change decreasing by -0.20%. Of this decrease, residential properties have increased by 0.22% and non-residential properties have decreased by -7.03%.

The following tables summarise the valuation changes between the 2025 and 2026 general revaluations for all property types, including analysis by suburb.

### All property types

Property Type	No. Properties	2025 CIV	2026 CIV	CIV % change
Residential Vacant Land	1,009	\$2,348,170,000	\$2,354,370,000	0.26%
Houses	40,985	\$108,966,375,000	\$109,297,765,000	0.30%
Flats	1,539	\$979,340,000	\$957,300,000	-2.25%
Units	32,177	\$26,886,030,000	\$26,875,420,000	-0.04%
Specialty (Retirement)	34	\$209,300,000	\$213,150,000	1.84%
Non-residential - rateable	5,885	\$8,571,337,500	\$7,968,935,000	-7.03%
<b>Total</b>	<b>81,629</b>	<b>\$ 147,960,552,500</b>	<b>\$147,666,940,000</b>	<b>-0.20%</b>

### Analysis by suburbs - all property types

Suburb	No. Properties	2025 CIV	2026 CIV	CIV % change
Ashburton	3,590	\$5,760,360,000	\$5,814,240,000	0.94%
Balwyn	6,543	\$12,765,175,000	\$12,980,520,000	1.69%
Balwyn North	8,431	\$17,233,762,500	\$17,463,732,500	1.33%
Camberwell	10,638	\$20,878,310,000	\$20,661,050,000	-1.04%
Canterbury	3,420	\$8,832,240,000	\$8,859,555,000	0.31%
Deepdene	1,001	\$2,470,010,000	\$2,500,955,000	1.25%
Glen Iris	6,576	\$12,790,705,000	\$12,987,145,000	1.54%
Hawthorn	14,045	\$19,682,695,000	\$19,917,532,500	1.19%
Hawthorn East	8,683	\$12,665,235,000	\$12,413,590,000	-1.99%
Kew	11,854	\$22,969,295,000	\$22,432,655,000	-2.34%
Kew East	2,944	\$4,870,420,000	\$4,851,275,000	-0.39%
Mont Albert	59	\$150,500,000	\$155,250,000	3.16%
Surrey Hills	3,845	\$6,891,845,000	\$6,629,440,000	-3.81%
<b>Total</b>	<b>81,629</b>	<b>\$147,960,552,500</b>	<b>\$147,666,940,000</b>	<b>-0.20%</b>

Property Type	No. Properties	2025 CIV	2026 CIV	CIV % change
Residential - rateable	75,744	\$139,389,215,000	\$139,698,005,000	0.22%
Non-residential - rateable	5,885	\$8,571,337,500	\$7,968,935,000	-7.03%
Cultural and Recreational - rateable	5	\$92,100,000	\$95,600,000	3.80%
<b>Total properties</b>	<b>81,634</b>	<b>\$ 148,052,652,500</b>	<b>\$147,762,540,000</b>	<b>-0.20%</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 2026-27:**

Household waste bin size (landfill)	2025-26 charge	2026-27 charge
Waste environment levy residential and other	\$145.00	\$154.00
Waste environment levy commercial	\$145.00	\$154.00
80-litre & minimum waste charge residential and other	\$317.00	\$339.00
80-litre commercial	\$317.00	\$339.00
120-litre residential and other	\$576.00	\$615.00
120-litre commercial	\$576.00	\$615.00
240 litre (only for residential properties with 4 or more people in a household)	\$1,399.00	\$1,489.00
240 litre commercial (only for commercial properties)	\$1,399.00	\$1,489.00
240 litre concession (concessional fee for residential properties with a specific medical condition)	\$1,145.00	\$1,215.00

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 these services.

The 2026-27 Budget proposes an average increase of 6.6% in waste charges (inclusive of the Victorian government landfill 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 Victorian 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.

At a meeting of Council 15 December 2025, Council deferred its commitment to the introduction of a standalone kerbside glass recycling service due to the absence of a transparent and substantiated business case, the significant capital and ongoing costs to ratepayers, and uncertainty regarding net financial and environmental benefits. Council will continue to advocate for more efficient, locally tailored glass recycling solutions while delivering sustainable and cost-effective waste services. This budget does not include a provision for associated transition costs and income.

## 10.8 Rate payment options

In 2026-27, 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 2026 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 2026.
- One lump-sum payment, in full, by 15 February 2026 (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 4 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

Interest is charged on all overdue rates in accordance with Section 172 of the Local Government Act 1989. The interest rate applied is fixed under Section 2 of the Penalty Interest Rates Act 1983, which is determined by the Minister and published by notice in the Government Gazette.

## 10.10 Rates and charges deferment and financial hardship

Council has a Rates and Charges Deferment and Financial Hardship Policy (currently under review) 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 Victorian Government Pensioner Rate Rebate, the penalty interest rate to apply shall be the lower of Council's 2025-26 weighted average investment earning rate or the rate set by the Victorian Government. Council's current weighted average investments earning rate as at 31 March 2026 was 4.48% 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 the 2012-13 financial year, Council undertook borrowings of \$29 million to fund major building works. These loans were established at a fixed interest rate for a term of 10 years and were originally scheduled for full repayment in 2022-23. Council reviewed its loan portfolio in 2022-23 and refinanced the remaining balance of this debt for a further 10 year term.

In 2021-22, Council borrowed \$70 million to support significant infrastructure projects, including the redevelopment of Kew Recreation Centre and Canterbury Community Precinct.

Council is also forecast to undertake additional borrowings of \$9.50 million in 2025-26 to fund the purchase of 17 side-loader waste collection trucks.

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.

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 2025-26 year, \$8.81 million in principal repayments on existing borrowings have been made, with the cost of servicing these borrowings being \$2.71 million. The outstanding amount borrowed will be \$69.44 million as at 30 June 2026.

The following table sets out future proposed borrowings, based on the forecast position of Council as at 30 June 2025. The table also shows the results of prudential ratios that have previously been issued by the Victorian Government.

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

Financial year ending	\$'000's				Council Policy > 1.2 to 1	VAGO FINANCIAL SUSTAINABILITY RISK INDICATORS			
	New borrowings	Principal paid	Interest expense	Balance 30 June		Adjusted Liquidity (Current assets/ Current liabilities)	Liquidity	Internal Financing	Indebtedness
2026	9,500	8,819	2,711	69,436	2.55	2.97	78.3%	25.2%	4.73%
<b>2027</b>	-	<b>10,341</b>	<b>2,879</b>	<b>59,096</b>	<b>1.83</b>	<b>2.25</b>	<b>76.8%</b>	<b>20.6%</b>	<b>4.38%</b>
2028	-	10,798	2,416	48,296	1.60	2.02	107.8%	16.0%	0.41%
2029	-	11,279	1,931	37,017	1.33	1.76	105.4%	12.5%	1.09%
2030	-	11,781	1,428	25,236	1.19	1.62	114.0%	7.8%	1.87%
2031	-	12,308	901	12,928	1.19	1.64	128.9%	3.8%	1.27%
2032	-	10,594	388	2,334	1.23	1.75	114.8%	3.7%	1.59%
2033	-	2,334	60	-	1.30	1.85	115.2%	3.6%	2.18%
2034	-	-	-	-	1.39	1.95	118.8%	3.1%	2.88%
2035	-	-	-	-	1.49	2.06	119.5%	3.2%	3.10%
2036	-	-	-	-	1.59	2.16	120.6%	2.9%	3.49%
<b>Total</b>	<b>9,500</b>	<b>78,254</b>	<b>12,714</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 1.20 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 table below shows information on borrowings specifically required by the Regulations.

Indicator	Forecast Actual 2025-26 \$'000	Budget 2026-27 \$'000
Total amount borrowed as at 30 June of the prior year	68,755	69,436
Total amount to be borrowed	9,500	0
Total amount projected to be redeemed	(8,819)	(10,341)
<b>Amount of borrowings 30 June</b>	<b>69,436</b>	<b>59,096</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 provides 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 & 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 2026-27 year.

Where fees are set by Victorian 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 Victorian Government over the course of the 2026-27 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 2026-27 Budget includes an average increase of 6.6% 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 estimated to increase by 1.58% or \$2.68 per tonne from \$169.79 to \$172.47 per tonne in 2026-27. The waste levy changes are part of the Victorian 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 on the following pages. Some fees and charges may have different percentage increases due to rounding to improve ease of use or cash handling.

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Community Services

### 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 hire - Not-for-profit youth providers - Monday to Friday normal business hours	N	Per hour	No charge	Y
Boroondara Youth Hub - For-profit youth providers - Monday to Friday normal business hours	N	Per hour	\$78.40	Y
School program facilitation	N	Per hour	No charge	Y
Boroondara Youth Hub hire - Supervising Youth Officer	N	Per hour minimum 3 hours	\$73.00	Y
Boroondara Youth Hub hire - Security Guard	N	Per hour per guard	Up to a maximum of \$74	Y
Boroondara Youth Hub hire - Public holiday staffing surcharge	N	Per hour	An additional 50% of staff cost rate	Y
Boroondara Youth Hub hire - For-profit youth providers - Monday to Friday after hours (+ additional staffing charges)	N	Per hour	\$77.50	Y
Boroondara Youth Hub hire - For-profit youth providers - Saturday to Sunday and Public Holidays (+ additional staffing charges)	N	Per hour	\$94.00	Y
Boroondara Youth Hub hire - Not-for-profit youth providers - Saturday to Sunday and Public Holidays (+ additional staffing charges)	N	Per hour	\$47.40	Y
Boroondara Youth Hub hire - Not-for-profit youth providers - Monday to Friday after hours (+ additional staffing charges)	N	Per hour	No Charge	Y
Additional cleaning to Boroondara Youth Hub spaces	N	Per booking	Cost Recovery	Y
Damage or loss of Boroondara Youth Hub equipment	N	Per booking	Cost Recovery	Y

#### Immunisation

Sale and administration of vaccines not covered within National Immunisation Program schedule	N	Per item	Cost of vaccine + vaccine administration fee of \$26	Y
Immunisation catch up advice	N	Per record	\$52.90	Y
Unsubsidised community flu vaccine	N	Per item	\$30.00	Y
Corporate flu immunisation session (Pro-rata for time)	N	Per 30 minutes	\$530.00	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	\$117.40	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 \$21.00 per session	Y
Information forums for parents with Health Care cards	N	Per ticket maximum	No charge	Y
School holiday activities	N	Per activity	Up to \$21.00 per activity	Y

#### Meeting or Facility Room hire

Anderson Park Community Hub Meeting Room 2 - Community Rate	N	Per hour	\$9.20	Y
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Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Meeting or Facility Room hire [continued]

Anderson Park Community Hub Meeting Room 2 - Standard Rate	N	Per hour	\$60.00	Y
Anderson Park Community Hub Meeting Room 1 - Standard Rate	N	Per hour	\$60.00	Y
Anderson Park Community Hub Meeting Room 1 - Community Rate	N	Per hour	\$9.20	Y
Excess cleaning for Anderson Park/MCH Centres meeting rooms	N	Per booking	Cost recovery	Y
Auburn Centre Facilities - Standard rate	N	Per hour	\$31.40	Y
Auburn Centre Facilities - Community Rate	N	Per term	\$67.00	Y
Auburn Centre facilities - Playgroup Contribution	N	Per family per term	\$48.80	Y
Maternal and Child Health - Standard Rate	N	Per hour	\$31.40	Y
Maternal and Child Health - Community Rate	N	Per term	\$67.00	Y
Maternal and Child Health - Playgroup Contribution	N	Per family per term	\$48.80	Y

## Kew Traffic School

Community group bookings	N	Per group booking	\$158.00	Y
Public Play and Ride session	N	Per child	\$11.30	Y
Private bookings - at time of booking - two hours - Boroondara resident	N	Per two hour booking	\$278.80	Y
Private bookings - at time of booking - two hours - Non-Boroondara resident	N	Per two hour booking	\$379.50	Y
Private bookings - at time of booking - three hours - Boroondara resident	N	Per three hour booking	\$322.50	Y
Private bookings - at time of booking - three hours - Non-Boroondara resident	N	Per three hour booking	\$430.00	Y
Safety education session - Boroondara based Early Childhood Education and Care service or school	N	Per session	\$160.00	Y
Safety education session - Non-Boroondara based Early Childhood Education and Care service or school	N	Per session	\$215.50	Y

## Sportsgrounds

Casual sportsground booking fee (charges for functions, casual sports games, schools outside Boroondara municipality)	N	Per hour	\$76.00	Y
Casual sportsground booking fee - Junior rate (Under 18)	N	Per hour	\$39.50	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	\$39.60	Y
Hall and pavilion hire - casual use (including changerooms)	N	Per hour	\$77.50	Y
Hall and pavilion hire - seasonal hall tenant rate	N	Per booking	\$47.40	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	\$14.40	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	No charge	Y

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Kindergarten Central Registration and Enrolment [continued]

Kindergarten central registration and enrolment application fee - Four year old kindergarten	N	Per registration	No charge	Y
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## Community Development

### Active Ageing Services

### Social Support

Adult day care / social support activity	N	Per session + meal if applicable	\$10.40	N
Adult day care / social support activity	N	Two - three hours	\$5.80	N
Active Ageing Council Curated Event	N	Per event	Up to a maximum of \$50	Y

## Transport

Community bus hire - community groups	N	Per day	\$127.50	Y
Community bus hire - community groups	N	Per half day	\$78.00	Y
Community bus fixed runs	N	One way trip and return trip	\$5.20	N
Travel charge	N	Per kilometre	\$3.20	N
Assisted Transport (one way)	N	Per trip	\$4.20	N

## Canterbury Memorial Home

Canterbury Memorial Home Units - standard rate	N	Per month	\$699.00	N
Canterbury Memorial Home Units - historical fee level one	N	Per month	\$599.00	N

## Seniors Centre Hire Fees

Seniors Group Licence - Community Rate	N	Per hour	\$5.50 per hour	Y
Hall - Standard Rate	N	Per hour minimum 3 hours	\$84.00	Y
Hall - Community Rate	N	Per hour minimum 3 hours	50% of applicable rate	Y
Multi purpose room - Standard Rate	N	Per hour minimum 3 hours	\$19.00	Y
Multi purpose room - Community Rate	N	Per hour minimum 3 hours	50% of applicable rate	Y
Small meeting room - Standard Rate	N	Per hour minimum 3 hours	\$9.80	Y
Small meeting room - Community Rate	N	Per hour minimum 3 hours	50% of applicable rate	Y

## Arts, Culture and Economic Development

### Eisteddfod

Performance Accompanist	N	Per performance	\$11 - \$40	Y
Eisteddfod Registration Fee	N	Per entry	Up to \$50	Y

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Meeting or Facility Room hire

### Kew Court House

Just Theatre (foyer and dressing room included) - Monday to Thursday - Standard Rate	N	Per hour minimum 3 hours	\$60.00	Y
Just Theatre (foyer and dressing room included) - Monday to Thursday - Standard Rate	N	Per day	\$414.00	Y
Just Theatre (foyer and dressing room included) - Friday to Sunday - Standard Rate	N	Per hour minimum 3 hours	\$68.00	Y
Just Theatre (foyer and dressing room included) - Friday to Sunday - Standard Rate	N	Per day	\$490.00	Y
Just Theatre (foyer and dressing room included) - Weekly - Standard Rate	N	Per week	\$1,520.00	Y
Just Theatre (foyer and dressing room included) - Monday to Thursday - Community Rate	N	Per hour minimum 3 hours	\$15.00	Y
Just Theatre (foyer and dressing room included) - Monday to Thursday - Community Rate	N	Per day	\$103.50	Y
Just Theatre (foyer and dressing room included) - Friday to Sunday - Community Rate	N	Per hour minimum 3 hours	\$17.00	Y
Just Theatre (foyer and dressing room included) - Friday to Sunday - Community Rate	N	Per day	\$122.50	Y
Just Theatre (foyer and dressing room included) - Weekly - Community Rate	N	Per week	\$380.00	Y
Access Gallery - Standard Rate	N	Per week	\$192.00	Y
Access Gallery - Community Rate	N	Per week	\$48.00	Y

### Hawthorn Arts Centre

Day rate - Standard rate	N	Per day minimum 8 hours	90% of hourly rate (8 hours)	Y
Main Hall and Stage - Monday to Thursday - Standard rate	N	Per hour minimum 3 hours	\$273.00	Y
Main Hall and Stage - Friday to Sunday - Standard rate	N	Per hour minimum 3 hours	\$448.00	Y
Main Hall and Stage - Monday to Thursday - Community rate	N	Per hour minimum 3 hours	\$136.50	Y
Main Hall and Stage - Friday to Sunday - Community rate	N	Per hour minimum 3 hours	\$224.00	Y
Chandelier room - Monday to Thursday - Standard rate	N	Per hour minimum 3 hours	\$195.00	Y
Chandelier room - Friday to Sunday - Standard rate	N	Per hour minimum 3 hours	\$340.00	Y
Chandelier room - Monday to Thursday - Community rate	N	Per hour minimum 3 hours	\$97.50	Y
Chandelier room - Friday to Sunday - Community rate	N	Per hour minimum 3 hours	\$170.00	Y
Mayor's room - Monday to Thursday - Standard rate	N	Per hour minimum 3 hours	\$78.00	Y
Mayor's room - Friday to Sunday - Standard rate	N	Per hour minimum 3 hours	\$94.00	Y
Mayor's room - Monday to Thursday - Community rate	N	Per hour minimum 3 hours	\$39.00	Y
Mayor's room - Friday to Sunday - Community rate	N	Per hour minimum 3 hours	\$47.00	Y
Dora Wilson room - Monday to Thursday - Standard rate	N	Per hour minimum 3 hours	\$34.00	Y

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Hawthorn Arts Centre [continued]

Dora Wilson room - Friday to Sunday - Standard rate	N	Per hour minimum 3 hours	\$38.00	Y
Dora Wilson room - Monday to Thursday - Community rate	N	Per hour minimum 3 hours	\$8.50	Y
Dora Wilson room - Friday to Sunday - Community rate	N	Per hour minimum 3 hours	\$9.50	Y
The Chamber - Monday to Thursday - Standard rate	N	Per hour minimum 3 hours	\$78.00	Y
The Chamber - Friday to Sunday - Standard rate	N	Per hour minimum 3 hours	\$94.00	Y
The Chamber - Monday to Thursday - Community rate	N	Per hour minimum 3 hours	\$39.00	Y
The Chamber - Friday to Sunday - Community rate	N	Per hour minimum 3 hours	\$47.00	Y
John Beswicke - Monday to Thursday - Standard rate	N	Per hour minimum 3 hours	\$34.00	Y
John Beswicke - Friday to Sunday - Standard rate	N	Per hour minimum 3 hours	\$38.00	Y
John Beswicke - Monday to Thursday - Community rate	N	Per hour minimum 3 hours	\$8.50	Y
John Beswicke - Friday to Sunday - Community rate	N	Per hour minimum 3 hours	\$9.50	Y
Zelman room - Monday to Thursday - Standard rate	N	Per hour minimum 3 hours	\$78.00	Y
Zelman room - Friday to Sunday - Standard rate	N	Per hour minimum 3 hours	\$94.00	Y
Zelman room - Monday to Thursday - Community rate	N	Per hour minimum 3 hours	\$39.00	Y
Zelman room - Friday to Sunday - Community rate	N	Per hour minimum 3 hours	\$47.00	Y
Edward C. Rigby room - Monday to Thursday - Standard rate	N	Per hour minimum 3 hours	\$52.00	Y
Edward C. Rigby room - Friday to Sunday - Standard rate	N	Per hour minimum 3 hours	\$54.00	Y
Edward C. Rigby room - Monday to Thursday - Community rate	N	Per hour minimum 3 hours	\$13.00	Y
Edward C. Rigby room - Friday to Sunday - Community rate	N	Per hour minimum 3 hours	\$13.50	Y
Community Arts Space - Monday to Thursday - Standard rate	N	Per hour minimum 3 hours	\$78.00	Y
Community Arts Space - Friday to Sunday - Standard rate	N	Per hour minimum 3 hours	\$94.00	Y
Community Arts Space - Monday to Thursday - Community rate	N	Per hour minimum 3 hours	\$39.00	Y
Community Arts Space - Friday to Sunday - Community rate	N	Per hour minimum 3 hours	\$47.00	Y
Second Empire - Monday to Thursday - Standard rate	N	Per hour minimum 3 hours	\$78.00	Y
Second Empire - Friday to Sunday - Standard rate	N	Per hour minimum 3 hours	\$94.00	Y
Second Empire - Monday to Thursday - Standard rate	N	Per hour minimum 3 hours	\$39.00	Y
Second Empire - Friday to Sunday - Standard rate	N	Per hour minimum 3 hours	\$47.00	Y

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Hawthorn Arts Centre [continued]

The Basement - Performance/Rehearsal studio - Monday to Thursday - Standard rate	N	Per hour minimum 3 hours	\$64.00	Y
The Basement - Performance/Rehearsal studio - Friday to Sunday - Standard rate	N	Per hour minimum 3 hours	\$80.00	Y
The Basement - Performance/Rehearsal studio - Monday to Thursday - Community rate	N	Per hour minimum 3 hours	\$16.00	Y
The Basement - Performance/Rehearsal studio - Friday - Sunday - Community rate	N	Per hour minimum 3 hours	\$20.00	Y
The Basement - Performance/Rehearsal studio - Monday to Thursday - Standard rate	N	Per day	\$412.00	Y
The Basement - Performance/Rehearsal studio - Friday to Sunday - Standard rate	N	Per day	\$486.00	Y
The Basement - Performance/Rehearsal studio - Per week - Standard rate	N	Per week	\$2,180.00	Y
The Basement - Performance/Rehearsal studio - Monday to Thursday - Community rate	N	Per day	\$103.00	Y
The Basement - Performance/Rehearsal studio - Friday to Sunday - Community rate	N	Per day	\$121.50	Y
The Basement - Performance/Rehearsal studio - Per week - Community rate	N	Per week	\$545.00	Y

## Artists studios

Studio 1	N	Per month	\$658.00	Y
Studio 2	N	Per month	\$407.00	Y
Studio 3	N	Per month	\$428.00	Y
Studio 4	N	Per month	\$164.50	Y
Studio 5	N	Per month	\$242.00	Y
Studio 6	N	Per week	\$83.50	Y
Studio 6	N	Per month	\$362.00	Y

## Camberwell Civic Precinct

Parkview Room - Monday to Thursday - Standard Rate	N	Per hour minimum 3 hours	\$194.00	Y
Parkview Room - Friday to Sunday - Standard Rate	N	Per hour minimum 3 hours	\$343.00	Y
Parkview room - Monday to Thursday - Community rate	N	Per hour minimum 3 hours	\$97.00	Y
Parkview room - Friday to Sunday - Community rate	N	Per hour minimum 3 hours	\$171.50	Y

## Staffing Costs (Minimum of four hours)

Public Holiday surcharge - Community rate	N	2580	An additional 50% of staff cost rate	Y
Public Holiday surcharge	N	Per hour	An additional 50% of staff cost rate	Y
Supervising Technician - Standard rate	N	Per hour	\$75.00	Y
Front of House/Duty Manager - Standard rate	N	Per hour	\$75.00	Y
Box Office/Hospitality Officer - Standard rate	N	Per hour	\$70.00	Y
Usher / Event staff - Standard rate	N	Per hour	\$65.00	Y
Technician - Standard rate	N	Per hour	\$70.00	Y
Gallery Attendant - Standard rate	N	Per hour	\$70.00	Y

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Staffing Costs (Minimum of four hours) [continued]

Security Guard	N	Per hour per guard	Up to a maximum of \$75.00	Y
Supervising Technician - Community rate	N	Per hour	\$37.50	Y
Front of House/Duty Manager - Community rate	N	Per hour	\$37.50	Y
Box Office/Hospitality Officer - Community rate	N	Per hour	\$35.00	Y
Usher / Event staff - Community rate	N	Per hour	\$32.50	Y
Technician - Community rate	N	Per hour	\$35.00	Y
Gallery Attendant - Community rate	N	Per hour minimum 4 hours	\$35.00	Y

## Other Fees and Charges

Hirer's box office fees - Standard rate	N	Per ticket	\$5.20	Y
Hirer's box office fees - Community rate	N	Per ticket	\$2.60	Y
Venue hire for internal photography not associated with event	N	Per hour	\$159.00	Y
Venue rehearsal fee - Main Hall / Chandelier room - Standard rate	N	Per hour minimum 3 hours	50% of venue hire rate for standard rates	Y
Venue rehearsal fee - Main Hall / Chandelier room - Community rate	N	Per hour minimum 3 hours	50% of venue hire rate for community rates	Y
Venue bump in fee - Main Hall / Chandelier room - Standard rate	N	Per hour minimum 3 hours	50% of venue hire rate for standard rates	Y
Venue bump in fee - Main Hall / Chandelier room - Community rate	N	Per hour minimum 3 hours	50% of venue hire rate for community rates	Y
Venue bump out fee - Main Hall / Chandelier room - Standard rate	N	Per hour minimum 3 hours	50% of venue hire rate for standard rates	Y
Venue bump out fee - Main Hall / Chandelier room - Community rate	N	Per hour minimum 3 hours	50% of venue hire rate for community rates	Y
Commission on consignment stock at The Gallery Shop	N	Per item	35% commission on sale price	Y
Commission on consignment stock at The Gallery Shop - 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 Gallery Shop sales	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	\$3.60	Y
Express post mail out fee	N	Per transaction	\$9.30	Y
Additional cleaning to hired spaces	N	Per booking	Cost recovery	Y
Damage or loss of meeting room equipment	N	Per booking	Cost recovery	Y
Staffing Costs (greater than 9 hours)	N	Per hour after 9 hours	An additional 50% of staff cost	Y
Photocopy - A3 colour	N	Per copy	\$3.00	Y
Photocopy - A3 black and white	N	Per copy	\$0.20	Y
Photocopy - A4 colour	N	Per copy	\$2.00	Y
Photocopy - A4 black and white	N	Per copy	\$0.20	Y

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Other Fees and Charges [continued]

Removal of carpet tiles in the Community Art Space	N	Per request	\$205.00	Y
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## 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	\$70.00	Y
Laptop hire - half day	N	Per unit	\$35.00	Y
Projector hire - full day	N	Per unit	\$139.00	Y
Projector hire - half day	N	Per unit	\$69.50	Y
Main Hall wall uplighting	N	Per event	\$671.00	Y
Main Hall Chandelier repositioning	N	Per chandelier	\$50.00	Y
Chandelier colour lighting package	N	Per event	\$214.00	Y
Staging (1.2m x 2.4m) / Choir risers	N	Per piece	\$46.80	Y
Cabled microphone	N	Per unit	\$46.80	Y
Cordless microphone	N	Per unit	\$82.50	Y
Flipchart	N	Per chart	\$29.40	Y
Whiteboard	N	Per unit	\$29.40	Y
Town Hall Gallery Exhibition Catalogue	N	Per copy	Up to a maximum of \$50.00	Y
Piano hire	N	Per event	\$571.00	Y
Electric keyboard hire	N	Per unit	\$59.00	Y
Tune of Piano	N	Per event	\$291.00	Y
Portable PA system	N	Per day	\$164.50	Y
Battery powered speaker and microphone system	N	Per day	\$77.50	Y
Streaming- Hybrid package - Small meeting and conferences	N	Per day	\$374.00	Y
Streaming- Basic live package - Medium to large events	N	Per day	\$549.00	Y
Foldback/Portable speaker	N	Per unit	\$44.20	Y
Haze effect machine	N	Per unit	\$93.50	Y
Moving Spotlights Lights Room package (front truss)	N	Per day	\$180.00	Y
Moving Spotlights Lights Stage package - 12 unit package	N	Per day	\$370.00	Y
Moving Spotlights Lights Floor package - 4 unit package	N	Per day	\$180.00	Y
Moving Lights full package (includes room, stage and floor package)	N	Per day	\$700.00	Y
Single Wall Up-lights (Chauvet LED Strip with Tilt - Static colour)	N	Per day	\$56.00	Y
Partition Boards	N	Per day	\$25.00	Y
LED Wall (portable LED screen for the Chandelier room)	N	Per day	\$200.00	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

## Local Economies

Business Events	N	Per person	Up to \$60	Y
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Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Library Services

### Meeting or Facility Room hire (From 1 July to 31 December 2026)

Small library meeting rooms - Community rate	N	Per hour	\$5.00	Y
Small library meeting rooms - Standard rate	N	Per hour	\$28.50	Y
Large library meeting rooms - Community rate	N	Per hour	\$8.50	Y
Large library meeting rooms - Standard rate	N	Per hour	\$57.00	Y

### Meeting or Facility Room hire (From 1 January to 30 June 2027)

Small library meeting rooms - Community rate	N	Per hour	\$5.60	Y
Small library meeting rooms - Standard rate	N	Per hour	\$30.00	Y
Large library meeting rooms - Community rate	N	Per hour	\$9.30	Y
Large library meeting rooms - Standard rate	N	Per hour	\$60.20	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	\$15.05	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	\$0.20	Y
Photocopy/Printing fee - A4 black and white	N	Per copy	\$0.20	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	\$8.60	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
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	2026-27 book \$15.00 2025-26 book \$10.00 2024-25 book or earlier year \$5.00	Y
Lost membership card	N	Per membership card replaced	\$8.00	N
Lost key to library storage and charging stations	N	Per key	\$70.00	Y
Replacement of single disc	N	Per item	\$14.40	N
Replacement of covers/cases	N	Per item	\$8.00	N

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## 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. *Note: Pools and Spas also incur Issue of Certificate of Compliance Fee of \$253	N	Per permit	Minimum \$935 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 \$990 or POA	Y
Garages, carports, sheds, deck / verandah / pergola, minor alterations and in ground swimming pools (up to \$15,000). *Note: Pools and Spas also incur Issue of Certificate of Compliance Fee of \$253	N	Per permit	Minimum \$1,375 or POA	Y
Minor additions and alterations (\$15,000 - \$50,000)	N	Per permit	Minimum \$1,540.00 or POA	Y
Additions and alterations (\$50,000 - \$100,000)	N	Per permit	Minimum \$1,782.00 or POA	Y
Major additions and alterations (over \$100,000)	N	Per permit	Value / \$157.00 + GST minimum \$2,000 or POA	Y
New single dwelling / multiple dwelling	N	Per permit	Value / \$157.00 + GST (\$3,500 minimum per dwelling or POA - multi unit developments POA)	Y
Minor alterations to pool barrier (Inclusive of a Certificate of Compliance Fee of \$259.50).	N	Per permit	\$880.00	Y

#### Commercial building (class 2 to 9) or residential building including a rooming house, boarding house or the like (class 1b)

Minor alterations, signs, verandas up to estimated cost of \$15,000	N	Per permit	\$1,130.00	Y
Works with estimated cost between \$15,000 - \$100,000	N	Per permit	(Value of works / \$94.00 + \$1,339.00) + GST or POA	Y
Works with estimated cost between \$100,000 - \$500,000	N	Per permit	(Value of works / \$250.00 + \$2,400.00) + GST or POA	Y
Works with estimated cost over \$500,000	N	Per permit	(Value of works / \$425 + \$4,223.00) + GST or POA	Y

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

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

#### Other building permit fees

Minor variations to building permit applications	N	Per permit	\$232.00 or POA	Y
Building inspection fees. Permit expired, and no extension granted occupancy permit required	N	Per inspection	\$522.00	Y

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Other building permit fees [continued]

Building inspection fees. Permit expired, and no extension granted certificate of final inspection required	N	Per inspection	\$298.50	Y
Extension of time request	N	Per request	\$383.95	Y
Additional mandatory inspection fee	N	Per inspection	\$187.00	Y
Additional fee: Lodgement fee	Y	Per lodgement per building permit stage (8.23 fee units)	\$138.30	N
Consultant fee reports: Professional reports, fire protection etc	Y	Per request	POA	Y

## Report and consent

Report and consent for siting variations	Y	Per regulation to be varied (19.61 fee units)	\$461.40	N
Report and consent for non siting variations	Y	Per regulation to be varied (19.61 fee units)	\$329.60	N
Report and consent advertising fee	N	Per application	\$193.00 for first two properties to be advertised to + \$85.00 per additional property	N
Variations to report and consent applications	N	Per application	\$187.00	N
Hoarding consents and reports	Y	Per request (19.9 fee units)	\$334.50	N
Hoarding inspections	N	Per inspection	\$190.00	N
Consent under Section 29A for demolition	Y	Per application (5.75 fee units)	\$96.70	N
Request for Council comments	Y	Per regulation to be varied	2 x report and consent for siting variations fee	N
Report and Consent Extension of time	N	per application	\$187.00	N

## Places of public entertainment (POPE) applications

Places of public entertainment applications for minor event (less than 5000 people)	N	Per application	\$1,200.00	N
Places of public entertainment applications for major event (over 5000 people)	Y	Per application	POA	N
Places of public entertainment applications for prescribed temporary structure	N	Per Structure	\$450.00	N

## Property information requests

Property information request	Y	Per request (3.19 fee units)	\$53.60	N
Priority surcharge fee - per property information request (48 hour turnaround time)	Y	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)	\$53.60	N
Details of mandatory inspection approval dates	Y	Per request per permit (3.19 fee units)	\$53.60	N
Copy of building permit register	N	Per request	\$70.00	N

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Property information requests [continued]

General building enquiries requiring written response	N	Per request	Minimum \$145 for first hour and thereafter, \$145 per hour	Y
Adjoining owner details for serving of protection works notices	N	Per application per property	\$61.50 per property	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	\$181.00	N
Photocopy - A3 black and white	N	Per copy	\$4.80	N
Photocopy - A2 black and white	N	Per copy	\$9.40	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	\$274.50	N
Photocopy - A3 black and white	N	Per copy	\$4.80	N
Photocopy - A2 black and white	N	Per copy	\$9.40	N

## Swimming Pool and Spa Regulations

Registration, search and admin fee (for pools and spa built prior to 1 June 2020)	Y	Per registration (2.15 and 3.19 fee units)	\$89.70	N
Pool Registration	Y	Per registration (2.15 fee units)	\$36.10	N
Information search fee	Y	Per search (3.19 fee units)	\$53.60	N
Swimming pool inspection fee for Second and/or subsequent F23 Certificate Lodgement	N	Charge per house	\$380.00	Y
Lodgement of Certificate of Compliance fee	Y	Per lodgement of certificate (1.38 fee units)	\$23.20	N
Lodgement certificate of pool and spa barrier non-compliance	Y	Per non-compliance certificate issued (26 fee units)	\$437.10	N
Issue of Certificate of Compliance	N	Per certificate	\$259.50	Y
This covers for a reinspection if required and the certificate of compliance.				
Pool or Spa Decommission/Removal Inspection	N	Per application	\$181.00	Y
Pool or Spa Additional Inspection	N	Per inspection	\$186.50	Y
Swimming Pool/Spa Inspection for first F23 Certificate Lodgement	N	Per application	\$633.00	Y
Swimming Pool/Spa Inspection for subsequent F23 Certificate Lodgement	N	Per application	\$380.00	Y

## Other Fees and Charges

Liquor licence measure and report	N	Per request	Minimum \$731.00 or POA	Y
Building surveying consultancy	N	Per hour (or part thereof)	\$227.50	Y

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Other Fees and Charges [continued]

Building infringement - applicable to building or structure	Y	Per fine (2 penalty units)	\$407.00	N
Building infringement - applicable to places of public entertainment	Y	Per fine (5 penalty units)	\$1,018.00	N
Penalty reminder notice fee for infringement - overdue for payment	Y	Per reminder notice (1.74 fee units)	\$29.20	N

## Urban Planning

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

Class 1 Use only	Y	Per application	\$1,496.10	N
Class 2 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	Y	Per application	\$226.90	N
Class 3 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	Y	Per application	\$714.40	N
Class 4 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	Y	Per application	\$1,462.50	N
Class 5 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	Y	Per application	\$1,580.10	N
Class 6 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	Y	Per application	\$1,697.80	N
Class 7 VicSmart application if the estimated cost of development is \$10,000 or less	Y	Per application	\$226.90	N
Class 8 VicSmart application if the estimated cost of development is more than \$10,000	Y	Per application	\$487.50	N
Class 9 VicSmart application to subdivide or consolidate land	Y	Per application	\$226.90	N
Class 10 VicSmart application (other than a class 7, class 8 or class 9 permit)	Y	Per application	\$226.90	N
Class 11 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	Y	Per application	\$1,302.80	N
Class 12 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	Y	Per application	\$1,756.60	N

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Application for permits under section 47 of the Planning Environment Act (1987) (Regulation 9) [continued]

Class 13 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	Y	Per application	\$3,874.70	N
Class 14 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	Y	Per application	\$9,875.90	N
Class 15 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	Y	Per application	\$29,123.30	N
Class 16 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	Y	Per application	\$65,458.10	N
Class 17 To subdivide an existing building (other than a class 9 permit)	Y	Per application	\$1,496.10	N
Class 18 To subdivide land into 2 lots (other than a class 9 or class 17 permit)	Y	Per application	\$1,496.10	N
Class 19 To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Y	Per application	\$1,496.10	N
Class 20 Subdivide land (other than a class 9, class 17, class 18 or class 19 permit) * * Per 100 lots created or part thereof	Y	Per application	\$1,496.10	N
Class 21 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	Y	Per application	\$1,496.10	N
Class 22 A permit not otherwise provided for in the regulation	Y	Per application	\$1,496.10	N

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

Class 1 Amendments Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	Y	Per application	\$1,496.10	N
Class 2 Amendments 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	Y	Per application	\$1,496.10	N
Class 3 Amendments 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	Y	Per application	\$226.90	N
Class 4 Amendments 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	Y	Per application	\$714.40	N

Name	Statutory Fee	Unit	Year 26/27 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 5 Amendments 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	Y	Per application	\$1,462.50	N
Class 6 Amendments 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	Y	Per application	\$1,580.10	N
Class 7 Amendments Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less	Y	Per application	\$226.90	N
Class 8 Amendments Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is more than \$10,000	Y	Per application	\$487.50	N
Class 9 Amendments Amendment to a class 9 permit	Y	Per application	\$226.90	N
Class 10 Amendments Amendment to a class 10 permit	Y	Per application	\$226.90	N
Class 11 Amendments 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	Y	Per application	\$1,302.80	N
Class 12 Amendments 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	Y	Per application	\$1,756.60	N
Class 13 Amendments 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	Y	Per application	\$3,874.70	N
Class 14 Amendments Amendment to a class 17 permit	Y	Per application	\$1,496.10	N
Class 15 Amendments Amendment to a class 18 permit	Y	Per application	\$1,496.10	N
Class 16 Amendments Amendment to a class 19 permit	Y	Per application	\$1,496.10	N
Class 17 Amendments Amendment to a class 20 permit * * Per 100 lots created or part thereof	Y	Per application	\$1,496.10	N
Class 18 Amendments Amendment to a class 21 permit	Y	Per application	\$1,496.10	N
Class 19 Amendments Amendment to a class 22 permit	Y	Per application	\$1,496.10	N

## Subdivision (Fees) Regulations 2016

Regulation 6 For certification of a plan of subdivision	Y	Per request	\$198.40	N
Regulation 7 Alteration of plan under section 10(2) of the Act	Y	Per request	\$126.10	N

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Subdivision (Fees) Regulations 2016 [continued]

Regulation 8 Amendment of certified plan under section 11(1) of the Act	Y	Per request	\$159.70	N
Regulation 9 Checking of engineering plans 0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)	Y	Per request	0.75% of estimated cost of construction of the works proposed in the engineering plan	N
Regulation 10 Engineering plan prepared by council 3.5% of the cost of works proposed in the engineering plan (maximum fee)	Y	Per request	3.5% of estimated cost of works proposed in the engineering plan	N
Regulation 11 Supervision of works 2.5% of the estimated cost of construction of the works (maximum fee)	Y	Per request	2.5% of estimated cost of construction of the works	N

## Planning and Environment (Fees) Regulations 2016

Regulation 10 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	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s	N
Regulation 12 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	Y	Per application	40% of application fee for class of permit	N
Regulation 13 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	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s	N
Regulation 14 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	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s	N

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 15	Y	Per certificate	\$369.80	N
For a certificate of compliance in accordance with Part 4A of the Planning and Environment Act 1987				
Regulation 16	Y	Per agreement	\$748.00	N
For an agreement to a proposal to amend or end an agreement under section 173 of the Act				
Regulation 18	Y	Per application	\$369.80	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
Retrieval of planning file(s)	N	Per application	\$90.00	N
Public Notification Fixed rate (up to 2 signs on site and mail notices up to 12 adjoining properties)	N	Per application	\$531.00	N
Preparation of Section 173 agreements	N	Per agreement	\$1,010.00	Y
Lodgement of Section 173 agreement with Land Use Victoria	N	Per application	\$425.00	Y
Assessment of plans against conditions (First submission)	N	Per application	No charge	N
Assessment of plans against conditions (Second or subsequent submission)	N	Per application	\$238.50	N
General planning enquiries requiring written response	N	Per enquiry	\$212.25	Y
Request for confirmation of existing use rights	N	Per property	\$212.50	N
Planning application - 1st sign. When sign is erected on behalf of applicant (includes lamination)	N	Per sign	\$238.50	N
Planning application - 2nd and subsequent signs. When sign is erected on behalf of applicant (includes lamination)	N	Per sign	\$69.00	N
For each notice posted by Council	N	Per application	\$12.40	N
Photocopy - A1 black and white	N	Per copy	\$15.00	N
Photocopy - A2 black and white	N	Per copy	\$9.40	N
Photocopy - A3 black and white	N	Per copy	\$4.80	N
Photocopy - A4 black and white	N	Per copy	\$3.20	N
Planning search fee (considered as information request)	N	Per request	\$155.00	N
Requests for an extension of time to a planning permit	N	Per request	\$669.00	N
Secondary Consent (single dwelling)	N	Per request	\$457.00	N
Secondary Consent Other Development (<\$10,000 based on additional cost of development)	N	Per request	\$895.00	N
Secondary Consent Other Development (\$10,001-\$100,000) based on additional cost of development)	N	Per request	\$929.00	N
Secondary Consent Other Development (\$100,001-\$1,000,000 based on additional cost of development)	N	Per request	\$1,114.85	N
Secondary Consent Other Development (>\$1,000,000 based on additional cost of development)	N	Per request	\$1,550.20	N
Planning Pre-Application Advice (Minor)	N	Per request	\$319.00	Y
Planning Pre-Application Advice (Major)	N	Per request	\$744.00	Y
Removal of a Canopy tree or Canopy Trees protected under Boroondara's Tree Protection Local Law	N	Per tree	\$226.90	N
Works within 2 metres of a Canopy tree or works within the Tree Protection Zone of a Significant Tree	N	Per tree	\$148.00	N
Pruning of a Significant tree	N	Per significant tree	\$74.00	N

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Other Fees and Charges [continued]

Request to construct outside construction hours specified in a permit	N	Per day	\$91.00	N
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## Civic Services

### Animal Registration

Registration of animal business	N	Per registration	\$404.00	N
Registration fee for a foster carer	N	Per person per annum	\$37.20	N
Foster carer dog registration	N	Per animal per annum	\$10.30	N
Foster carer cat registration	N	Per animal per annum	\$10.30	N
Pet registration register	N	Per inspection	\$44.20	N

### Cat

*Application of a pro-rata amount which represents a proportion of the year for any fee category. \* These fees apply individually without attracting any further discount for a combination of these categories. 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. Pet registration fees fund essential services such as animal shelters, pounds, compliance officers, dog parks, and help councils manage stray animals, investigate dog attacks, and enforce dangerous dog laws. A portion of these fees is allocated to the Victorian Government to support animal welfare programs, audit domestic animal businesses, and maintain statewide databases. Recently, the State Government increased its levy from \$4.64 to \$9.00 per pet. This change, together with CPI adjustments, has resulted in higher-than-usual fee increases to accommodate the levy.*

Animal Registration - 1st year - Cat	N	Per animal	\$27.50	N
Cat aged over ten years - for non pensioner *	N	Per animal	\$72.00	N
Cat aged over ten years - for pensioner *	N	Per animal	\$36.00	N
Cat registered with an applicable organisation - for non pensioner *	N	Per animal	\$72.00	N
Cat registered with an applicable organisation - for pensioner *	N	Per animal	\$36.00	N
Cat - maximum fee - for non pensioner	N	Per animal	\$198.00	N
Cat - maximum fee - for pensioner	N	Per animal	\$99.00	N
Sterilised cat - proof required - for non pensioner	N	Per animal	\$52.00	N
Sterilised cat - proof required - for pensioner	N	Per animal	\$26.00	N
Cat cages	N	Cage deposit	\$175.50	N
Cat cages	N	For two weeks	\$63.00	Y
Cat cages	N	Per day in excess of 2 weeks	\$31.40	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. A fee exemption applies to all eligible assistance dogs. Pet registration fees fund essential services such as animal shelters, pounds, compliance officers, dog parks, and help councils manage stray animals, investigate dog attacks, and enforce dangerous dog laws. A portion of these fees is allocated to the Victorian Government to support animal welfare programs, audit domestic animal businesses, and maintain statewide databases. Recently, the State Government increased its levy from \$4.64 to \$9.00 per pet. This change, together with CPI adjustments, has resulted in higher-than-usual fee increases to accommodate the levy.*

Dangerous dog / menacing dog	N	Per animal	\$397.00	N
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Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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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. A fee exemption applies to all eligible assistance dogs. Pet registration fees fund essential services such as animal shelters, pounds, compliance officers, dog parks, and help councils manage stray animals, investigate dog attacks, and enforce dangerous dog laws. A portion of these fees is allocated to the Victorian Government to support animal welfare programs, audit domestic animal businesses, and maintain statewide databases. Recently, the State Government increased its levy from \$4.64 to \$9.00 per pet. This change, together with CPI adjustments, has resulted in higher-than-usual fee increases to accommodate the levy. [continued]

Dangerous dog - non residential premises	N	Per animal	\$237.00	N
Dangerous dog - protection trained	N	Per animal	\$237.00	N
Restricted breed	N	Per animal	\$397.00	N
Animal Registration - 1st year - Dog	N	Per animal	\$40.00	N
Dog aged over ten years - for non pensioner *	N	Per animal	\$86.00	N
Dog aged over ten years - for pensioner *	N	Per animal	\$43.00	N
Dog registered with an applicable organisation - for non pensioner *	N	Per animal	\$86.00	N
Dog - registered with an applicable organisation - for pensioner *	N	Per animal	\$43.00	N
Dog - maximum fee - for non pensioner	N	Per animal	\$240.00	N
Dog - maximum fee - for pensioner	N	Per animal	\$120.00	N
Sterilised dog - proof required - for non pensioner	N	Per animal	\$80.00	N
Sterilised dog - proof required - for pensioner	N	Per animal	\$40.00	N
Dog obedience training - for non pensioner *	N	Per animal	\$86.00	N
Dog obedience training - for pensioner *	N	Per animal	\$43.00	N

## 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, food sampling - Burke Road, Camberwell	N	Per square metre	\$370.50	N
Portable signs, display of goods, cafes/restaurants, food sampling - Glenferrie Road, Hawthorn	N	Per square metre	\$285.50	N
Portable signs, display of goods, cafes/restaurants, food sampling - all other areas	N	Per square metre	\$169.50	N
Promotional permits	N	Per application	\$101.00	N
Directory / Finger board descriptions	N	Per description	\$483.00	N
Outdoor Trading Application Fee	N	One-off fee per application	\$101.00	N
Amendment to Items/Configuration Approved in a Permit	N	Per permit	\$101.00	N
Real estate agents (portable signs)	N	Per year per company	\$775.00	N

## Parking

Butler Street car park permit	N	Per quarter	\$669.70	Y
Junction West and Fenton Way stage two car parks permit	N	Per quarter	\$669.70	Y
Hawthorn Town Hall West off street car park permit	N	Per quarter	\$669.70	Y
Kent Street off street car park permit	N	Per quarter	\$669.70	Y
Hilda Crescent off street car park permit	N	Per quarter	\$417.00	Y
Auburn Road off street car park permit	N	Per quarter	\$417.00	Y
Rose Street off street car park permit	N	Per quarter	\$417.00	Y

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Parking [continued]

Fenton Way car park permit fees applied as per planning application requirements	N	Per quarter	\$658.50	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	\$102.00	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	\$6.00	Y
Four hour paid parking	N	Per hour	\$4.00	Y
Three hour paid parking	N	Per three hours	\$5.50	Y
Three hour paid parking	N	Per hour	\$4.00	Y
Two hour paid parking	N	Per two hours	\$5.00	Y
Two hour paid parking	N	Per hour	\$4.00	Y
Paid parking (other areas)	N	Per day	\$7.50	Y
Paid parking	N	Per hour	\$4.00	Y
Paid parking (Glenferrie car parks - Park Street, Grace Street, Wakefield Street and Linda Crescent)	N	Per hour after first hour	\$4.00	Y
Business parking permits - non designated car park bay	N	Per year	\$98.00	N

## Permits

Spruk or promote goods or services for commercial purposes on Council controlled land or road (excludes handbill flyers)	N	Per permit per day	\$174.50	N
Residential parking permit replacement fee	N	Per permit	\$32.00	N
Residential parking permit - 3rd or 4th Permit - Full	N	Per permit	\$117.00	N
The first and second residential parking permits are issued to a property without charge.				
Residential parking permit - 3rd or 4th Permit - Concession	N	Per permit	\$90.00	N
The first and second residential parking permits are issued to a property without charge.				
Solicit or collect gifts, money or subscription on Council controlled land or road	N	Per permit per day	\$174.50	N
Place a bulk rubbish container on Council controlled land or road	N	Per permit	\$169.50	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	\$174.50	N
Out of hours work	N	Per permit per day	\$219.00	N
Tradesperson parking permit - minor residential refurbishment works (residential parking permit policy)	N	Per permit	\$91.00	N
Tradesperson parking permit - residential other	N	Per vehicle per week	\$30.40	N
Tradesperson parking permit replacement fee	N	Per permit	\$16.00	N
Lost, stolen or damaged trader permit - replacement	N	Per permit	\$34.00	N
Permits - skip bins application fee	N	Per application	\$31.00	N
Permits - skip bins	N	Per day	\$31.00	N
Permits for charity recycling bins	N	No charge	No charge	N
Filming Permit Application fee	N	Per permit	\$134.00	N

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Permits [continued]

Filming permit - Full day (exceeding 4 hours and excludes journalism)	N	Per application	\$1,263.00	N
Filming permit - Half a day (under 4 hours and excludes journalism)	N	Per application	\$527.00	N
Filming permit (Low impact/less than one hour)	N	Per application	\$140.50	N
Filming permit (Student)	N	No charge	No charge	N
Filming permit - (Community based/Not for profit/Registered charity)	N	No charge	No charge	N
Filming permit - car parking spaces - residential zone	N	Per space per day	\$38.80	N
Filming permit - car parking spaces - commercial zone parking	N	Per space per day	\$109.00	N
Filming road closure application	N	Per application	\$135.50	N
Filming road closure permit	N	Per day	\$148.00	N
Busking Permit	N	Per permit	No charge	N
Handbills (Flyers) application	N	Per application	\$22.60	N
Handbills (Flyers) permit	N	Per Day	\$17.00	N
Excess animals permit (more than two dogs or two cats)	N	Per application	\$141.50	N
Standard local law application	N	Per application	\$135.50	N
Standard local laws permit	N	Per day	\$67.80	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	\$16.00	N
Amenity Local Laws Permit issued to a registered charity/organisation registered with the Australian Charities and Not-for-profits Commission (excludes Event permits)	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	\$60.00	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	\$174.50	N
Light a fire, allow to be lit or remain alight in the open air	N	Per permit	\$100.00	N
Keep an animal (not specified in Amenity Local Law) on private land	N	Per permit	\$140.50	N
Operate a bike share scheme	N	Per permit	\$23,185.00	N
Operate a E-Scooter share scheme	N	Per permit	\$23,185.00	N

## Other Fees and Charges

Fire hazards, overhanging shrubs, noxious weeds - clearance administration fee	N	Per clearance	\$236.00	N
Roadside vending (annual or pro-rata for specific dates with minimum fee \$242)	N	Annual fee	\$17,200.00	N
Shopping trolleys	N	Release fee, each trolley up to 4 trolleys	\$175.50	N
Shopping trolleys	N	Release fee, per batch of trolleys consisting of 5-9 trolleys	\$752.00	N

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Other Fees and Charges [continued]

Shopping trolleys	N	Release fee, per batch of trolleys consisting of 10 or more trolleys	\$1,270.00	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	\$160.00	N
Shipping container application	N	Per application	\$135.50	N
Work zone signage	N	Per sign	\$279.50	Y
Work zone application	N	Per application	\$135.50	N
Work zone parking bay fee (excluding paid parking)	N	Up to 4 bays per day (minimum 3 months)	\$49.00	N
Parking bay occupation	N	Per bay per day	\$62.50	N
Asset Protection Application - Minor works	N	Per application	\$354.00	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	\$884.00	N
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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	\$528.00	N
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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	N	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)	\$100.90	N
Consent - Minor Works - Conducted on road way/pathway/shoulder	Y	Per application (based on 9.3 fee units)	\$156.30	N
Consent - other than minor works - Less than 50kph - Not conducted on road way-path-shoulder	Y	Per application (based on 6 fee units)	\$100.90	N
Consent - other than minor works - Less than 50kph - Conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$395.00	N
Consent - other than minor works - Over 50kph - Not conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$395.00	N
Consent - other than minor works - Over 50kph - Conducted on road way-path-shoulder	Y	Per application (based on 43.1 fee units)	\$724.50	N
Road Opening Permit - Minor Works - Not conducted on roadway/pathway/shoulder	Y	Per application (based on 6 fee units)	\$100.90	N

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Asset Protection & Permits [continued]

Road Opening Permit - Minor Works- Conducted on roadway/pathway/shoulder	Y	Per application (based on 9.3 units)	\$156.30	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)	\$100.90	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)	\$395.00	N
Road Opening Permit - other than minor works - Over 50kph - Not conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$395.00	N
Road Opening Permit - other than minor works - Over 50kph - Conducted on road way-path-shoulder	Y	Per application (based on 43.1 fee units)	\$724.50	N
Road and/or footpath occupation application	N	Per application	\$136.50	N
Road and/or footpath occupation permit	N	Per day	\$197.00	N
Road closure application	N	Per application	\$135.50	N
Road closure permit	N	Per lane / per day	\$51.00	N
Inspection fee	N	Per visit	\$139.50	N
Out of hours inspection fee	N	Per inspection	\$428.00	N
Construction of stormwater drainage supervision fee - excluding subdivision works	N	Per application	\$447.00 or 2.5% of the total cost of drainage works, which ever is greater	N
Compliance - stormwater inspection	N	Per application	\$168.50	N
Legal points of discharge	Y	Per application	\$163.00	N
Building over easement - application fee	N	Per application	\$451.00	N
Vehicle crossing permit fee	N	Per application	\$136.00	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.

Vehicle Crossing Preliminary Assessment	N	Per application	\$135.50	N
Vehicle Crossing Prepour and Final Inspection	N	Per inspection	\$139.50	N
Temporary Vehicle Crossing Application	N	Per application	\$135.50	N
Temporary Vehicle Crossing Permit	N	Per permit	\$106.00	N
Out of hours application fee	N	Per application	\$136.00	N
Make or allow to be made any false representation or declaration in or in relation to the application for a permit	N	Per offence	\$1,000.00	N
Omits relevant information from an application for a permit	N	Per offence	\$700.00	N
Failure to comply with a notice to comply	N	Per offence	\$1,000.00	N
Person carries out or allows to be carried out building work on the land without obtaining a permit	N	Per offence	\$1,000.00	N
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	N	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	N	Per offence	\$1,000.00	N
Person failed to comply with building work hours	N	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	N	Per offence	\$500.00	N
Person erects or installs anything associated with building work on a road or Council land without a permit	N	Per offence	\$1,000.00	N
Person occupies a road or Council land without a permit	N	Per offence	\$1,000.00	N

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Asset Protection & Permits [continued]

Person obstructs a road or Council land without a permit	N	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	N	Per offence	\$1,000.00	N
Person did not ensure contaminated water did not enter storm water system from the land	N	Per offence	\$1,000.00	N
Builder did not ensure contaminated water did not enter storm water system from the land	N	Per offence	\$1,000.00	N
Person placed or constructed a temporary vehicle crossing over a road or Council land without a permit	N	Per offence	\$1,500.00	N
Person did not ensure that an adequate refuse facility was provided to contain all refuse	N	Per offence	\$1,000.00	N
Person did not ensure that the refuse facility remained on site for the duration of the works	N	Per offence	\$750.00	N
Person did allow a refuse facility to be placed on Council land without a permit	N	Per offence	\$500.00	N
Person did not ensure the refuse facility was emptied when full	N	Per offence	\$500.00	N
Person did not ensure all refuse was contained in the refuse facility	N	Per offence	\$700.00	N
Person did not ensure that refuse was not deposited in or on any land	N	Per offence	\$700.00	N
Person did not ensure that refuse was not deposited in or over any storm water system	N	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	N	Per offence	\$500.00	N
Person placing or removing a refuse facility accessed the land without the use of the temporary vehicle crossing	N	Per offence	\$500.00	N
Person did not provide compliant toilet system on land	N	Per offence	\$1,000.00	N
Person did not service toilet system on land	N	Per offence	\$1,000.00	N
Person placed toilet on road or Council land without a permit	N	Per offence	\$500.00	N
Person did not ensure that a vehicle entered or left land via a vehicle crossing or temporary vehicle crossing	N	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	N	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	N	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	N	Per Offence	\$1,000.00	N
Remove, destroy, damage, or interfere with any road, Council land or other Council asset without a permit	N	Per Offence	\$1,000.00	N
Road and Footpath Occupancy - Hoarding/Gantry application	N	Per application	\$135.50	N
Road and Footpath Occupancy - Hoarding/Gantry permit	N	Per permit	\$148.00	N
Road and Footpath Occupancy - Hoarding/Gantry p/sqm rate	N	Rate x Per meter <sup>2</sup> x Per week	\$13.90	N

## 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	\$163.50	N
Temporary food premises registration	N	Per premises	25% of applicable initial registration or renewal of registration fee	N

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Food Act registration and renewal [continued]

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	\$297.50	N

### Initial Registration

Class 1	N	Per premises	\$855.00	N
Class 2: Large Supermarket 3 plus departments	N	Per premises	\$2,623.00	N
Class 2	N	Per premises	\$1,215.60	N
Class 3A: Initial Registration Fee	N	Per premises	\$1,167.80	N
Class 3: Initial Registration Fee	N	Per premises	\$658.00	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	\$611.00	N
Class 2: Large Supermarket 3 plus departments	N	Per premises	\$2,440.00	N
Class 2: Renewal of Registration	N	Per premises	\$1,032.10	N
Class 3A: Renewal of Registration	N	Per premises	\$977.00	N
Class 3: Renewal of Registration	N	Per premises	\$560.00	N

## Public Health and Wellbeing Act registration and renewal

### Initial Registration

New Hairdresser and/or Temporary make up premises only - Initial ongoing registration fee	N	Per premises	\$390.00	N
Medium Risk Beauty Therapies [Initial Registration]	N	Per premises	\$280.00	N
High Risk Skin Penetration [Initial Registration]	N	Per premises	\$325.00	N
Prescribed accommodation (5 - 10 accommodation beds)	N	Per premises	\$598.00	N
Prescribed accommodation (11 - 20 accommodation beds)	N	Per premises	\$813.00	N
Prescribed accommodation (21 - 35 accommodation beds)	N	Per premises	\$889.00	N
Prescribed accommodation (36 - 55 accommodation beds)	N	Per premises	\$1,125.00	N
Prescribed accommodation (56+ accommodation beds)	N	Per premises	\$1,300.00	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	\$582.00	N

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Initial Registration [continued]

Initial Registration Aquatic Facilities (3 or more pools)	N	Per premises	\$813.00	N
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## Renewal Registration

Medium Risk Beauty Therapies [Renewal Registration]	N	Per premises	\$185.00	N
High Risk Skin Penetration [Renewal Registration]	N	Per premises	\$228.50	N
Prescribed accommodation (5 - 10 accommodation beds)	N	Per premises	\$500.10	N
Prescribed accommodation (11 - 20 accommodation beds)	N	Per premises	\$714.00	N
Prescribed accommodation (21 - 35 accommodation beds)	N	Per premises	\$796.00	N
Prescribed accommodation (36 - 55 accommodation beds)	N	Per premises	\$1,032.10	N
Prescribed accommodation (56+ accommodation beds)	N	Per premises	\$1,200.00	N
Renewal Registration Aquatic Facilities (up to 2 pools)	N	Per premises	\$582.00	N
Renewal Registration Aquatic Facilities (3 or more pools)	N	Per premises	\$813.00	N

## Health Fees and Charges

Solicitors request - ten working day turnaround	N	Per enquiry	\$298.50	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	\$44.80	N
Septic tank / onsite waste water treatment system permit fee	N	Per application	\$502.00	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	\$154.00	N
Disposal tipping	N	Car boot/station wagon seat up or down	\$26.00	Y
Disposal tipping - trailer	N	Greater than six x four	\$72.00	Y
Disposal tipping - trailer	N	Tandem with high sides	\$170.00	Y
Disposal tipping - trailer	N	Tandem	\$95.00	Y
Disposal tipping - trailer	N	Single axle greater than six x four high sides	\$122.00	Y
Disposal tipping	N	Utility/small van/ small trailer with high sides	\$80.00	Y
Disposal tipping	N	Utility/small van/ small trailer	\$48.00	Y

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Transfer station/tipping fees

Minimum charge fee	N	Per load	\$12.00	Y
Domestic refuse	N	Car boot/station wagon seat up or down	\$43.00	Y
Domestic refuse - car tyre	N	Per tyre with rim attached	\$27.00	Y
Domestic refuse - car tyre	N	Per tyre no rim	\$24.00	Y
Domestic refuse - fridge	N	Per fridge	\$31.00	Y
Domestic refuse - mattress	N	Per mattress	\$41.00	Y
Domestic refuse - trailer	N	Single axle greater than six x four high sides	\$252.00	Y
Domestic refuse - trailer	N	Single axle greater than six x four	\$146.00	Y
Domestic refuse - trailer	N	Tandem with high sides	\$306.00	Y
Domestic refuse - trailer	N	Tandem	\$207.00	Y
Domestic refuse - trailer	N	Utility/small van/small trailer with high sides	\$207.00	Y
Domestic refuse (spoil, bricks, concrete & dirt)	N	Utility/small van/small trailer with high sides	\$207.00	Y
Domestic refuse - ute/van	N	Utility/small van/small trailer	\$96.00	Y

## Reinstatement charges

Nature strip (light top soil and seed)	N	Per (m <sup>2</sup> ) (0-10m <sup>2</sup> )	\$63.50	N
Nature strip (light top soil and seed)	N	Per (m <sup>2</sup> ) (10-50m <sup>2</sup> )	\$48.50	N
Nature strip (light top soil and seed)	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$41.50	N
Nature strip (excavate/backfill and seeded)	N	Per (m <sup>2</sup> ) (0-10m <sup>2</sup> )	\$157.00	N
Nature strip (excavate/backfill and seeded)	N	Per (m <sup>2</sup> ) (10-50m <sup>2</sup> )	\$98.50	N
Removal of a crossover and reinstatement of the naturestrip	N	Per (m <sup>2</sup> )	\$171.00	N
Removal of dumped concrete, crushed rock or builders spoil	N	Per (m <sup>2</sup> )	\$171.00	N
Nature strip (excavate/backfill and seeded)	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$63.00	N
Channel/kerb (bluestone pitchers, dish gutters and spoon drains concrete kerb)	N	Per lineal metre	\$298.50	N
Channel/kerb (concrete)	N	Per lineal metre	\$236.00	N
Replace household drainage outlet	N	Per lineal metre	\$146.50	N
Residential crossovers/footpaths 125mm thick concrete	N	Per (m <sup>2</sup> )	\$278.00	N
Commercial crossovers/footpaths 200mm thick concrete	N	Per (m <sup>2</sup> )	\$313.00	N
Dressed bluestone kerb only (replacement with existing sawn bluestone)	N	Per lineal metre	\$199.00	N
Dressed bluestone kerb and channel (replacement with existing sawn bluestone)	N	Per lineal metre	\$323.50	N
Dressed bluestone kerb and channel (replacement with new sawn bluestone)	N	Per lineal metre	\$696.00	N
Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (0-2m <sup>2</sup> )	\$249.50	N
Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (2-5m <sup>2</sup> )	\$236.00	N
Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (5-20m <sup>2</sup> )	\$208.00	N
Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (20-50m <sup>2</sup> )	\$152.50	N

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Reinstatement charges [continued]

Dressed bluestone reinstatement laneway	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$139.00	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (0-2m <sup>2</sup> )	\$267.50	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (2.01-5m <sup>2</sup> )	\$254.50	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (5.01-20m <sup>2</sup> )	\$263.50	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (20.01-50m <sup>2</sup> )	\$248.00	N
Footpaths pavers/pitchers	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$248.00	N
Footpaths 75mm concrete	N	Per (m <sup>2</sup> ) (0-5m <sup>2</sup> )	\$290.00	N
Footpaths 75mm concrete	N	Per (m <sup>2</sup> ) (5.01-20m <sup>2</sup> )	\$192.00	N
Footpaths 75mm concrete	N	Per (m <sup>2</sup> ) (20.01-50m <sup>2</sup> )	\$160.00	N
Footpaths 75mm concrete	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$156.00	N
Footpaths (asphalt)	N	Per (m <sup>2</sup> ) (0-5m <sup>2</sup> )	\$230.50	N
Footpaths (asphalt)	N	Per (m <sup>2</sup> ) (5.01-20m <sup>2</sup> )	\$177.00	N
Footpaths (asphalt)	N	Per (m <sup>2</sup> ) (20.01-50m <sup>2</sup> )	\$167.50	N
Footpaths (asphalt)	N	Per (m <sup>2</sup> ) (>50m <sup>2</sup> )	\$161.50	N
Builders remedial request	N	Per item	\$583.00	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> )	\$254.50	N
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> )	\$222.00	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> )	\$217.50	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - over 125mm thick	N	Per (m <sup>2</sup> ) (0-2m <sup>2</sup> )	\$360.00	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> )	\$304.00	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> )	\$254.50	N
Steep driveway asphalt ramp	N	Per item	\$637.00	N
Traffic management fee	N	Per day	\$1,395.00	N

## Other Fees and Charges

Re-locate street furniture - bike hoop	N	Per item	\$846.00	Y
Re-locate street furniture - seat	N	Per item	\$1,482.00	Y
Re-locate street furniture - bollard	N	Per item	\$922.00	Y
Re-locate street furniture - bin surround	N	Per item	\$1,430.00	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	\$164.50	Y

## Waste Collection

Camberwell Traders (Food premises)	N	Per quarter	\$5,428.00	N
Camberwell Traders (Retail premises)	N	Per quarter	\$1,356.96	N
Camberwell Traders (Office)	N	Per quarter	\$1,130.00	N

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Waste Collection [continued]

Greythorn Shopping Centre Traders (Large Restaurant >100 seats)	N	Per quarter	\$1,548.00	N
Greythorn Shopping Centre Traders (Restaurant/Café/Food <100 seats)	N	Per quarter	\$778.00	N
Greythorn Shopping Centre Traders (Office 240 litre bin)	N	Per quarter	\$323.00	N
Greythorn Shopping Centre Traders (Office 120 litre bin)	N	Per quarter	\$133.00	N
Greythorn Shopping Centre Traders (Office 80 litre bin)	N	Per quarter	\$75.00	N
Maling Road Traders (Restaurant/Café/Food <100 seats)	N	Per quarter	\$778.00	N
Maling Road Traders (Office/Retail 240 litre bin)	N	Per quarter	\$323.00	N
Maling Road Traders (Office/Retail 120 litre bin)	N	Per quarter	\$133.00	N
Maling Road Traders (Office/Retail 80 litre bin)	N	Per quarter	\$75.50	N
Waste Levy - Minimum charge for each residential property	N	Per property	\$339.00	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	\$154.00	N
Waste collection - property garbage charge: 80 litre bin	N	Per bin	\$339.00	N
Waste collection - property garbage charge: 120 litre bin	N	Per bin	\$615.00	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	\$1,489.00	N

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

Waste collection - property garbage charge: 240 litre bin (concessional fee for residential properties with a specific medical condition) 2	N	Per bin	\$1,215.00	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.

## Open Space and Trees

### Parks

Formal Gardens - Booking fee for weddings, Christmas parties, filming and functions	N	Per hour	\$175.00	Y
Parks and Reserves - Booking fee for weddings, Christmas parties, filming and functions	N	Per four hour block	\$175.00	Y
Access to private property via Council managed land	N	Per day	\$77.50	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	\$336.00	N
Parks and Reserves - permit to erect a marquee (51 - 100 square metres in size)	N	Per request	\$577.00	N
Parks and Reserves - permit to erect a marquee (101 square metres in size or greater)	N	Per request	\$840.00	N
Parks and Reserves - permit to conduct a firework display	N	Per request	\$857.00	N
Parks and Reserves - Commercial Hire Rate	N	Per Day	\$1,850.00	Y
Memorial seats	N	Per seat	\$2,520.00	Y
Memorial plaques	N	Per plaque	\$247.00	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

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Parks [continued]

Administration fee - for event and booking cancellations	N	Per booking	\$65.00	Y
Late application fee - for event and booking applications submitted with less than 5 working days notice	N	Per booking	\$98.00	Y
Additional turf wicket ground preparation and hire	N	Per booking	\$1,165.00	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 3 hours	\$503.00	Y
Curator - overtime Sundays	N	Per 3 hours	\$503.00	Y

## Climate Action and Sustainability

Electric Vehicle Charging - DC Chargers	N	Per kWh	\$0.60	Y
Electric Vehicle Charging - AC Chargers	N	Per kWh	\$0.24	Y

## Traffic and Transport

Residential street parties	N	Per application	\$100.00	N
Bicycle skills courses	N	Per booking	\$25.20	Y
Bicycle skills courses - Concessions (pensioners, youth and students)	N	Per booking	\$13.00	Y

## Asset & Capital Planning

### Drainage plan assessment fees

On Site Detention System Assessment Fee 1-4 Unit Development	N	Per application	\$318.20	N
On Site Detention System Assessment Fee 5-9 Unit Development	N	Per application	\$743.20	N
On Site Detention Plan Assessment 10 + Unit Development	N	Per application	\$955.50	N
Flood level assessment fee	N	Per application	\$329.00	N
Drainage Design - Amendment Fee	N	Per application	Drainage Plan Amendment fee is 50% of applicable onsite detention system assessment fee. Minimum fee \$154.50.	N

## CEO's Office

### Chief Financial Office

Telecommunications facility application	N	Per application	\$2,192.00	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	\$30.60	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	\$64.50	N

Name	Statutory Fee	Unit	Year 26/27 Fee (incl. GST)	GST
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## Chief Financial Office [continued]

Credit card payment surcharge (includes all credit cards)*	N	Per transaction	Cost recovery	Y
Duplicate Rates Notice Request - Simple	N	Per request	No charge	N
Duplicate Rates Notice Request - Complex	N	Per request	\$20.50	N

\*Credit card surcharge fees will be removed from 1 October 2026

## Governance & Legal

Fines for failure to vote in Council elections. Applicable during Council election year	Y	Per infringement	\$101.80	N
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## Freedom of information and inspection of prescribed documents

Application fee	Y	Per application	\$33.60	N
Charge for search time	Y	Per hour or part thereof	\$25.20	N
Charge for supervised inspection	Y	Per hour (to be calculated per quarter hour or part of a quarter hour)	\$25.20	N
Photocopy - A4 black and white	Y	Per copy	\$0.20	N

## 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 \$339 120 litre at \$615 240 litre at \$1,489	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 \$339 120 litre at \$615 240 litre at \$1,489	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 \$339 120 litre at \$615 240 litre at \$1,489	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 \$339 120 litre at \$615 240 litre at \$1,489	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 the following:

## ***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 Community Lease and Licence Policy 2025.

The proposed leases are also consistent with the Boroondara Community Plan 2025-35 in particular:

## Theme 1: Our community

- Aim 1.2: Health, wellbeing and social connection — Our community enjoys lifelong health, wellbeing and social connection through accessible programs and activities that meet their needs at every stage of life.
- Aim 1.3: Safety and resilience — Our community feels safe, resilient and connected with strong social ties, support for those most at risk and collaboration across local services contributing to public safety.
- Aim 1.4: Lifelong learning — Our community has access to learning opportunities at every stage of life.
- Aim 1.6: Diversity and inclusion — Our community celebrates diversity and we actively remove barriers to participation for vulnerable groups.

## Theme 2: Our places

- Aim 2.4: Community spaces and facilities — Our places form a network of well-designed, multi-purpose and highly utilised community facilities and infrastructure that enable connection and participation in community life.

## Theme 4: Our Council

- Aim 4.2: Accountability and financial management — Our Council practises responsible governance by making transparent, fair, and accountable decisions and managing finances efficiently.
- Aim 4.4: Community consultation and engagement — Our Council actively seeks community input, with feedback considered in decision-making.

Market rental valuations have been provided by Council's contract valuers and all rentals proposed to be charged are in accordance with Council's Community Lease and Licence Policy 2025, 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
Highgate Early Learning Centre Inc	3 Highgate Grove Ashburton 3147	5 Years	Long day care centre and associated purposes as agreed by Council.	\$140,000.00	\$1.00
Fordham Avenue Kindergarten Association Inc	24 Fordham Avenue Camberwell 3124	5 Years	Kindergarten and associated purposes as agreed by Council.	\$100,000.00	\$1.00
Through Road Child Care Association Inc	171-173 Through Road Camberwell 3124	5 Years	Long day care centre, Kindergarten and associated purposes as agreed by Council.	\$110,000.00	\$1.00
JJ McMahon Memorial Kindergarten Inc	16A Argyle Road Kew 3101	5 Years	Kindergarten and associated purposes as agreed by Council.	\$130,000.00	\$1.00
Davis Street Kindergarten Association Inc	40 Davis Street Kew 3101	5 Years	Kindergarten and associated purposes as agreed by Council.	\$110,000.00	\$1.00
Access Health and Community (Operating as Camcare)	51 St Johns Avenue Camberwell 3124	3 Years	Provision of information and wellbeing services for Boroondara residents.	\$105,000.00	\$1.00
Endeavour Foundation Limited	35 Hutchinson Drive, Kew 3101	2 Years	Supported employment services, programs and recreational purposes for people with disabilities.	\$120,000.00	\$124.05



# Appendix C: Priority Projects Program

(Including proposed forward commitments to 2026-27)



<b>Priority Projects</b>					
<b>Project</b>	<b>Budget expenditure 2026-27</b>	<b>Foreshadowed expenditure* 2027-28</b>	<b>Foreshadowed expenditure* 2028-29</b>	<b>Foreshadowed expenditure* 2029-30</b>	<b>4 year expenditure Total</b>
<b>Administration</b>					
Conduct of 2024 General Election and Councillor Induction	\$0	\$0	\$1,100,000	\$200,000	\$1,300,000
<i>Income for Conduct of 2024 General Election and Councillor Induction</i>	<i>(\$20,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$291,000)</i>	<i>(\$311,000)</i>
Council Contractor Audits	\$98,871	\$0	\$0	\$0	\$98,871
<b>Total Administration</b>	<b>\$78,871</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>(\$91,000)</b>	<b>\$1,087,871</b>
<b>Drainage</b>					
Flood Modelling - Planning Scheme Amendment	\$70,000	\$0	\$0	\$0	\$70,000
<b>Total Drainage</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>
<b>Environment</b>					
Biodiversity Strategy (Vegetation) Implementation	\$324,000	\$333,000	\$342,000	\$350,000	\$1,349,000
Boroondara Open Space Strategy and Contributions Project	\$231,311	\$100,000	\$205,000	\$0	\$536,311
Tree Canopy Strategy Action Plan Implementation	\$2,101,250	\$2,153,781	\$2,234,000	\$2,262,000	\$8,751,031
Noise and Air Quality monitoring	\$125,000	\$125,000	\$62,500	\$0	\$312,500
<b>Total Environment</b>	<b>\$2,781,561</b>	<b>\$2,711,781</b>	<b>\$2,843,500</b>	<b>\$2,612,000</b>	<b>\$10,948,842</b>
<b>Programs and Services</b>					
North East Link	\$1,111,000	\$0	\$0	\$0	\$1,111,000
<i>Grant for North East Link resourcing</i>	<i>(\$1,061,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$1,061,000)</i>
Review Council's Shopping Centre Improvement Plan (SCIP)	\$70,000	\$0	\$0	\$0	\$70,000
Transforming Boroondara - System Development and Implementation, System Licensing and Maintenance, Delivery and Program Support	\$9,868,056	\$5,274,143	\$2,806,200	\$2,856,659	\$20,805,058
Playground Guidelines	\$0	\$40,000	\$0	\$0	\$40,000
Circular Economy (Education and Strategy)	\$565,000	\$455,000	\$260,000	\$375,000	\$1,655,000
Boroondara Shopping Centre Place Plan	\$50,000	\$0	\$0	\$0	\$50,000
Kew Junction Place Plan	\$140,000	\$0	\$0	\$0	\$140,000
Develop a strategic property framework	\$100,000	\$100,000	\$0	\$0	\$200,000
Delivery of the Heritage Action Plan 2025-2029	\$150,000	\$150,000	\$0	\$0	\$300,000
Community Service Strategy	\$80,000	\$0	\$0	\$0	\$80,000
Service Planning: Boroondara Leisure & Aquatic Facilities Feasibility Study	\$0	\$125,000	\$0	\$0	\$125,000
Strategic Property and Community Housing: Hamer Court	\$150,000	\$150,000	\$0	\$0	\$300,000
Events and activation of public places and spaces - Enhanced Summer in the Park	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Affordable Housing Framework	\$153,977	\$157,826	\$161,772	\$165,816	\$639,392
Activity Centre Strategy and Implementation	\$175,000	\$125,000	\$0	\$0	\$300,000
Community Infrastructure Plan (CIP)	\$150,000	\$100,000	\$0	\$0	\$250,000
Update of Profile ID and Atlas ID online tools	\$0	\$27,500	\$12,000	\$12,000	\$51,500
Placemaking and Activity Centres - Public Realm Design & Delivery Program	\$0	\$250,000	\$250,000	\$250,000	\$750,000
Maranoa Gardens	\$10,000	\$0	\$0	\$0	\$10,000
<b>Total Programs and Services</b>	<b>\$11,812,033</b>	<b>\$7,054,469</b>	<b>\$3,589,972</b>	<b>\$3,759,475</b>	<b>\$26,215,950</b>

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

<b>Priority Projects</b>					
<b>Project</b>	<b>Budget expenditure 2026-27</b>	<b>Foreshadowed expenditure* 2027-28</b>	<b>Foreshadowed expenditure* 2028-29</b>	<b>Foreshadowed expenditure* 2029-30</b>	<b>4 year expenditure Total</b>
<b>Forward Commitments (Unexpended) from 2025-26 (net)</b>					
Tree Canopy Strategy Action Plan Implementation	\$300,000	\$0	\$0	\$0	\$300,000
Glenferrie and Camberwell Placemaking Design	\$403,842	\$0	\$0	\$0	\$403,842
Strategic Property Project	\$138,148	\$0	\$0	\$0	\$138,148
<b>Total Forward Commitments (Unexpended) from 2025-26 (net)</b>	<b>\$841,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$841,990</b>
<b>Total Priority Project gross expenditure</b>	<b>\$16,665,455</b>	<b>\$9,766,250</b>	<b>\$7,533,472</b>	<b>\$6,571,475</b>	<b>\$40,536,653</b>
<b>Total Priority Projects unallocated expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Priority Projects program expenditure</b>	<b>\$16,665,455</b>	<b>\$9,766,250</b>	<b>\$7,533,472</b>	<b>\$6,571,475</b>	<b>\$40,536,653</b>
<b>Total Priority Project grants and contribution</b>	<b>\$1,081,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,000</b>	<b>\$1,372,000</b>
<b>Total Priority Projects net expenditure</b>	<b>\$15,584,455</b>	<b>\$9,766,250</b>	<b>\$7,533,472</b>	<b>\$6,280,475</b>	<b>\$39,164,653</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 2026-27 year. The capital works projects are grouped by class and include the following:

1. Capital Works Program (including proposed forward commitments to 2026-27)
2. Major Projects foreshadowed 2026-30



<b>Capital Works - Renewal Program 2026-27</b>					
<b>Project</b>	<b>Budget Expenditure 2026-27</b>	<b>Foreshadowed Expenditure 2027-28*</b>	<b>Foreshadowed Expenditure 2028-29*</b>	<b>Foreshadowed Expenditure 2029-30*</b>	<b>Total 4 year expenditure</b>
<b>PROPERTY</b>					
<b>Buildings</b>					
<b>Major Projects</b>					
Kew Recreation Centre (Renewal)	\$3,836,053	\$0	\$0	\$0	\$3,836,053
Library Redevelopment Kew (Renewal)	\$1,698,613	\$0	\$0	\$0	\$1,698,613
Hawthorn Library Project (Renewal)	\$93,055	\$0	\$1,005,000	\$0	\$1,098,055
Tuck Stand (Renewal)	\$3,209,185	\$6,468,000	\$2,040,544	\$0	\$11,717,729
<b>Total Major Projects</b>	<b>\$8,836,907</b>	<b>\$6,468,000</b>	<b>\$3,045,544</b>	<b>\$0</b>	<b>\$18,350,451</b>
<b>Buildings - refurbishment</b>					
Unscheduled Minor Buildings Works	\$603,732	\$560,000	\$576,800	\$594,104	\$2,334,636
Future Building Renewal Design	\$246,319	\$206,000	\$212,180	\$218,545	\$883,044
Unscheduled minor renewal works	\$310,000	\$315,000	\$320,000	\$329,600	\$1,274,600
Estrella Preschool	\$702,630	\$0	\$0	\$0	\$702,630
Summerhill Park Kindergarten	\$1,918,350	\$837,932	\$0	\$0	\$2,756,282
Future building expenditure	\$0	\$2,321,904	\$1,394,928	\$909,514	\$4,626,346
Building Condition Audit works	\$1,604,743	\$0	\$0	\$0	\$1,604,743
Bellevue Kindergarten	\$1,398,005	\$545,070	\$0	\$0	\$1,943,075
Hawthorn Community House - Henry St	\$10,610	\$1,000,000	\$1,925,714	\$0	\$2,936,324
Hawthorn Community House - William St	\$1,233,572	\$0	\$0	\$0	\$1,233,572
Kew Traffic School education building	\$0	\$0	\$150,000	\$1,800,000	\$1,950,000
Boroondara Preschool	\$0	\$0	\$90,000	\$200,000	\$290,000
Kew Neighbourhood Learning Centres	\$0	\$50,000	\$250,000	\$0	\$300,000
Studley Park Kindergarten	\$0	\$0	\$0	\$90,000	\$90,000
Surrey Hills Neighbourhood Centres	\$0	\$0	\$0	\$30,000	\$30,000
<b>Total Buildings - Refurbishment</b>	<b>\$8,027,960</b>	<b>\$5,835,906</b>	<b>\$4,919,622</b>	<b>\$4,171,763</b>	<b>\$22,955,252</b>

\* Subject to Council review and funding

Note: Italics line are revenue offset

<b>Capital Works - Renewal Program 2026-27</b>					
<b>Project</b>	<b>Budget Expenditure 2026-27</b>	<b>Foreshadowed Expenditure 2027-28*</b>	<b>Foreshadowed Expenditure 2028-29*</b>	<b>Foreshadowed Expenditure 2029-30*</b>	<b>Total 4 year expenditure</b>
<b>Pavilions</b>					
Greythorn Park pavilion	\$3,044,172	\$0	\$0	\$0	\$3,044,172
Myrtle Park Pavilion	\$346,316	\$1,630,000	\$3,800,000	\$0	\$5,776,316
Hartwell South Reserve	\$3,099,964	\$1,773,960	\$0	\$0	\$4,873,924
Hislop Park Pavilion	\$0	\$300,000	\$1,500,000	\$4,500,000	\$6,300,000
Watson Park Pavilion	\$0	\$0	\$300,000	\$2,600,000	\$2,900,000
City of Camberwell Tennis Club Pavilion	\$0	\$0	\$300,000	\$1,371,600	\$1,671,600
Deepdene Park South Pavilion	\$0	\$0	\$0	\$44,585	\$44,585
Hawthorn Rowing Club Pavilion/Boatshed	\$0	\$0	\$0	\$329,000	\$329,000
Howard Dawson Reserve Pavilion	\$41,100	\$0	\$0	\$334,386	\$375,486
St James Park Pavilion	\$0	\$42,230	\$0	\$0	\$42,230
Warner Reserve Pavilion	\$0	\$0	\$0	\$0	\$0
<b>Total Pavilions</b>	<b>\$6,531,553</b>	<b>\$3,746,190</b>	<b>\$5,900,000</b>	<b>\$9,179,571</b>	<b>\$25,357,314</b>
<b>Safety and Statutory</b>					
Roof Access Works	\$110,371	\$110,000	\$113,300	\$116,699	\$450,370
Lock Replacement Program - Electronic Locks	\$350,000	\$360,500	\$371,315	\$382,454	\$1,464,269
Roof replacement	\$474,171	\$463,500	\$477,405	\$491,727	\$1,906,804
Essential Services Compliance - replacement of extinguishers	\$100,000	\$40,000	\$41,200	\$42,436	\$223,636
Ashburton Community Centre roof replacement and structural work	\$400,000	\$0	\$0	\$0	\$400,000
<b>Total Safety and Statutory</b>	<b>\$1,434,543</b>	<b>\$974,000</b>	<b>\$1,003,220</b>	<b>\$1,033,317</b>	<b>\$4,445,080</b>
<b>Total Buildings</b>	<b>\$24,830,962</b>	<b>\$17,024,096</b>	<b>\$14,868,386</b>	<b>\$14,384,651</b>	<b>\$71,108,096</b>
<b>Total PROPERTY</b>	<b>\$24,830,962</b>	<b>\$17,024,096</b>	<b>\$14,868,386</b>	<b>\$14,384,651</b>	<b>\$71,108,096</b>
<b>INFRASTRUCTURE</b>					
<b>Bridges</b>					
Minor Bridge rehabilitation	\$73,000	\$74,000	\$76,220	\$78,507	\$301,727
<b>Total Bridges</b>	<b>\$73,000</b>	<b>\$74,000</b>	<b>\$76,220</b>	<b>\$78,507</b>	<b>\$301,727</b>

\* Subject to Council review and funding

Note: Italics line are revenue offset

<b>Capital Works - Renewal Program 2026-27</b>					
<b>Project</b>	<b>Budget Expenditure 2026-27</b>	<b>Foreshadowed Expenditure 2027-28*</b>	<b>Foreshadowed Expenditure 2028-29*</b>	<b>Foreshadowed Expenditure 2029-30*</b>	<b>Total 4 year expenditure</b>
<b>Drainage</b>					
Unscheduled /emergency drainage works	\$405,504	\$412,000	\$424,360	\$437,091	\$1,678,955
Future drainage renewal planning	\$500,000	\$515,000	\$530,450	\$546,364	\$2,091,814
Minor Drainage Works	\$650,000	\$666,250	\$682,906	\$699,979	\$2,699,135
WSUD/Wetlands renewal program	\$42,000	\$43,260	\$44,558	\$45,895	\$175,712
Concrete drain relining	\$1,449,579	\$1,300,000	\$1,339,000	\$1,379,170	\$5,467,749
Future drainage renewal expenditure	\$0	\$4,200,000	\$4,326,000	\$4,455,780	\$12,981,780
Bow Crescent, Camberwell	\$100,000	\$0	\$0	\$0	\$100,000
Burbank Street, Ashburton	\$400,000	\$0	\$0	\$0	\$400,000
Croydon Road, Surrey Hills	\$100,000	\$0	\$0	\$0	\$100,000
Fordham Avenue, Camberwell	\$400,000	\$0	\$0	\$0	\$400,000
Gordon Avenue, Kew	\$80,000	\$0	\$0	\$0	\$80,000
Henrietta Street, Hawthorn	\$350,000	\$0	\$0	\$0	\$350,000
Hunter Road, Camberwell	\$400,000	\$0	\$0	\$0	\$400,000
Knutsford Street, Balwyn	\$200,000	\$0	\$0	\$0	\$200,000
Laxdale Road, Camberwell	\$350,000	\$0	\$0	\$0	\$350,000
Maysia Street, Canterbury	\$350,000	\$0	\$0	\$0	\$350,000
Myrtle Road, Canterbury	\$200,000	\$0	\$0	\$0	\$200,000
Oberwyl Road, Camberwell	\$430,000	\$0	\$0	\$0	\$430,000
Ruby Street, Balwyn	\$330,000	\$0	\$0	\$0	\$330,000
Victoria Road, Camberwell	\$410,000	\$0	\$0	\$0	\$410,000
<b>Total Drainage</b>	<b>\$7,147,084</b>	<b>\$7,136,510</b>	<b>\$7,347,274</b>	<b>\$7,564,278</b>	<b>\$29,195,146</b>

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Note: Italics line are revenue offset

<b>Capital Works - Renewal Program 2026-27</b>					
<b>Project</b>	<b>Budget Expenditure 2026-27</b>	<b>Foreshadowed Expenditure 2027-28*</b>	<b>Foreshadowed Expenditure 2028-29*</b>	<b>Foreshadowed Expenditure 2029-30*</b>	<b>Total 4 year expenditure</b>
<b>Footpaths and cycleways</b>					
Footpath construction (Condition 4 Footpaths renewal)	\$302,752	\$309,000	\$318,270	\$327,818	\$1,257,840
Unscheduled Footpath Works	\$302,752	\$309,000	\$318,270	\$327,818	\$1,257,840
Park gravel path renewal program	\$145,195	\$136,900	\$244,007	\$251,327	\$777,429
Bicycle & Pedestrian Trails - Implementation of Safety Audit	\$496,598	\$489,250	\$503,928	\$519,045	\$2,008,821
Shopping Centre footpath works	\$144,664	\$133,900	\$137,917	\$142,055	\$558,535
Minor Footpath Works	\$615,000	\$630,375	\$646,134	\$662,288	\$2,553,797
<b>Total Footpaths and cycleways</b>	<b>\$2,006,962</b>	<b>\$2,008,425</b>	<b>\$2,168,526</b>	<b>\$2,230,351</b>	<b>\$8,414,263</b>
<b>Off street car parks</b>					
Resurfacing of Condition 4 Car Parks	\$575,126	\$587,000	\$600,000	\$618,000	\$2,380,126
<b>Total Off street car parks</b>	<b>\$575,126</b>	<b>\$587,000</b>	<b>\$600,000</b>	<b>\$618,000</b>	<b>\$2,380,126</b>
<b>Parks, open space and streetscapes</b>					
Lighting - Unscheduled Works	\$35,000	\$36,050	\$37,132	\$38,245	\$146,427
Park Playground Replacement Program Implementation	\$2,321,292	\$900,000	\$1,300,000	\$2,615,000	\$7,136,292
Park Signage Renewal Program	\$50,000	\$51,500	\$53,045	\$54,636	\$209,181
Park Feature Wall Renewal Program	\$113,000	\$37,000	\$38,000	\$39,140	\$227,140
Retaining Walls - Unscheduled works	\$146,451	\$142,000	\$146,260	\$150,648	\$585,358
Garden Bed Edging Renewal Program	\$35,000	\$38,000	\$40,000	\$41,200	\$154,200
Hard Surface Play Area Renewal Program	\$65,000	\$66,950	\$68,959	\$71,027	\$271,936
Lighting - Renewal Program	\$92,000	\$95,000	\$97,850	\$100,786	\$385,636
Parks and Gardens irrigation upgrades	\$80,000	\$82,400	\$84,872	\$87,418	\$334,690
Park Playground Replacement Program - Investigation & Design	\$218,001	\$300,000	\$360,000	\$370,800	\$1,248,801

\* Subject to Council review and funding

Note: Italics line are revenue offset

<b>Capital Works - Renewal Program 2026-27</b>					
<b>Project</b>	<b>Budget Expenditure 2026-27</b>	<b>Foreshadowed Expenditure 2027-28*</b>	<b>Foreshadowed Expenditure 2028-29*</b>	<b>Foreshadowed Expenditure 2029-30*</b>	<b>Total 4 year expenditure</b>
Park Infrastructure Renewal Program	\$620,000	\$630,000	\$648,900	\$668,367	\$2,567,267
Unscheduled playground works	\$44,000	\$129,000	\$130,000	\$133,900	\$436,900
Gardiners Creek (Kooyongkoot) Master Plan Implementation	\$70,000	\$80,000	\$90,000	\$100,000	\$340,000
Street seats renewal	\$60,000	\$61,800	\$63,654	\$65,564	\$251,018
<b>Total Parks, open space and streetscapes</b>	<b>\$3,949,744</b>	<b>\$2,649,700</b>	<b>\$3,158,671</b>	<b>\$4,536,731</b>	<b>\$14,294,846</b>
<b>Recreational, leisure and community facilities</b>					
Freeway Golf Course - Green, bunker & tee renewal	\$120,000	\$180,000	\$185,400	\$190,962	\$676,362
Minor Sportsground Improvements	\$200,000	\$206,000	\$212,180	\$218,545	\$836,725
Sportsground Reconstruction Program	\$3,188,889	\$2,879,040	\$3,283,978	\$3,382,497	\$12,734,404
Fritsch Holzer Stadium and Sportsground Improvements	\$0	\$0	\$80,767	\$2,014,459	\$2,095,226
Sportsground Infrastructure Renewal Program	\$300,000	\$309,000	\$318,270	\$327,818	\$1,255,088
<b>Total Recreational, leisure and community facilities</b>	<b>\$3,808,889</b>	<b>\$3,574,040</b>	<b>\$4,080,595</b>	<b>\$6,134,282</b>	<b>\$17,597,806</b>

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Note: Italics line are revenue offset

<b>Capital Works - Renewal Program 2026-27</b>					
<b>Project</b>	<b>Budget Expenditure 2026-27</b>	<b>Foreshadowed Expenditure 2027-28*</b>	<b>Foreshadowed Expenditure 2028-29*</b>	<b>Foreshadowed Expenditure 2029-30*</b>	<b>Total 4 year expenditure</b>
<b>Roads</b>					
<b>Road reconstructions and kerb replacements</b>					
Full Road Reconstruction & Kerb Replacements	\$8,706,622	\$8,352,000	\$8,352,000	\$8,352,000	\$33,762,622
Disability Access	\$50,000	\$51,500	\$53,045	\$54,636	\$209,181
<b>Total Road reconstructions and kerb replacements</b>	<b>\$8,756,622</b>	<b>\$8,403,500</b>	<b>\$8,405,045</b>	<b>\$8,406,636</b>	<b>\$33,971,803</b>
<b>Road resheeting</b>					
Roads Resheeting	\$5,121,831	\$5,150,000	\$5,304,500	\$5,463,635	\$21,039,966
<b>Total Road resheeting</b>	<b>\$5,121,831</b>	<b>\$5,150,000</b>	<b>\$5,304,500</b>	<b>\$5,463,635</b>	<b>\$21,039,966</b>
<b>Roads to recovery funding</b>					
<i>Roads to recovery funding</i>	<i>(\$900,610)</i>	<i>(\$1,415,260)</i>	<i>(\$1,415,260)</i>	<i>\$0</i>	<i>(\$3,731,130)</i>
<b>Total Roads to recovery funding</b>	<b>(\$900,610)</b>	<b>(\$1,415,260)</b>	<b>(\$1,415,260)</b>	<b>\$0</b>	<b>(\$3,731,130)</b>
<b>Traffic Management</b>					
Traffic Treatments Lighting replacement	\$15,000	\$20,000	\$20,600	\$21,218	\$76,818
Condition 4 safety treatments	\$175,000	\$180,000	\$185,400	\$190,962	\$731,362
<b>Total Traffic management</b>	<b>\$190,000</b>	<b>\$200,000</b>	<b>\$206,000</b>	<b>\$212,180</b>	<b>\$808,180</b>
<b>Total Roads</b>	<b>\$13,167,843</b>	<b>\$12,338,240</b>	<b>\$12,509,285</b>	<b>\$14,082,451</b>	<b>\$52,088,819</b>
<b>Total INFRASTRUCTURE</b>	<b>\$30,728,647</b>	<b>\$28,367,915</b>	<b>\$29,931,571</b>	<b>\$35,244,600</b>	<b>\$124,272,733</b>
<b>PLANT AND EQUIPMENT</b>					
<b>Computers and telecommunications</b>					
Future Information Technology Expenditure	\$828,500	\$696,000	\$716,659	\$700,000	\$2,941,159
Audiovisual equipment replacement	\$150,000	\$154,500	\$159,135	\$163,909	\$627,544
<b>Total Computers and telecommunications</b>	<b>\$978,500</b>	<b>\$850,500</b>	<b>\$875,794</b>	<b>\$863,909</b>	<b>\$3,568,703</b>

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Note: Italics line are revenue offset

<b>Capital Works - Renewal Program 2026-27</b>					
<b>Project</b>	<b>Budget Expenditure 2026-27</b>	<b>Foreshadowed Expenditure 2027-28*</b>	<b>Foreshadowed Expenditure 2028-29*</b>	<b>Foreshadowed Expenditure 2029-30*</b>	<b>Total 4 year expenditure</b>
<b>Fixtures, fittings and furniture</b>					
Library & Office Furniture	\$83,000	\$85,000	\$87,550	\$90,177	\$345,727
Office furniture renewal	\$85,000	\$87,550	\$90,177	\$92,882	\$355,608
Boroondara Arts Equipment	\$52,000	\$53,560	\$55,167	\$56,822	\$217,549
Library IT Hardware Renewal	\$220,000	\$226,600	\$233,398	\$240,400	\$920,398
Library Shelving	\$50,000	\$51,500	\$53,045	\$54,636	\$209,181
Office refurbishments	\$261,974	\$220,000	\$226,600	\$233,398	\$941,972
Town Hall Gallery Collection - Public Art	\$20,000	\$20,600	\$21,218	\$21,855	\$83,673
<b>Total Fixtures, Fittings and Furniture</b>	<b>\$771,974</b>	<b>\$744,810</b>	<b>\$767,154</b>	<b>\$790,169</b>	<b>\$3,074,107</b>
<b>Library books</b>					
Library Resources	\$1,100,000	\$1,100,000	\$985,000	\$1,014,550	\$4,199,550
<b>Total Library books</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$985,000</b>	<b>\$1,014,550</b>	<b>\$4,199,550</b>
<b>Plant, Machinery and Equipment</b>					
Leisure Centres - Pool Plant & Equipment	\$615,000	\$370,000	\$381,100	\$392,533	\$1,758,633
Leisure & Aquatic Centre Equipment Replacement	\$150,000	\$100,000	\$103,000	\$106,090	\$459,090
Sportsgrounds - Replacement Of Existing Turf Wicket Rollers	\$37,000	\$38,000	\$39,140	\$40,314	\$154,454
Bin Renewal Program	\$400,000	\$412,000	\$424,360	\$437,091	\$1,673,451
Transfer Station - Miscellaneous equipment renewal	\$200,000	\$206,000	\$212,180	\$218,545	\$836,725
Parking sensor renewal program	\$195,979	\$470,239	\$0	\$0	\$666,218
Hawthorn Arts Centre - Chiller Units	\$250,000	\$0	\$0	\$0	\$250,000
Golf course irrigation pump infrastructure	\$435,195	\$0	\$0	\$0	\$435,195
<b>Total Plant, Machinery and Equipment</b>	<b>\$2,283,174</b>	<b>\$1,596,239</b>	<b>\$1,159,780</b>	<b>\$1,194,573</b>	<b>\$6,233,767</b>
<b>Total PLANT AND EQUIPMENT</b>	<b>\$5,133,649</b>	<b>\$4,291,549</b>	<b>\$3,787,728</b>	<b>\$3,863,201</b>	<b>\$17,076,127</b>

\* Subject to Council review and funding

Note: Italics line are revenue offset

<b>Capital Works - Renewal Program 2026-27</b>					
<b>Project</b>	<b>Budget Expenditure 2026-27</b>	<b>Foreshadowed Expenditure 2027-28*</b>	<b>Foreshadowed Expenditure 2028-29*</b>	<b>Foreshadowed Expenditure 2029-30*</b>	<b>Total 4 year expenditure</b>
<b>FORWARD COMMITMENTS FROM 2025-26 (NET)</b>					
Library Redevelopment Kew (Renewal)	\$474,885	\$0	\$0	\$0	\$474,885
Hawthorn Library Project (Renewal)	\$58,000	\$0	\$0	\$0	\$58,000
Young Street Floodway Kew - Stage 2	\$402,618	\$0	\$0	\$0	\$402,618
<b>Total forward commitments from 2025-26</b>	<b>\$935,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$935,504</b>
<b>Total renewal capital works gross expenditure</b>	<b>\$62,529,371</b>	<b>\$51,098,820</b>	<b>\$50,002,946</b>	<b>\$53,492,452</b>	<b>\$217,123,589</b>
<i><b>Total renewal capital works grants</b></i>	<i><b>\$900,610</b></i>	<i><b>\$1,415,260</b></i>	<i><b>\$1,415,260</b></i>	<i><b>\$0</b></i>	<i><b>\$3,731,130</b></i>
<b>Total renewal capital works program net expenditure</b>	<b>\$61,628,761</b>	<b>\$49,683,560</b>	<b>\$48,587,686</b>	<b>\$53,492,452</b>	<b>\$213,392,459</b>

\* Subject to Council review and funding

<b>Capital Works - New, Upgrade and Expansion</b>					
<b>Project</b>	<b>Budget Expenditure 2026-27</b>	<b>Foreshadowed Expenditure 2027-28*</b>	<b>Foreshadowed Expenditure 2028-29*</b>	<b>Foreshadowed Expenditure 2029-30*</b>	<b>Total 4 year expenditure</b>
<b>Building Improvements</b>					
Integrated Water Management Strategy - Facility Retrofit	\$63,000	\$65,000	\$67,000	\$70,000	\$265,000
<b>Total Building Improvements</b>	<b>\$63,000</b>	<b>\$65,000</b>	<b>\$67,000</b>	<b>\$70,000</b>	<b>\$265,000</b>
<b>Buildings</b>					
New public toilets	\$520,994	\$50,000	\$500,000	\$129,000	\$1,199,994
Ferndale Park - Diversity Inclusion and Participation Program	\$5,817,555	\$481,660	\$0	\$0	\$6,299,215
Boroondara Sports Electrification	\$3,416,183	\$0	\$0	\$0	\$3,416,183
<i>Boroondara Sports Electrification funding</i>	<i>(\$782,757)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$782,757)</i>
Boroondara Vibrant Shopping Centres Program	\$1,595,662	\$0	\$0	\$0	\$1,595,662
<b>Total Buildings</b>	<b>\$10,567,637</b>	<b>\$531,660</b>	<b>\$500,000</b>	<b>\$129,000</b>	<b>\$11,728,297</b>
<b>Footpaths and Cycleways</b>					
Bicycle Strategy Implementation	\$102,500	\$105,063	\$0	\$0	\$207,563
<b>Total Footpaths and Cycleways</b>	<b>\$102,500</b>	<b>\$105,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,563</b>
<b>Major Projects</b>					
Kew Recreation Centre (new)	\$11,921,500	\$0	\$0	\$0	\$11,921,500
Kew Recreation Centre (Expansion)	\$284,906	\$0	\$0	\$0	\$284,906
Hawthorn Library Project (New)	\$135,000	\$0	\$1,005,000	\$0	\$1,140,000
Library Redevelopment Kew (New)	\$1,552,500	\$0	\$0	\$0	\$1,552,500
Tuck Stand (New)	\$1,668,404	\$3,234,000	\$1,020,272	\$0	\$5,922,676
Tuck Stand (Upgrade)	\$3,120,000	\$6,468,000	\$2,040,544	\$0	\$11,628,544
<b>Total Major Projects</b>	<b>\$18,682,310</b>	<b>\$9,702,000</b>	<b>\$4,065,816</b>	<b>\$0</b>	<b>\$32,450,126</b>

<b>Capital Works - New, Upgrade and Expansion</b>					
<b>Project</b>	<b>Budget Expenditure 2026-27</b>	<b>Foreshadowed Expenditure 2027-28*</b>	<b>Foreshadowed Expenditure 2028-29*</b>	<b>Foreshadowed Expenditure 2029-30*</b>	<b>Total 4 year expenditure</b>
<b>Parks, Open Space and Streetscapes</b>					
Shopping Centre Improvement Plan - Implementation	\$1,058,028	\$1,500,000	\$1,500,000	\$1,500,000	\$5,558,028
Dog Off Leash Park minor improvement program	\$93,438	\$0	\$0	\$0	\$93,438
Climate Action Plan Implementation	\$2,798,463	\$2,764,820	\$2,730,235	\$2,694,682	\$10,988,199
Energy efficient lighting in Parks	\$92,034	\$220,000	\$0	\$0	\$312,034
Maling Road Streetscape Upgrade (Place Plan)	\$0	\$2,265,000	\$4,000,000	\$0	\$6,265,000
St James Park Master Plan Implementation	\$0	\$183,000	\$0	\$0	\$183,000
Glenferrie Oval Landscape Plan	\$0	\$35,000	\$315,000	\$0	\$350,000
Glenferrie Place Plan implementation	\$0	\$150,000	\$6,782,297	\$6,782,297	\$13,714,594
Greenways Strategy implementation	\$3,154,395	\$3,000,000	\$3,000,000	\$3,000,000	\$12,154,395
Alice Anderson Public Art Project	\$115,195	\$0	\$0	\$0	\$115,195
Camberwell Junction Structure and Place Plan - 'Theatre District'	\$350,000	\$350,000	\$0	\$0	\$700,000
Camberwell Junction Structure Plan	\$0	\$894,350	\$4,600,000	\$0	\$5,494,350
Leigh Park	\$125,000	\$0	\$0	\$0	\$125,000
Maling Road Precinct Response	\$360,000	\$0	\$0	\$0	\$360,000
<b>Total Parks, Open Space and Streetscapes</b>	<b>\$8,146,553</b>	<b>\$11,362,170</b>	<b>\$22,927,532</b>	<b>\$13,976,979</b>	<b>\$56,413,233</b>
<b>Plant, Machinery and Equipment</b>					
Bin Lid Standardisation	\$800,000	\$0	\$0	\$0	\$800,000
Hawthorn Arts Centre - BMS upgrade	\$160,000	\$0	\$0	\$0	\$160,000
<b>Total Plant, Machinery and Equipment</b>	<b>\$960,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$960,000</b>
<b>Recreation, Leisure and Community Facilities</b>					
Shade Policy Implementation	\$120,698	\$0	\$0	\$300,000	\$420,698
Macleay Park Netball Court Improvements	\$0	\$1,562,000	\$0	\$0	\$1,562,000
Sportsground improvement program	\$1,500,000	\$1,340,000	\$2,652,000	\$2,644,000	\$8,136,000
APARC toddler pool play feature upgrade	\$250,000	\$0	\$0	\$0	\$250,000
<b>Total Recreation, Leisure and Community Facilities</b>	<b>\$1,870,698</b>	<b>\$2,902,000</b>	<b>\$2,652,000</b>	<b>\$2,944,000</b>	<b>\$10,368,698</b>
<b>Roads</b>					
Civic Precinct project & Reserve Rd	\$100,000	\$100,000	\$0	\$0	\$200,000
<b>Total Roads</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

<b>Capital Works - New, Upgrade and Expansion</b>					
<b>Project</b>	<b>Budget Expenditure 2026-27</b>	<b>Foreshadowed Expenditure 2027-28*</b>	<b>Foreshadowed Expenditure 2028-29*</b>	<b>Foreshadowed Expenditure 2029-30*</b>	<b>Total 4 year expenditure</b>
<b>Forward Commitments from 2025-26 (net)</b>					
New public toilets	\$271,140				\$271,140
Library Redevelopment Kew (New)	\$542,880				\$542,880
Civic Precinct project & Reserve Rd	\$500,000				\$500,000
Bin Lid Standardisation	\$1,000,000				\$1,000,000
Greenways Strategy implementation	\$1,700,000				\$1,700,000
<b>Total Forward Commitments from 2025-26 (net)</b>	<b>\$4,014,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,014,020</b>
<b>Total New, Upgrade and Expansion Capital Works gross expenditure</b>	<b>\$45,289,476</b>	<b>\$24,767,893</b>	<b>\$30,212,348</b>	<b>\$17,119,979</b>	<b>\$117,389,695</b>
<b>Total New, Upgrade and Expansion Capital Works unallocated expenditure</b>	<b>\$0</b>	<b>\$1,797,500</b>	<b>\$0</b>	<b>\$2,662,000</b>	<b>\$4,459,500</b>
<b>Total New, Upgrade and Expansion Capital Works program expenditure</b>	<b>\$45,289,476</b>	<b>\$26,565,393</b>	<b>\$30,212,348</b>	<b>\$19,781,979</b>	<b>\$121,849,195</b>
<b>Total New, Upgrade and Expansion Capital Works grants and contributions</b>	<b>\$782,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total New, Upgrade and Expansion Capital Works net expenditure</b>	<b>\$44,506,719</b>	<b>\$26,565,393</b>	<b>\$30,212,348</b>	<b>\$19,781,979</b>	<b>\$121,849,195</b>

<b>Capital Works - New, Upgrade and Expansion</b>					
<b>Project</b>	<b>Budget Expenditure 2026-27</b>	<b>Foreshadowed Expenditure 2027-28*</b>	<b>Foreshadowed Expenditure 2028-29*</b>	<b>Foreshadowed Expenditure 2029-30*</b>	<b>Total 4 year expenditure</b>
<b>Total Capital Works Program</b>					
<b>Total Renewal Capital Works program expenditure</b>	\$62,529,371	\$51,098,820	\$50,002,946	\$53,492,452	\$217,123,589
<b>Total New, Upgrade and Expansion Capital Works program expenditure</b>	\$45,289,476	\$26,565,393	\$30,212,348	\$19,781,979	\$121,849,195
<b>Total Capital Works program expenditure</b>	\$107,818,847	\$77,664,213	\$80,215,294	\$73,274,431	\$338,972,784
<b>Funding Statement</b>					
<b>Funding from Asset Sales</b>	\$0	\$1,800,000	\$0	\$0	\$1,800,000
<b>Funding from Grants and Contributions</b>	\$1,683,367	\$1,415,260	\$1,415,260	\$0	\$4,513,887
<b>Funding from Loan Borrowings</b>	\$0	\$0	\$0	\$0	\$0
<b>Funding from Council cash</b>	\$106,135,480	\$74,448,953	\$78,800,034	\$73,274,431	\$332,658,897
<b>Total Funding</b>	\$107,818,847	\$77,664,213	\$80,215,294	\$73,274,431	\$338,972,784

\* Subject to Council review and funding

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

### **Net expenditure 2026-27 to 2029-30**

<b>Major project</b>	<b>Budget expenditure 2026-27*</b>	<b>Foreshadowed expenditure 2027-28**</b>	<b>Foreshadowed expenditure 2028-29**</b>	<b>Foreshadowed expenditure 2029-30**</b>	<b>Total expenditure 2026-27 to 2029-30</b>
Tuck Stand (Refurbish the existing Tuck Stand and Glenferrie Oval to make them available for sporting and community use)	\$7,800,000	\$16,170,000	\$5,101,360	\$0	\$29,071,360
Kew Recreation Centre (Fully redevelop the Kew Recreation Centre site including provision for basement parking)	\$15,916,283	\$0	\$0	\$0	\$15,916,283
Library Redevelopment Kew (Refurbish the existing Kew Library facility to replace building components and fit-out at the end of useful life)	\$5,122,765	\$0	\$0	\$0	\$5,122,765
Hawthorn Library Project (Refurbish the existing library facility to replace building components and fit-out at the end of useful life)	\$228,000	\$0	\$2,010,000	\$0	\$2,238,000
<b>Grand total major projects (net)</b>	<b>\$29,067,048</b>	<b>\$16,170,000</b>	<b>\$7,111,360</b>	<b>\$0</b>	<b>\$52,348,408</b>

\* Proposed expenditure 2026-27 includes forward commitments from 2025-26

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

## Contact us

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Kew Library  
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