

# GLEN EIRA CITY COUNCIL

## **SPECIAL COUNCIL MEETING**

under s84(3) of the Act

## TUESDAY 5 MAY 2020

## **AGENDA**

# Meeting to be streamed live via Council's website

"The primary object of a Council is to endeavour to achieve the best outcomes for the local community having regard to the long term and cumulative effects of decisions."

s3c(1) Local Government Act

Councillors: The Mayor, Councillor Margaret Esakoff

Councillor Tony Athanasopoulos Councillor Anne-Marie Cade Councillor Clare Davey Councillor Mary Delahunty Councillor Jamie Hyams Councillor Jim Magee Councillor Joel Silver Councillor Dan Sztrajt

Chief Executive Officer: Rebecca McKenzie

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#### 1. ACKNOWLEDGEMENT

In the spirit of respect Council acknowledges the people and elders of the Boon Wurrung people of the Kulin Nation past and present who have traditional connections and responsibilities for the land on which Council meets.

#### 2. APOLOGIES

#### 3. OATH OF OFFICE AND DISCLOSURE OF INTERESTS

Councillors are reminded that we remain bound by our Oath of Office to undertake the duties of the office of Councillor in the best interests of the people of the municipal district of Glen Eira and to faithfully and impartially carry out the functions, powers, authorities and discretions vested in us under the Local Government Act or any other Act, to the best of our skill and judgement.

Councillors are also reminded of the requirement for disclosure of conflicts of interest in relation to items listed for consideration on the Agenda, or which are considered at this meeting, in accordance with Sections 77 to 79 of the Local Government Act.

#### 4. REPORTS FROM COMMITTEES

#### 4.1 Advisory Committees

#### 4.1.1 ADVISORY COMMITTEE MINUTES

**Author:** Janice Pouw, Coordinator Councillor Business

*Trim No:* 20/195921

Attachments: 1. Community Grants Committee Minutes - 7 April 2020 J.

2. Community Grants Advisory Committee - 7 April 2020 - Attachment 1 COVID-19 Community Action Grants 2020 Program Guidelines J.

#### **RECOMMENDATION**

That the minutes of the Advisory Committee meeting as shown below be received and noted and that the recommendations of the Committee be adopted.

1. Community Grants Advisory Committee Meeting Minutes – 7 April 2020



## COMMUNITY GRANTS ADVISORY COMMITTEE MEETING Minutes

#### Tuesday 7 April 2020 5.30 pm

#### Ogaki Room- Via Teams

#### Purpose:

To support not-for-profit community-based organisations and groups to carry out projects and activities that contribute to the liveability, accessibility, health and safety of Glen Eira.

#### Aims:

- Strengthen community connections and collaborations;
- Develop an accessible and inclusive community;
- Encourage community initiatives that promote self-sufficiency, innovation and respond to community needs;
- Help strengthen community capacity to plan and implement services;
- Support celebration and participation in community life; and
- Fund projects that deliver meaningful social impact.

#### Assembly of Councillors Record

Meeting opened at 5.35pm (Microsoft Teams Meeting)

#### 1. Present

Cr Dan Sztrajt (Chair) Cr Anne-Marie Cade Peter Jones - Director Community Wellbeing Gaye Stewart – Manager Community Development and Care

#### **Apologies**

Cr Clare Davey

#### 2. Declaration of conflict of interest

No declarations of conflict of interest under Section 79 of the Local Government Act were received in relation to grants discussed.

#### 3. Matters considered

- Community Grant Program response to the COVID-19 pandemic
  - Community Grants round 2020-2021
  - II. Covid-19 Community Action Grant Program
  - III. Small Grants Program
  - IV. Facility Hire Grants
  - V. Organisations unable to deliver on approved community grants
  - VI. Service Level Agreements

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#### Community Grant Program response to the COVID-19 pandemic

#### I. Community Grants Round 2020-2021

The current Community Grants Round opened on 2 March and closes 27 April 2020. This grant program offers Community Strengthening Grants up to \$3,000 and Partnership and Events Grants up to \$10,000.

It is noted that many organisations are reliant on this funding program and could be very disappointed should the program be delayed or stopped. Continuation of this round and quick assessment of the applications will enable funds to be distributed for successful projects by August 2020.

The deadline for current grant round applications will remain at 27 April to enable groups to forward plan and for grants to be available to groups as soon as possible.

#### II. COVID-19 Community Action Grant Program 2020

The COVID-19 Community Action Grant Program 2020 will provide a quick turnaround grant program and is a proactive and agile way for Council to support community organisations and the broader community at this time. The grants program is designed to specifically support organisations that find themselves in hardship because of COVID-19, and those that have an interest in delivering initiatives to support community cohesion, address the needs of vulnerable groups, increase the capacity for groups to connect/reconnect with their members, and build social resilience or improve mental health and wellbeing.

The Grants will open 7 May and close 31 October 2020. Grants of up to \$10,000 will be available and organisations may apply for multiple projects and grants and will have up to six months to expend the grants.

The guidelines for the proposed program are attached (Attachment 1).

Due to the extraordinary, critical circumstance of the COVID-19 Pandemic, and to ensure a speedy application process, the Director Community Wellbeing will exercise his delegation to approve these grants. The Director, prior to exercising his delegation, will circulate each application via email to all Councillors. If requested by any Councillor, he will bring the application to the next Assembly to seek advice before proceeding. If no concerns are raised by a Councillor within 24 hours, the Director may exercise his delegation to approve the grant.

Recommendation: That the Committee recommends Council approve the

Community COVID-19 Community Action Grant Program

2020 guidelines as shown in Attachment 1.

Moved: Cr Sztrajt Seconded: Cr Cade

**Motion Passed Unanimously** 

#### III. Small Grants Program

In its first year of operation, the Small Grants Program was designed to provide small grants of up to \$1,000 to carry out projects and activities that contribute to the liveability, accessibility, health and safety by having capacity to respond quickly to the needs of groups, including urgent and unexpected events, matching funding from other sources and trying new ideas and activities.

It is proposed that the Small Grants Program be suspended on 30 April 2020. The suspension aims to avoid community confusion about grant programs and guidelines, and about which grant program organisations should use. As the COVID-19 Community Action Grant Program 2020 ends on 31 October 2020, the Small Grants Program will re-open on 1 November 2020 to provide continuity for community organisations to access quick turnaround small grants to support operations and programs that provide significant benefit to the Glen Eira community.

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Recommendation: That the Committee recommends Council suspends the

Small Grants Program on 30 April 2020 and re-opens this

program on 1 November 2020.

Moved: Cr Cade Seconded: Cr Sztrajt

**Motion Passed Unanimously** 

#### IV. Facility Hire Grants

Facility Hire Grants are ongoing in-kind grants to provide selected Council facilities free-of-charge or at a reduced rate for local organisations to access. Due to the closure of many facilities and social isolation requirements, these facilities are currently not in use.

It is proposed that the Facility Hire Grant Program be suspended following Council endorsement of the Committee meeting minutes; and re-open as soon as a date is known for the easing of social gathering restrictions.

Recommendation: That the Committee recommends Council suspend the

Facility Hire Grants Program effective 30 April 2020 until

further notice.

Moved: Cr Sztrajt Seconded: Cr Cade

Motion Passed Unanimously

#### V. Responses to organisations unable to deliver on approved community grants

The Director Community Wellbeing will consider capacity to deliver within requested timeframes, impacts on the community and community benefit when assessing requests for variations and extensions of time for 2019-20 approved community grants where groups make applications because of disruption in activities due to Covid-19 circumstances.

#### VI. Service Level Agreements

Council has Service Level Agreements (SLAs) with seven organisations. These agreements require organisations to deliver on Key Performance Indicators (KPIs) and/or acquittals with reporting being six-monthly or annually.

During the COVID-19 pandemic, many of these organisations have experienced significant changes to their business including cancellation of programs and even temporary closures.

While the KPIs for the organisations are generally quite flexible, Council will offer some concessions by negotiation to minimise further hardship.

Recommendation: That the Committee recommends Council delegates the

Director Community Wellbeing to revise deliverables in

Service Level Agreements by negotiation with organisations during the COVID-19 pandemic.

Moved: Cr Cade Seconded: Cr Sztrajt

Motion Passed Unanimously

Meeting closed at 6:22pm

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# COVID-19 COMMUNITY ACTION GRANTS 2020 PROGRAM GUIDELINES

Applications Open Thursday 7 May 2020 and will be ongoing until Saturday 31 October 2020

The COVID-19 Community Action Grant Program 2020 provides support to community organisations that are experiencing hardship as well as offering assistance for programs that directly benefit the community.

The focus of this grant program is to respond to the immediate challenges of COVID-19 and to help build community resilience, cohesion and connectedness both during and after the pandemic.

#### Grants of up to \$10,000 are offered for:

Community organisations in areas of:

- Rent assistance/relief
- Shortfalls in income required to meet operational commitments
- Meeting Governance requirements
- Equipment and technology
- Communications, connection and reconnection with members
- · Matching funds from other sources

Programs for the community and vulnerable residents including:

- Mental health and wellbeing initiatives
- Welfare and aid assistance
- Transitional programs and communications
- Online and other activities that connect people during isolation
- Recovery and resilience programs that encourage return to community life after the pandemic

#### Who can apply?

All community based not-for-profit organisations that service the Glen Eira community and;

- > are incorporated.
- have an ABN.
- hold public liability insurance in a minimum sum of \$20 million.

#### What will not be funded?

Capital works

You will be advised of the outcome of your application within 14 days of submission.

All grants are to be expended within six months of approval.

There is no limit to the number of applications or amount of funding an organisation can receive. All applications will be assessed based on alignment with these guidelines, community benefit and stated outcomes in the application.

#### How Do I Apply?

Grant applications are made online by completing an application form through SmartyGrants.

To complete your application, you will need access to a computer, the internet and an email address.

Step 1: Open the online application form link at <a href="https://gleneira.smartygrants.com.au">https://gleneira.smartygrants.com.au</a>

Step 2: Select the application form – COVID-19 Community Action Grant 2020Application Form

Step 3: Start an application – if you need some assistance to complete an application, please refer to the Fact Sheet on Council's website at www.gleneira.vic.gov.au

#### Help?

For assistance with any aspects of this special grant program or completing an application, please contact the Community Grants Officers at <a href="mailto:communitygrants@gleneira.vic.gov.au">communitygrants@gleneira.vic.gov.au</a> or by calling 9524 3333

Glen Eira is proud to be Liveable and Well Designed–Accessible and Well Connected–Safe, Healthy and Inclusive–Clean and Sustainable–Informed and Engaged Published May 2020

#### 5. OFFICER REPORTS (AS LISTED)

# 5.1 DOG OFF LEASH REVIEW: REPORT AND COMMUNITY CONSULTATION OUTCOMES

**Author:** Andrew Barden, Manager Recreation and Open Space

*Trim No:* 20/141259

Attachments: 1. Draft Dog off-leash areas in Glen Eira 2020 1

#### **PURPOSE AND SUMMARY**

The purpose of this report is to present to Council the outcomes of the community consultation of the dog off-leash review and present the draft Dog off-leash areas within Glen Eira 2020 report for endorsement.

#### RECOMMENDATION

That Council:

- 1. endorses the 'Dog off-leash areas within Glen Eira 2020' report; and
- 2. authorises officers to undertake the necessary processes to formalise changes to dog off-leash areas, including an amendment to the Order previously made by Council on 2 July 2019 under section 26(2) of the Domestic Animals Act 1994.

#### **BACKGROUND**

A report was prepared for Council in 2011 to formalise the dog off-leash areas across the municipality. This report considered Council's limited open space and identified 24 sites appropriate for multi-purpose use as dog off-leash areas. Since 2011, Glen Eira's human and dog populations have increased and the use of some parks and reserves has changed.

In response to this, the following actions have been undertaken:

- Fencing panels were removed from around Oval 4 at Princes Park and Oval 1 at East Caulfield Reserve to address dog management issues including reported dog fights.
- The new addition of a dog off-leash area at the recent newly constructed 'Pawfield Park' located on Crown Land at Caulfield Racecourse.

In 2019, officers engaged Harlock Jackson Pty Ltd to undertake a review of the 2011 report to identify where Council can address the ongoing demand for open space as designated dog off-leash areas and identify appropriate actions to improve the education of responsible dog ownership.

Initial investigations indicated that there may be opportunity to extend access to off-leash reserves in Glen Eira as dog walking is a very popular form of recreation and healthy living. The number of registered dogs continues to increase each year and many of the off-leash areas in Glen Eira are time or space restricted which reduces accessibility to off-leash dog exercising.

At the Assembly meeting held on 30 July 2019, Councillors were presented with initial findings of the review which included proposed new dog off-leash areas. At this meeting, Councillors agreed for officers to undertake community consultation to seek information on the following:

- the community's use and awareness of existing dog off-leash areas;
- the proposed new dog off-leash areas and proposed changes to existing dog off-leash areas;
- provision of public lighting in dog off-leash areas; and
- the effectiveness of signage to educate parks users on requirements relating to dogs in parks and recreational areas.

At the Assembly meeting held on 31 March 2020, the outcomes of this consultation and additional research and investigations were presented to Councillors. This report included collated feedback and recommendations for changes to existing and the inclusion of proposed new dog off-leash areas within open space. These recommendations are outlined below and further detailed in Attachment 1.

#### ISSUES AND DISCUSSION

As Glen Eira has the least amount of open space of any Victorian municipality, we are continually striving to achieve multi-purpose use of all our open space and implement supporting initiatives. In recent times, this has included the development of multi-purpose sports courts and facilities within open space, including redeveloped cricket net facilities with multi-purpose function, with similar projects currently under construction.

However, this multi-purpose use means that a significant portion of our dog off-leash areas are also sportsgrounds, particularly the larger open spaces. Therefore, the availability of these reserves for broader community use is often dependent on sporting club use. This has been acknowledged and offset with off-leash areas available in spaces surrounding sports grounds, such as at Glen Huntly Park and Marlborough Street Reserve, as well as within reserves such as Greenmeadows Gardens, Hopetoun Gardens and Harleston Park that are passive open space areas with timed dog off-leash areas.

The review of dog off-leash areas, the document review, and the community consultation phase of this project are discussed in detail in the attached *draft Dog off-leash areas within Glen Eira* (Attachment 1). The key themes and discussion points are summarised below.

1. Proposed new or revised dog off-leash areas

From the feedback received via the survey, there was very strong support for the inclusion of each of the proposed off-leash areas. It should be noted that each of these areas also had a high number of 'unsure' responses which appears to reflect that respondents did not say yes or no to a proposal if they were not familiar with the park or reserve. As such, further investigation and consideration was given to the use of each proposed dog off-leash area when each site was analysed for its ongoing use.

Table 1 below details the recommended changes to Council's off-leash areas, with conditions where appropriate. Section 5.2 in the review (Attachment 1) further details the feedback, evaluation and recommendation for each of these areas.

Table 1: Proposed changes to off-leash areas

LOCATION	RECOMMENDATION	NOTES
Wattle Grove Reserve, McKinnon – 20m south of the	Implement	Install signage to differentiate between

hit-up wall		areas
Mackie Road Reserve, Bentleigh East - sportsground	Implement	Remove sections of the sportsground fencing to ensure it is not fully enclosed (in consultation with tenant sporting clubs)
Rosanna Street Reserve, Carnegie – open space between the playground and the sensory garden space	Allow this space to be dog off-leash between 6am-9am only, consistent with other timed areas within Glen Eira. Undertake a 12 month trial for this site	Install signage to indicate the time restrictions and the 20m on-leash buffer to the sensory garden space
Bailey Reserve, Bentleigh East  – northern sportsground beside GESAC	Implement dog off-leash on the northern sports grounds but offset this by making oval 1 (closest to East Boundary Road and the skate park) on- leash	This action realigns the dog off-leash areas at Bailey Reserve, to increase the time and available space for dog off-leash activities, but still allow for on-leash areas
Princes Park, Caulfield South – open space area from Hawthorn Road	Do not implement	3 out of 4 sportsgrounds at Princes Park are existing dog off-leash areas and passive open space needs to be retained in this area
Boyd Park, Murrumbeena – to incorporate Springthorpe Gardens	Implement dog off-leash at Springthorpe Gardens 6am- 9am	This is consistent with the dog off-leash areas at other 'gardens' within Glen Eira and in response to the Outer Circle Railway Management Plan 2019 providing recommendations to activate Springthorpe Gardens
Halley Park, Bentleigh – northern section along Mortimore Street (where scout hall was removed)	Realign the dog off-leash area to include the northern part of the reserve along Mortimore Street, including the area where the scout hall was removed, but moving away from the playground, basketball court and outdoor fitness equipment	Utilise existing physical barriers (e.g. pathways and garden beds) to determine the newly defined dog off-leash area. It should be noted that the dog off-leash area at Halley Park is subject to change in accordance with any future park redesign or

		masterplan
Glen Huntly Park, Caulfield East – triangle in north west corner surrounding the tennis courts	Implement	
Marlborough Street Reserve, Bentleigh East – area to the north of the playground	Implement	It should be noted that the dog off-leash area at Marlborough Street Reserve will change through the future East Village redevelopment
EE Gunn Reserve, Ormond – area between the main oval and the tennis courts	Implement	

#### 2. Rosanna Street Reserve Trial

Following Councillor feedback, a 12 month trial will be implemented in Rosanna Street Reserve as an off-leash area between 6am and 9am. This aligns with timed off-leash areas in other passive open space areas. At the conclusion of the trial, officers will provide feedback to Council to determine the ongoing use of this reserve and make any relevant amendments.

#### 3. Fencing dog off-leash areas

Our continued approach to dog off-leash areas recognises the multi-purpose nature of our open space and these areas are not fully fenced. Whilst we acknowledge that some feedback requested the provision of fencing in dog off-leash areas, we do not provide this to encourage responsible dog ownership. The obvious exception to this is the purpose built Pawfield Park.

#### 4. Public lighting for dog off-leash areas

On 10 June 2019, officers commenced a sportsground lighting trial, where sportsgrounds at three reserves were illuminated for night time community use, including use for dog exercising. This lighting trial ran until 30 September 2019, with data and feedback collected as part of this review.

The lighting trial on some sportsgrounds was initiated through many community requests to provide lighting throughout the darker winter months. This trial received strong positive feedback and support, and as such, this review recommends that suitable sportsgrounds are identified to be illuminated during the months of April-September each year.

It should be noted, however, that with the current Government restrictions on public gatherings in place due to COVID-19, we do not propose to provide public lighting on sportsgrounds during 2020 at this stage. This position will be reviewed as restrictions are lifted.

#### 5. Education of dog off-leash areas

Based on information received during this review, from both the community and officers, there is still some disconnect between dog owners and their compliance to regulations. No regulations to dog ownership or the conduct of dogs off-leash have been modified or added as part of this review. Officers will continue to educate dog owners through site visits, registration information, handouts, on Council's website and through signage. The review identified that some significant improvements to the type, quality and location of signage is required within Glen Eira parks.

#### 6. Greyhounds in open space

The review initiated interest from greyhound owners and those supportive of greyhounds being off-leash in open space. State Government legislation is that greyhounds must be leashed when in public open space. Whilst the review acknowledges the pleasant nature of many greyhounds and is empathetic with owners, the legal advice provided to officers indicates that Council does not have the authority to initiate an order against this legislation.

Further to this, officers undertook to consider any viable options within Glen Eira in response to any future change or opportunity within the legislation:

- Whilst Pawfield Park provides the appropriate infrastructure, including a fully fenced area to section off use by other breeds, the space itself is too small for the exercising of greyhounds; and
- Use of fully fenced sportsgrounds, such as oval 1 at Princes Park, does not
  provide for the multi-purpose nature of these sportsgrounds. Fully fenced
  sportsgrounds are dog on-leash areas and have a multi-purpose use to allow
  for other passive and recreation uses (including use by non-dog owners).

Therefore, whilst the sentiment in this community request is understood, it is not possible to provide a dedicated space within Glen Eira to exercise greyhounds off leash. However, Council will endeavour to seek and consider opportunities with neighbouring councils.

#### 7. Criteria for dog off-leash areas

The updated review provides a set of general criteria to identify suitable locations and requirements for dog off-leash areas.

#### FINANCIAL, RESOURCE, RISK AND ASSET MANAGEMENT IMPLICATIONS

Regarding the dog off-leash review community consultation, there are no identified financial, resource and asset management implications.

These changes will increase the number of dog off-leash areas that require patrols by Council officers. Whilst the proposed small changes do not have a large impact on resource management, it is anticipated that the addition of these off-leash areas will offset the dog off-leash areas where conflict is common and reduce the existing levels of confrontation.

Further to the above, any endorsed changes will require short term investment in site upgrades, such as installation of signage and fencing alterations (e.g. removal of gates and sections of fencing). Long term investment may include cost to install and/or run sportsground lighting at nominated reserves.

#### POLICY AND LEGISLATIVE IMPLICATIONS

The power to make an Order relating to the restraint of dogs in public places within the municipality is given to Council under section 26(2) of the Domestic Animals Act 1994. The development of any new leash free area requires an amendment to the Order made on 2 July 2019.

#### **COMMUNICATION AND ENGAGEMENT**

The review was largely informed by the community consultation undertaken for a period of 6 weeks from 19 August to 30 September 2019. During this time, a sportsground lighting trial across three sportsgrounds in Glen Eira to allow for night time recreation activities was also conducted. The nominated sportsgrounds were also designated dog off-leash areas, providing a direct response to requests from dog walkers that they have limited to no access to off-leash areas during winter months when it is dark. This lighting trial ran from 10 June to 30 September 2019.

The community consultation included an online survey (with opportunity to provide further responses), written submissions, phone conversations and site visits. In addition to this, a petition was submitted to Council seeking places in Glen Eira to exercise greyhounds offleash.

378 completed surveys were submitted, and the results are summarised below:

- 84% of respondents were dog owners and 5% were nominal dog owners (who
  expect to get a dog in the next year or so). This identified that there was an inherent
  bias in the results, as it was very difficult to get non-dog owners to participate in
  consultation related to dog ownership.
- There is good (but could be improved) knowledge of the current off-leash areas and restrictions. Greater knowledge of these restrictions came from non-dog owners.
- There is very strong support (85%) for increased off-leash areas. The remaining responses were made up of 10% opposed, 3% unsure, 1% didn't care, 1% did not respond.
- There is good support for each of the proposed off-leash areas. Each had a high number of "unsure" responses which appears to reflect that respondents (fairly) did not say yes or no if they were not familiar with a park. The levels of support for particular parks appears to reflect respondents' use of that park now and/or the postcode of the respondent i.e. it is not that some parks were inherently more popular than others.
- There was very strong support (89.15%) for lighting in off-leash areas.
- There was very strong support (91.8%) for obtaining off-leash information via signage in parks. But only 30% of respondents indicated the existing signage in parks is well located and/or informative.
- Just under 90% of respondents were Glen Eira residents. Some of those from outside Glen Eira lived nearby whilst some were further removed.
- 10-15% of respondents were primarily concerned with greyhounds.
- Key themes in the qualitative responses include: exercising greyhounds, fencing offleash areas, location of water fountains, lack of enforcement and availability of more information on sports club usage times.

Further details are included in the 'draft Dog off-leash areas within Glen Eira 2020' (Attachment 1).

#### LINK TO COUNCIL AND COMMUNITY PLAN

Theme Three: Safe, Healthy and Inclusive

A strong and safe community that connects people and enhances health and wellbeing.

The review of dog off-leash areas in Glen Eira is an action of the Council and Community Plan 2017-2021, to update and refresh two key Council community infrastructure strategies relating to recreation open space and facilities, specifically a review of dog off-leash areas including community consultation.

#### OFFICER DECLARATION OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any direct or indirect interest in this matter.

#### CONCLUSION

The purpose of the dog-off leash review was not to compromise the multi-purpose use of our open spaces. Instead it was to recognise areas within Glen Eira where there is a short fall of dog off-leash areas, or where areas are regularly unavailable due to other use and identify where opportunities exist to extend or implement dog off-leash areas.

The dog off-leash review provided an overview of the requirements of both dog and non-dog owners within Glen Eira. Taking these views into consideration, this report and the attached document, 'Dog off-leash areas within Glen Eira 2020' propose to: address the provision and alignment of dog off-leash areas within Glen Eira; acknowledge support for the ongoing provision of public lighting on sportsgrounds for recreational use (such as dog exercising); and identify criteria to address when considering future use of open space as dog off-leash areas.

This report acknowledges that there will be changes made to the provision of dog off-leash areas at nine reserves within Glen Eira, with one of these changes to be on a twelve month trial basis. These changes will require an amendment to the Order previously made by Council on 2 July 2019 under section 26(2) of the Domestic Animals Act 1994.



# DOG OFF-LEASH AREAS WITHIN GLEN EIRA

REPORT OF THE 2019-2020 REVIEW OF OFF-LEASH AREAS WITHIN GLEN EIRA PARKS AND RESERVES

PREPARED FOR: THE CITY OF GLEN EIRA

MARCH 2020



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HARLOCK JACKSON



#### 1 INTRODUCTION

Exercising dogs off the leash is very popular in the City of Glen Eira. It is one of a multitude of recreation activities occurring in Council's parks and reserves.

Glen Eira City Council ('Council') has 25 designated off-leash areas where dogs can be exercised off-leash whilst under effective control of their owner or handler. The off-leash parks comprise 50.33% of Glen Eira's parks and reserves. This includes a new purpose designed dog park, known informally as Pawfield Park, which was completed in July 2019, located at 2 Booran Road, Caulfield East.

The number of off-leash parks available in Glen Eira is consistent with neighbouring Councils: Stonnington City Council has 27 off-leash parks; Port Phillip City Council has 14 off-leash parks; Bayside City Council has 16 off-leash parks; Monash City Council has 31 off-leash parks; and Kingston City Council has 29 off-leash parks. Port Phillip, Bayside and Kingston Councils have additional seasonal opportunities and restrictions applying to beaches. It is noteworthy that Glen Eira has the lowest provision of public open space as a function of square metres per person and as a percentage of total Council land area than any other municipality in metropolitan Melbourne.

Whilst Council recognises the popularity and benefits of off-leash parks, they are not without issue which is why not all reserves allow dogs to be exercised off-leash. Dogs must be kept under the effective control of their owner or handler at all times (whether on or off leash), owners or handlers must carry a litter removal device and dog faeces must be removed immediately from public places. These requirements are in place to ensure the safety and enjoyment of Council reserves by all park users.

Glen Eira's existing off-leash areas are listed in Table 1. Some allow dogs to be exercised only from 6am-9am. Many of the off-leash areas are on sportsgrounds and thus the off-leash spaces must be shared with sporting activities. In all other public places in Glen Eira dogs are required to be leashed.

The last review of Glen Eira's off-leash reserves occurred in 2011. Since then, Glen Eira's human and dog populations have increased and the format and use of some reserves has changed. It is therefore timely to conduct another review of Glen Eira's designated off-leash reserves.

In 2019, Harlock Jackson was engaged to assist Council with this review. The objectives of the review were to:

- Review the report prepared for Council in 2011;
- · Review increases in dog registrations;
- Identify and provide recommendations for changes to existing dog off-leash areas and the inclusion of proposed new dog off-leash areas within open space; and
- Undertake community consultation to review community feedback on:
  - The community's use and awareness of existing dog off-leash areas;
  - + The proposed new dog off-leash areas and proposed changes to existing dog off-leash areas;
  - + Provision of public lighting in dog off-leash areas; and
  - + The effectiveness of signage to educate park users on requirements relating to dogs in parks and recreational areas.

Existing off-leash areas were reviewed and a list of potential additions was developed. The changes included three new off-leash areas and seven extensions within existing off-leash areas. The proposed changes would not result in a reduction in the amount of off-leash space, and all other on-leash areas were proposed to remain on-leash. These changes were put out to community consultation in August/September 2019.

At the same time, Council undertook a 'sportsground lighting trial' which included lighting three sportsgrounds for broader community use from 5pm to 9pm. The sportsgrounds selected as part of this trial were designated off-leash reserves. Community feedback was also sought on these lighting trials.

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This report provides a detailed assessment of this work.



2019-2020 REVIEW OF DOG OFF-LEASH PARKS FOR THE CITY OF GLEN EIRA

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#### 2 BACKGROUND

#### 2.1 EXISTING OFF-LEASH AREAS

With the exception of designated off-leash areas, dogs must be restrained by way of a chain, cord or leash whenever they are in public places within Glen Eira. This includes roads, streets, footpaths, car parks or any parks or reserves.

There are 25 designated off-leash areas in Glen Eira, as shown in Table 1 below. Appendix 1 contains the current Council brochure on exercising dogs which includes illustrations of the off-leash parks.

There is an off-leash area in all of the major parks within the municipality. Three parks are timed off-leash areas (where dogs can be exercised off-leash from 6am-9am). Many others are on sportsgrounds which are shared with sporting clubs and are thus effectively time-restricted as well.

In addition, dogs must be leashed in off-leash areas within 20 metres of:

- · Playgrounds, permanent barbecue or picnic areas;
- Schools;
- Sporting facilities such as the Duncan McKinnon Reserve athletics track and netball facilities, Packer Park velodrome, active recreation facilities such as basketball goals, golf cages, hit up walls and outdoor fitness equipment and Bailey Reserve skate park;
- Sportsgrounds during organised sporting events including competition, training and sportsground preparation; and
- · Organised public meetings.

In all public places dogs must be kept under effective control at all times. This is regardless of whether the dog is being exercised in a dog on-leash or off-leash area.

Effective control by command means:

- · The owner is able to see the dog at all times;
- · The owner can recall the dog immediately when needed.

Effective control is not:

- · Allowing your dog to run up to or jump onto other people;
- · Having the dog walking behind you and not in sight at all times.

If you do not have voice or hand signal control of your dog, you should keep your dog on a leash.

Table 1: Existing Off-Leash Parks in Glen Eira

EXISTING OFF-LEASH PARKS	Time Restriction
Allnutt Park	
Bailey Reserve	
Bentleigh-Hodgson Reserve	
Boyd Park	
Caulfield Park	
Crown Allotment 2031 (Pawfield Park) located	
at 2 Booran Road Caulfield East	
Centenary Park	

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Duncan Mackinnon Reserve	
East Caulfield Reserve	
EE Gunn Reserve	
Glen Huntly Park	
Greenmeadows Gardens	6am-9am
Halley Park	
Harleston Park	6am-9am
Hopetoun Gardens	6am-9am
Joyce Park	
King George VI Memorial Reserve	
Lord Reserve	
Marlborough Reserve	
McKinnon Reserve	
Moorleigh Reserve	
Murrumbeena Park	
Packer Park	
Princes Park	
Victory Park	

#### 2.2 COUNCIL'S ANIMAL MANAGEMENT SERVICE

Council promotes responsible pet ownership through both education and enforcement activities and programs including (as relevant to dog walking):

- Regular featured articles in Council's monthly newspaper Glen Eira News on responsible pet ownership;
- · Regular media releases relating to a range of responsible pet ownership issues;
- Education booklets with an explanation of Council's Order relating to the restraint of dogs in public
  places and the designation of off-leash areas. These booklets are used extensively by officers during
  their park patrols;
- Electronic Message Boards in parks to assist in conveying messages. These run late into the night and early morning;
- Distribution of information about the benefits of dog obedience and puppy pre-school;
- An incentive scheme introduced in 2009 encourages dog owners to have their dogs trained and under
  effective control when exercising them in off-leash parks. An owner who has a dog that has
  successfully completed a Government approved dog obedience course is entitled to one year's free
  registration which is applied to the second year. A 50% discount is then applied to subsequent years
  for the life of the dog;
- · Signage in parks to indicate dog on/off-leash areas and remind dog owners of their responsibilities;
- Information on Council's website about responsible pet ownership and online guide to dog on/off-leash areas;

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- · A variety of free gifts such as leashes and dog waste bag holders are available;
- Council holds a yearly pet expo in conjunction with its Party in the Parks events. This has been very
  popular and helps reinforce the responsible pet ownership message;
- School children receive instruction on how to behave around dogs through the Responsible Pet
  Ownership Program for Schools or by contacting Council directly;
- Regular street and park patrols by Council staff. Working hours are adjusted to increase Council
  officers' presence during daylight savings periods and in the early morning and late afternoon/early
  evening. These are times of increased activity or potential in the parks with people walking and
  exercising their dogs and people exercising or playing sport. Officers distribute written material and
  verbal information; and
- An education and enforcement program that includes Official Warnings and Penalty Infringement Notices for non-safety related offences.

#### 2.3 REGULATORY AND STRATEGIC FRAMEWORK

#### **DOMESTIC ANIMALS ACT 1994**

Section 26A of the Domestic Animals Act (DAA) provides for Councils to make an order which prohibits or imposes conditions on the presence of dogs and cats in public places.

Section 42 of the DAA provides for Councils to make a local law with respect to the keeping of dogs and cats. This includes the option of introducing a local law that requires dog owners to remove and dispose faeces deposited by their dogs in public places and/or carry a bag or receptacle that allows them to remove their dog's faeces.

Dogs are not permitted to wander at large (in the absence of their owner or handler) at any time.

#### **Exercising Greyhounds**

It is a requirement of Section 27 of the Domestic Animals Act that greyhounds are leashed at all times outside the premises of its owner except where a greyhound:

- is being raced, coursed, exercised or trained upon land which the owner is authorised or entitled to use for that purpose;
- is being exhibited for show purposes at a fixture conducted under the rules and regulations of the Victorian Canine Association or any successor in law of that association or an organisation approved by the local Council in which the fixture is being conducted; or
- is participating in obedience trials or classes and is under the effective control of a responsible person.

The DAA does not allow for councils to exempt a greyhound from the leashing requirement in a standard off-leash area.

#### COUNCIL'S ORDER PURSUANT TO S.26(2) OF THE DOMESTIC ANIMALS ACT

The mechanism for regulating on and off-leash areas is achieved through Council's Order adopted under Section 26(2) of the *Domestic Animals Act* that requires a dog to be on leash at all times when in public places (other than designated off-leash areas). The Council Order places certain responsibilities on the dog owner when in off-leash areas and in all cases the dog must still be under effective control.

It is this Order that is the subject of this review.

The current Order is based on a comprehensive review of dog off-leash areas undertaken in 2010-2011 as contained in the report *Dog Off-Leash Areas in the City of Glen Eira 2011*, but was updated in 2019 with the inclusion of the dog off-leash area located at Crown allotment 2031.

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#### DOMESTIC ANIMAL MANAGEMENT PLAN 2017-2021

Every Council in Victoria is required to prepare a five yearly Domestic Animal Management (DAM) Plan. The current Glen Eira DAM plan was endorsed in 2017. It recognises the benefits of dog ownership, acknowledges increasing pet ownership and, with the current trend of compact housing, the need for open space to exercise dogs outside the home. However it also identifies existing animal management issues within Glen Eira, including an increase in dog waste litter (faeces) in public places; dogs at large or not under effective control; and complaints about dog attacks on people and other pets. It states that nuisance issues are not unique to any specific location, and that Council's open spaces and parklands are limited in size, must be shared with other users and that a careful balance must be achieved for all park users not only pet owners.

The plan notes that whilst a number of pocket parks have been added to the open space network in recent years, they are too small for dogs to be run off-leash.

Community engagement undertaken in recent times identified a demand for a dog agility park. In response to this feedback, Crown allotment 2031, at 2 Booran Road Caulfield East, was identified as a suitable location for a designated dog agility park, and Pawfield Park was opened in 2019.

#### **CITY OF GLEN EIRA COMMUNITY LOCAL LAW 2019**

Council's *Community Local Law* includes requirements relating to Keeping Animals, the removal of animal litter from public places and provisions for adequate fencing of dogs.

In November 2019, the Local Law was amended to include a requirement that animal owners carry a suitable Litter Device for removing their animal's excrement from Council Land or Crown Land managed by Council.

#### CITY OF GLEN EIRA OPEN SPACE STRATEGY 2014

Council's *Open Space Strategy 2014* provides the context for open space planning and management in Glen Eira. As relevant to this study, it addresses the management of dogs in public open space, public lighting in open space, fencing off-leash areas and provision of signage. At the time of this review, the Open Space Strategy was also being revised, but the revised principles remain unchanged.

The Strategy recognises that Glen Eira has the lowest provision of public open space as a function of square metres per person and as a percentage of total Council land area than any other municipality in metropolitan Melbourne. In response, the Strategy provides criteria for assessing the suitability of land that might be converted to or acquired for public open space.

The Strategy states that a large proportion of sporting reserves have a diversity of organised sport facilities which are also used for a variety of informal and unstructured recreational activities including dog walking, jogging/running, walking, fitness and relaxation. It states that in the previous 10 years, Council had sought to include more informal use of the structured sporting reserves. This action continues today and is a driver for this study.

The community survey carried out for the Strategy revealed that dog walking is one of the most popular activities in public open space and that some of the most commonly sought improvements were dog drinking facilities, dog waste bins/bags, additional dog off-leash areas and improved enforcement of them and fencing of dog off-leash areas.

The major issue identified in the Strategy regarding sportsground management includes high usage, particularly during the winter months, inadequate drainage and impacts from informal use, particularly dog waste on sportsgrounds where dog owners are not complying with Local Laws.

The Strategy's commentary on the management of dogs in open space is reproduced below:

The survey responses from the community in regards to the management of dogs in open space indicate a general level of satisfaction with the provision of off-leash areas. The general comments section of the survey identified that improved management of these spaces was sought for the benefit of all park users.

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The Strategy contains the following guidelines for dogs in public open space:

- Purpose built fencing is not provided for dog off-leash areas as this does not encourage active supervision of dogs or high levels of compliance.
- Consistent with Council's order under the Domestic Animals Act, dogs should only be exercised offleash if they are under effective control at all times.

The Strategy provides the following guidelines for interpretive and information **signage** in public open space:

- Scale the size of the sign in accordance with the open space hierarchy and size of the reserve.
- Integrate key regulatory signage with directional signage where applicable.
- Reflect the character of the open space with the signage style e.g. sporting reserves, heritage gardens etc.
- Include interpretive information on the natural and cultural values in open space where appropriate.
- Review clear graphics to effectively communicate regulatory information regarding dogs in open space.

The Strategy contains the following guidelines in relation to lighting in public open space:

- Lighting is generally only applicable in high use open space and larger reserves including Municipal and Neighbourhood open space, and in these locations, for specific use or facilities e.g. sporting ovals and major pedestrian links.
- Where new lighting is required, it is to be consistent with best practice principles regarding sustainability.
- As a minimum select lighting that: minimises upward glare (to reduce impact on native fauna and adjoining residential amenity), is energy efficient and scaled to meet the specific need identified, is easily maintained and the design complements the character of the reserve.
- Refer to section 7.3.3 [of the Open Space Strategy] regarding personal safety and CPTED principles where assessing the need for lighting in open space.

# 2.4 REVIEW OF *DOG OFF-LEASH AREAS IN THE CITY OF GLEN EIRA*2011

The Dog off-leash areas in the City of Glen Eira 2011 review resulted in the following changes to the dog related requirements in Glen Eira:

- · Three parks in the north west of the municipality gaining time restricted off-leash areas; and
- The off-leash distance around sportgrounds, playgrounds and barbecue areas was reduced from 50m to 20m.

The 2011 review noted that Glen Eira has one of the lowest levels of public open space per thousand people when compared to all other metropolitan municipalities. Since then, increasing population and limited opportunities for new public open space means that the ratio of open space to population remains the lowest in the metropolitan area. This limits Council's scope to provide new off-leash opportunities including dedicated off-leash parks. Council was able to respond to community demand in 2019 via the development of Pawfield Park.

Most of Glen Eira's public open space is dedicated to organised recreation e.g. active sports. These sportsgrounds provide for a range of sports, including the higher grades of turf cricket, however the *Open Space Strategy 2014* recognises the need for these grounds to be shared with a range of recreation users and activities. As a result, most of Glen Eira's off-leash parks are located on sportsgrounds.

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Sportsgrounds make good off-leash spaces due to their large size, openness and intermittent use. However the 2011 review identified a number of issues with the use of sportsgrounds which still exists today. The issues identified include:

- The limited availability of grounds for off-leash use given the high number of permanent sports bookings;
- · The lack of publicly available information about the times when sports clubs will use the ground;
- Damage to the sportsgrounds including damage to turf wickets and holes created from dog's use of sportsgrounds;
- · Unremoved dog waste; and
- · Dogs being exercised off-leash during training or matches.

The 2011 review recommended that Council augment its education and enforcement of the requirements relating to on and off-leash areas and removal of dog waste. Council now undertakes the animal management activities listed in Section 2.2 to address this recommendation. It is considered essential that these activities continue but that they be reviewed periodically with each five year Domestic Animal Management Plan.

The 2011 review recommended that a Code of Conduct be developed that describes the type of behaviour sought in off-leash areas. This has been incorporated into the Council booklet *Your Guide to on and off-leash locations*.

The 2011 review concluded that dog related signage in parks is difficult to provide effectively. It recommended that whilst dog related signage should continue to be provided and improved where possible, alternative methods should be boosted to convey the information including paper brochures, media reports and online information. These recommendations have been implemented, however require further consideration and improvements to enhance effectiveness.

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#### 3 INVESTIGATIONS

#### 3.1 DOG REGISTRATIONS 2011-2020

When the 2011 review was undertaken, Glen Eira had approximately 11,000 registered dogs. In January 2020, this figure had increased to 11,811. With the population in Glen Eira expected to increase it is likely the dog population figure will also continue to increase exponentially.

Glen Eira's 10 most popular dog breeds in January 2020 are shown in Table 2.

Table 2: 10 Most Popular Dog Breeds in Glen Eira (Jan 2020)

BREED	NUMBER OF REGISTRATIONS
Cavoodle	1040
Labrador	522
Maltese Terrier Cross	441
Spoodle	389
Staffordshire Terrier	359
Jack Russell Terrier	344
Border Collie	336
Labradoodle	301
Jack Russell Cross	252
Labrador Cross	245

This study specifically prompted attention from greyhound owners within Glen Eira. In comparison to the total number of dogs within Glen Eira, the register included 168 greyhound type dogs and 7 greyhound cross type dogs, comprising 1.5% of Council's total dog registrations.

#### 3.2 PUBLIC LIGHTING IN OFF-LEASH PARKS

Public lighting has the potential to extend the use of off-leash areas and promote physical activity in general.

In 2019 Council undertook a 'sportsground lighting trial' during the months from June until September which included lighting sportsgrounds for broader community use from 5pm to 9pm. The sportsgrounds selected as part of this trial were designated off-leash reserves, one from each of the three Council wards:

- · Camden Ward: Caulfield Park the south-east sportsground on Tuesdays, Thursday and Fridays;
- Rosstown Ward: EE Gunn Reserve the eastern ovals closest to the railway line on Wednesdays and Fridays; and
- Tucker Ward: Hodgson Reserve Mondays to Fridays.

The opportunities and issues associated with public lighting in off-leash areas and other parks are considered in Section 5.4 along with feedback received from the community.

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#### 3.3 SIGNAGE

The 2011 review highlighted the difficulties in providing in park dog related signage in parks. Since 2011, Council has undertaken the following actions to enhance signage and notification of dog off-leash areas:

- Installation of new site signage identifying dog on and off-leash areas (including totem poles and earthwraps on pathways);
- Production of the Your Guide to on and off-leash locations booklet (Appendix 1); and
- Online applications such as Glen Eira City Council website and interactive map (pozi).

This review has revisited these issues which are discussed in Section 5.5 along with feedback received from the community.



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#### 4 COMMUNITY FEEDBACK

In 2019, Glen Eira's off-leash parks were reviewed and the following conclusions were identified prior to seeking community feedback:

- There would be no recommendation to change the existing off-leash areas;
- There is opportunity for new off-leash areas, which were identified to be released for community feedback (Appendix 2);
- · The 'sportsground lighting trial' would form part of the consultation process; and
- The consultation process would seek to gain an understanding on preferred means of identifying on and off-leash areas (e.g. in park signage, online maps).

The review was publicised via:

- · Council's website;
- Social media;
- · Direct consultation with a community reference group;
- · In park discussions directing park users to Council's website; and
- Discussions/emails/letters to identified stakeholders.

Community feedback was sought by way of:

- An online survey;
- Written submissions;
- · Phone conversations; and
- · Feedback received during visits by the study team to council parks.

In addition, a petition was submitted to Council that sought places in Glen Eira to exercise greyhounds offleash.

#### COMMUNITY SURVEY

The questions contained in the community survey are reproduced in Appendix 3.

378 completed surveys were submitted. This is considered to be a high response rate, with a significant number of responses indicating a more extensive community voice.

The results are summarised below:

- 84% of respondents were dog owners and 5% were nominal dog owners (who expect to get a dog in
  the next year or so). This identified that there was an inherent bias in the results, as it was very
  difficult to get non-dog owners to participate in consultation related to dog ownership.
- There is good (but could be improved) knowledge of the current off-leash areas and restrictions.
   Greater knowledge of these restrictions came from non-dog owners.
- There is very strong support (85%) for increased off-leash areas. The remaining responses were made up of 10% opposed, 3% unsure, 1% didn't care, 1% did not respond.
- There is good support for each of the proposed off-leash areas. Each had a high number of "unsure" responses which appears to reflect that respondents (fairly) did not say yes or no if they were not familiar with a park. The levels of support for particular parks appears to reflect respondents' use of that park now and/or the postcode of the respondent i.e. it is not that some parks were inherently more popular than others.
- There was very strong support (89.15%) for lighting in off-leash areas.

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- There was very strong support (91.8%) for obtaining off-leash information via signage in parks. But only 30% of respondents indicated the existing signage in parks is well located and/or informative.
- Just under 90% of respondents were Glen Eira residents. Some of those from outside Glen Eira lived nearby whilst some were further removed.
- 10-15% of respondents were primarily concerned with greyhounds.
- Key themes in the qualitative responses include: exercising greyhounds, fencing off-leash areas, location of water fountains, lack of enforcement and availability of more information on sports club usage times.

#### **EMAIL AND PHONE CALL FEEDBACK**

The feedback received from these methods was primarily concerned with exercising greyhounds and a positive response to the lighting trials.

#### PARK VISITS

The park visits enabled the study team to observe the use of some of Council's off-leash areas and discuss the benefits, opportunities and issues with a range of different users. The qualitative feedback received 'in park' built on the feedback received from the other consultation methods.

#### **PETITION**

A petition was submitted to Council which requested *designated secure off-leash areas where greyhounds* are welcome and that this occur in conjunction with an accreditation program that certifies that placid greyhounds are as welcome as all other dogs.

The feedback, discussion points and recommendations with reference to greyhounds are detailed in Section 5 below.

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#### 5 DISCUSSION AND RECOMMENDATIONS

#### 5.1 CRITERIA FOR OFF-LEASH AREAS

The 2011 report does not contain criteria for off-leash areas or parks. This was because there is no one prescription for a successful off-leash park and because the site for an off-leash park is often dictated by the location of available land.

However, this review created some general criteria to identify suitable locations for off-leash areas, which is one that:

- · Is within walking distance of residential areas;
- Has multiple access points to improve accessibility (note, however, that open park boundaries reduce the utility of park signage);
- · Is easily accessible by road;
- Has good surveillance from public areas (i.e. is not an isolated site);
- Is not located in environmentally sensitive spaces, including where there are wildlife habitats or rare flora and fauna or within 50m of a watercourse or drain. This is to prevent dog waste, including dog urine, from being washed into waterways when it rains;
- Does not have commuter cycle trails or major pedestrian routes running in close proximity;
- Will cause the least nuisance to neighbouring residents (e.g. from car parking and traffic issues, dogs barking in the park and/or causing the dogs in neighbouring backyards to bark, etc.); and
- Is large enough to always allow an area where dogs are required to be on-leash to allow for shared use.

#### SIZE

It is considered that there is no minimum size for an off-leash area within a park especially because they are often selected for a range of different criteria, including available land.

Nevertheless, the preferred minimum size for an off-leash area with no play equipment or public barbecues/picnic areas is 1,000sqm. A larger space is required with barbecues/picnic areas to allow for a natural buffer of at least 20m with off-leash dogs. However, the size will depend on the individual site context of each park.

#### **FENCING**

As a rule, and with the exception of dedicated off-leash parks, off-leash areas do not need to be fenced.

This is consistent with Council's longstanding position that purpose built fencing is not provided for dog off-leash areas as this does not encourage active supervision of dogs or high levels of compliance. This position has been formalised in Council's Open Space Strategy as discussed in Section 2.3.

Notwithstanding this position, care should be taken in selecting unfenced parks that are within 50m of an arterial road. In these cases, off-leash parks should be large enough that a dog owner can exercise their dog well away from the road.

#### STATE GOVERNMENT CRITERIA FOR DEDICATED OFF-LEASH PARKS

The State Government recently released its Local Parks Program Guidelines for New Off-Leash Enclosed Dog Parks. https://www.environment.vic.gov.au/ data/assets/pdf file/0022/430717/Local-Parks-Program-New-Off-leash-Enclosed-Dog-Parks-Guidelines-August-2019.pdf Whilst these guidelines were established for the purpose of receiving State Government funding, they also provide basic principles to be

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considered when constructing new enclosed dog parks (i.e. dedicated off-leash areas) that would be fenced;

- Should be no smaller than 0.5 hectares or 5,000sgm;
- Are already supported by (or can accommodate) services/amenities e.g. toilets, lighting, car parking, access to water, shelter, etc.;
- · Are easily accessible via road, or well-linked with bike or walking trails; and
- Are safe for users, this may include good visibility and proximity to other users/visitors/activity centres.

Whilst these criteria are desirable it is considered that they are not essential or likely to be possible in all cases in Glen Eira. A space that is smaller than 0.5 hectares is likely to be acceptable.

## ADDITIONAL CONSIDERATIONS FOR OFF-LEASH AREAS WITHIN PART OF A COUNCIL PARK OR RESERVE

For off-leash areas that are within part of a Council reserve, the following additional considerations are appropriate:

- Consider the access points. Ideally dog owners should walk directly into an off-leash area as opposed
  to walking through an on-leash space first (where their dog may be left off the leash as they walk
  through the on-leash area). Ideally other users would not need to walk through the off-leash space.
- Consider other activities and park users. Look for a buffer between the off-leash park and sensitive park activities such as playgrounds and picnic/barbecue facilities.
- Consider how the boundary of an off-leash area will be described visually or in words (i.e. on a sign or brochure) and how legible those boundaries will be to the person visiting the park. Where possible, look for existing and/or naturally legible boundaries, or give consideration to installation of new.

#### 5.2 RECOMMENDED CHANGES TO COUNCIL'S OFF-LEASH PARKS

This study has identified that the proposed changes would not result in a reduction in the amount of offleash space and none of the existing off-leash areas are to be removed from the list.

The following discussion is a review of the proposed off-leash parks, including a final recommendation based on evidence obtained from community consultation and aligned with the criteria detailed in Section 5.1.

#### WATTLE GROVE RESERVE, MCKINNON - 20M SOUTH OF THE HIT UP WALL

Survey Results

YES	NO	UNSURE	TIMED AREA (6-9AM)	TOTAL
173 (45.77%)	19 (5.03%)	181 (47.88%)	5 (1.32%)	378 (100.0%)

#### **Evaluation**

This reserve does not presently have an off-leash space. The proposed off-leash space is contained open space with good pedestrian access that can be easily defined in words. Other park users would not need to walk through the space, as access to the playground, barbecue area and active recreation facilities can be achieved at other points within the reserve.

#### Recommendation

It is recommended that the proposed off-leash area be implemented.

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#### MACKIE ROAD RESERVE, BENTLEIGH EAST -SPORTSGROUND

#### Survey Results

YES	NO	UNSURE	TIMED AREA (6-9AM)	TOTAL
195 (51.9%)	20 (5.29%)	155 (41.01%)	8 (2.12%)	378 (100.0%)

#### **Evaluation**

This reserve does not presently have an off-leash area. The proposed off-leash space is the sportsground, a contained open space that is easily defined in words. It also has good pedestrian access and off-street parking. No other park users would need to walk through the space.

The fully fenced sportsground is the proposed off-leash area. This would necessitate removal of some fencing/gates to align with Council requirements that dog off-leash areas are not fully fenced.

#### Recommendation

It is recommended that the proposed off-leash area be implemented with the removal of sportsground fencing panels and/or gates.

## ROSANNA STREET RESERVE, CARNEGIE – OPEN SPACE BETWEEN THE PLAYGROUND AND THE SENSORY GARDEN SPACE

#### Survey Results

YES	NO	UNSURE	TIMED AREA (6-9AM)	TOTAL
187 (49.47%)	30 (7.94%)	156 (41.27%)	5 (1.32%)	378 (100.0%)

#### **Evaluation**

This reserve does not presently have an off-leash area. The proposed off-leash area is easily defined in words and understood on the ground. The space is acceptable in size, however is relatively narrow with open road access and the Rosstown Rail Trail running through the south side of the reserve. These risks tend to be self-managing with people self-selecting according to their dog's likely behaviour, however will be better supported with restricted use of this space as dog off-leash.

#### Recommendation

It is recommended that the proposed off-leash area be implemented with the following conditions:

- · the dog off-leash area is applicable only from 6am-9am daily;
- this dog off-leash area is trialled for a period of 12 months, with an assessment after this time to determine its ongoing use as dog off-leash; and
- a 20m on-leash buffer is identified to the Sensory Garden Space to the eastern end of the reserve.

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# BAILEY RESERVE, BENTLEIGH EAST – NORTHERN SPORTSGROUND BESIDE GLEN EIRA SPORT AND AQUATIC CENTRE

### Survey Results

YE	ES	NO	UNSURE	TIMED AREA (6-9AM)	TOTAL
20	3 (53.7%)	17 (4.5%)	146 (38.62%)	12 (3.17%)	378 (100.0%)

### **Evaluation**

The existing off-leash area at Bailey Reserve is located on the two southern sportsgrounds. It is proposed to convert the northern sportsgrounds (softball diamonds) to off-leash areas.

It is considered that the proposed new off-leash area in this reserve is acceptable. The new space is an appropriate size. It does not abut East Boundary Road and has good car parking and pedestrian access points. Its use would also benefit from the adjoining GESAC lights of a night.

#### Recommendation

It is recommended that the proposed off-leash area be implemented. However, this will result in a realignment of the dog off-leash areas rather than an extension. Oval 1, closest to East Boundary Road and the skate park will become on-leash, which will allow for the following:

- · Reduced conflict between dog walkers and users of the skate park and outdoor fitness equipment;
- Based on use of Bailey Reserve by sports clubs, converting the northern sportsgrounds to dog offleash will increase the amount of available time for dog exercising; and
- Realigning Oval 1 to become dog off-leash will provide for other uses of Bailey Reserve that don't
  involve dogs, such as social sports and general fitness.

### PRINCES PARK, CAULFIELD SOUTH - AREA FROM HAWTHORN ROAD

### Survey Results

YES	N	10	UNSURE	TIMED AREA (6-9AM)	TOTAL
256 (67.	72%) 2	9 (7.67%)	91 (24.07%)	2 (0.53%)	378 (100.0%)

### Evaluation

This space is large, open and has no immediately abutting residents. It has an abuttal to a main road but the space is large enough for people to retain a buffer between them and the main road. Pedestrian paths do not traverse the centre of the proposed area.

### Recommendation

Whilst using this space as an additional off-leash area could take pressure off dogs' use of the sportsgrounds at this park, there is a significant percentage of Princes Park that is already existing dog off-leash. Therefore, it is recommended not to implement the proposed off-leash area and retain this as passive open space.

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### BOYD PARK, MURRUMBEENA - TO INCORPORATE SPRINGTHORPE GARDENS

#### Survey Results

YES	NO	UNSURE	TIMED AREA (6-9AM)	TOTAL
187 (49.47%)	19 (5.03%)	164 (43.39%)	8 (2.12%)	378 (100.0%)

### Evaluation

The proposal is to extend the dog off-leash area through Boyd Park and into Springthorpe Gardens, providing a linear dog walking space. It has multiple access points providing a high level of accessibility for all park users. Whilst there are some road abuttals, there are enough spaces for dogs to be exercised safely away from the main road. The trail is sited sufficiently to the south of the reserve for the two uses to be acceptable at this location.

### Recommendation

The Outer Circle Railway Management Plan was endorsed in 2019, providing recommendations to upgrade and activate Springthorpe Gardens. Therefore, aligned with the dog off-leash areas at other 'gardens' within Glen Eira, it is recommended that the proposed off-leash area be implemented as a timed 6am – 9am.

# HALLEY PARK, BENTLEIGH- NORTHERN SECTION ALONG MORTIMORE STREET (WHERE SCOUT HALL WAS REMOVED)

### Survey Results

YES	NO	UNSURE	TIMED AREA (6-9AM)	TOTAL
183 (48.41%)	17 (4.5%)	174 (46.03%)	4 (1.06%)	378 (100.0%)

### <u>Evaluation</u>

The opportunity to extend the off-leash area within this reserve has become available with the removal of the scout hall. The existing off-leash area is on the west side of the reserve and is legibly defined by the existing footpaths. Extending the off-leash area as proposed would increase the space available which is desirable for this relatively small space.

Halley Park hosts a range of activities and facilities including an extensive playground, barbecue facilities, picnic tables and shelter, public toilets, a basketball ring and outdoor fitness equipment. The grassed areas provide for passive recreation. The Open Space Strategy indicates that visits from residents to Halley Park are for the playground and dog walking.

It is recommended that the space extend from the existing off-leash area in the west to the footpath that runs between Mortimore Street and Jasper Road. This provides a buffer between the new off leash space and Jasper Road (an arterial road).

The new off-leash area should extend from Mortimore Street in the north for a distance southward of 45m. It is considered that it should not extend to the footpaths further south as this provides no buffer between the children's playground and the off-leash areas in the reserve as a whole. It would also provide minimal on-leash space within the reserve through which people can access the playground should they

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seek this. It may be possible to define the boundary on the ground with additional planting in an east-west access or an additional pathway.

### Recommendation

It is recommended that the proposed off-leash area be implemented and realigned to the northern part of the reserve as defined above, and away from the basketball court and outdoor fitness equipment, and include the new open space area where the scout hall was removed in 2018. It is further recommended that Council consider ways to provide legibility on the ground to the southern boundary of the new space e.g. with a new footpath or additional planting.

It should be noted that the dog off-leash area at Halley Park is subject to change in accordance with any future park redesign or Masterplan.

# GLEN HUNTLY PARK, CAULFIELD EAST – TRIANGLE IN NORTH WEST CORNER SURROUNDING THE TENNIS COURTS

### Survey Results

YES	NO	UNSURE	TIMED AREA (6-9AM)	TOTAL
215 (56.88%)	15 (3.97%)	145 (38.36%)	3 (0.79%)	378 (100.0%)

### Evaluation

This is a suitable off-leash area. There are no abutting residents. It has good off-street parking and no other users need to walk through the space.

## Recommendation

It is recommended that the proposed off-leash area be implemented.

# MARLBOROUGH STREET RESERVE, BENTLEIGH EAST – AREA TO THE NORTH OF THE PLAYGROUND

## Survey Results

YES	NO	UNSURE	TIMED AREA (6-9AM)	TOTAL
181 (47.88%)	17 (4.5%)	174 (46.03%)	6 (1.59%)	378 (100.0%)

## **Evaluation**

The proposed space is an extension of the existing off-leash area. It is suitable for an off-leash area and does not need to be fenced.

## Recommendation

It is recommended that the proposed off-leash area be implemented.

It should be noted that the dog off-leash area at Marlborough Park will change through the future East Village development.

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### EE GUNN RESERVE ORMOND - AREA BETWEEN THE MAIN OVAL AND TENNIS COURTS

#### Survey Results

YES	NO	UNSURE	TIMED AREA (6-9AM)	TOTAL
173 (45.77%)	19 (5.03%)	181 (47.88%)	5 (1.32%)	378 (100.0%)

#### **Evaluation**

The proposed off-leash area is the area between the main oval and the tennis courts. It provides an additional and different space for dog owners to the existing off-leash area on the sportsgrounds on the east side of the reserve. It is suitable as an-off-leash space and has no abutting residents to the new space.

### Recommendation

It is recommended that the proposed off-leash area be implemented.

## 5.3 FENCING OFF-LEASH AREAS

The majority of dog off-leash areas within Glen Eira do not feature fencing or, at most, are only partially fenced. The off-leash areas with partial fencing are typically sportsgrounds, that have unfenced pedestrian openings or sections of fencing missing entirely.

Council receives regular requests to provide fully fenced off-leash areas. This was also a theme in the community feedback received for this review. Whilst Council recognises that some dog owners would prefer fully enclosed dog off-leash areas, Council continues to maintain that fully fenced dog off-leash areas are not provided. This position was formalised in the *Open Space Strategy 2014* that:

Purpose built fencing is not provided for off-leash areas as this does not encourage active supervision of dogs or higher levels of compliance.

This is to encourage people to retain greater effective control of their unleashed dogs; ensure they remove dog waste from public open space; and limit the potential impact on ground condition and other users.

## 5.4 LIGHTING OFF-LEASH AREAS

Public lighting within Council reserves raises a number of considerations including:

- Cost installation, usage costs, energy consumption and maintenance;
- Public safety with and without appropriate public lighting;
- · Impact on neighbours light spill, increased use of night time park use;
- · Anti-social behaviour attracted to or deterred from public spaces because of public lighting; and
- Potential adverse impacts on native habitat.

The different types of public lighting include:

- Automated timer with hours set (this formed the 'sportsground lighting trail in 2019');
- Sensor activation including dimming lights if sensors don't detect movement;
- · Key switch control appropriate for use of lighting by organised groups; and
- Push button control.

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Council's Open Space Strategy 2014 provides guidelines and recommendations for the provision of lighting in open space. It identifies that lighting provided in existing and new open space will vary depending on its location, design, character, recreation needs, community input and environmental values. It identifies that lighting is generally only applicable in high use open space and larger reserves for specific use or facilities (e.g. sportsgrounds and major pedestrian links).

In addition to the Open Space Strategy, provision of lighting within Glen Eira is further managed through the following:

- Sportsground lighting policy;
- · Street lighting policy; and
- Environmental Sustainability Strategy.

Some other Councils do have public lighting guidelines. The older policies focus on cost, safety and impacts on surrounding residents. More recent policies broaden the considerations to include environmental considerations, the ability of public lighting to promote increased physical activity and extending access to high use public reserves.

The City of Maribyrnong's *Public Lighting Policy* (2008) nominates five types of public space where public lighting will be prioritised including: i) public transport access and ingress/egress; ii) designated commuter status shared paths; iii) recreation shared paths; iv) pedestrian access to sports fields; and v) designated high usage open space e.g. contained dog off lead areas [our emphasis]. Public lighting policies of the City of Moonee Valley (2010) and City of Port Phillip (2013) recommend providing lighting for dog walking.

Council trialled public lighting in three off-leash areas during 'winter' 2019, which received strong support, identified from community feedback during both the lighting trial and the community consultation phase of this review. During the lighting trial, there were very few issues reported to Council, and no complaints received due to the provision of lighting. It should be noted, however, that all lighting used in this trial was existing sportsground lighting.

During the sportsground lighting trial, Council officers visited the sportsgrounds in the evenings to observe their use and obtain feedback from park users. Key observations from the staff visits include:

- Dog owners and other park users were observed using the reserves on the trial nights although
  variable there was steady use of each of the reserves regularly dropping off after 6.30/7.00pm.
- Strong positive support for lighting the parks was received by officers including thanks to Council for undertaking the trials.
- Representative comments include: "dog walkers and other park users have more time after work to
  able to use the parks" "people feel safer" "more dog walkers are picking up after their dogs as the
  areas are well lit and makes people accountable".

Qualitative feedback from the community was also obtained in the consultation survey. Common themes in support of the lighting trial were that people feel safer, they can see their dog to pick up dog waste and that it meant less of a rush at 4.30-5.00pm.

Those who opposed the lighting trial (4.75% of respondents) were mainly concerned with the cost, that the resources should be directed elsewhere and for the environmental impact.

On balance, it is considered appropriate to, where possible, extend public lighting into Glen Eira's off-leash areas given:

- Glen Eira has one of the lowest levels of public open space in Victoria, therefore most off-leash areas
  are time and space restricted;
- It responds to evidence that suggests that more dog owners continue to utilise public open space in winter as compared to other forms of informal exercise which drop markedly over winter;
- Lighting might assist in reducing conflicts between off-leash dogs and other activities because it
  encourages dog owners to exercise their dog at less popular times of the day; and

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• The high level of community support received to light public open space during this review.

It is recommended that:

- 1. The lighting trials within parks with off-leash areas be made permanent (sites within each Electorate Ward will be identified each year and subject to sports ground availability);
- The lights be timed to be on from 5pm to 9pm from April to October (outside of daylight savings times); and
- In line with Council's Provision of Sports Ground Lighting Policy ensure that future upgrades to lighting are considerate of environmentally sustainable principles and approaches (e.g. to allow for sensors, dimming of lights, etc.).

# 5.5 SIGNAGE

Signs within Glen Eira parks are installed to convey a range of information, including dog related requirements. They provide immediate information to the person encountering the sign. However, not everyone visiting a park will see or look for a sign, especially if there are open borders and/or multiple entries to the park.

Signs are only one method for conveying information to park users. Other methods include online information and maps, paper based brochures and variable message boards (that can be shifted around a park or moved to another site).

It can be expected that digital methods will be used increasingly to convey park information. However, it is considered that there will always be a place for information signs in public parks. The review also indicated that there is high use of signs in parks to determine on and off-leash areas.

The general principles for providing signs in public spaces are that:

- · Less is more:
- Simple messages have more impact than complex messages;
- Regular users of a space "cease" to "see" signs;
- · Councils have many messages to convey in relation to the use of public reserves; and
- There is a need to avoid the proliferation of signage in public reserves.

Signage can be called upon to convey the following dog related messages:

Message	Comment
Is this space on-leash, off-leash or a space where dogs are prohibited?	In theory, this is a simple message to convey in a sign, however within Glen Eira it is complicated by the multiple requirements in the one park, multiple pedestrian entries to parks, generic differences (e.g. distances change around playgrounds, barbecues and active sports areas) and time-based variations to the requirements.
Keep your dog under effective control	The words "keep your dog under effective control" are easy to include on a sign, however it is difficult to convey what this means in practice and even more difficult to convey its meaning in a sign.

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Pick up your dog's waste

Carry a device with you to pick up your dog's waste

These are simple messages that are easy to convey in a sign. The requirement to carry a device to pick up dog litter was introduced in 2019 by amendment to Council's local law.

The information collected from the online survey in 2019, indicated that most dog owners use one or a small number of reserves to exercise their dog/s. The 2011 review found that most dog owners know the requirements in the parks they use regularly. This was affirmed in the survey results for this review. Additional signage is likely to have limited or no impact on whether regular park users know the requirements or not. Its role is more as a reminder of the requirements, to inform new visitors to the park or for the purpose of assisting with compliance.

Whilst dog owners may be unaware of the requirements in other reserves, it is considered untenable that people should assume a space is off-leash without first checking. This is because dog leash requirements have been in place across Victoria and other parts of Australia for 25 or more years. If there is a message to disseminate it should be that *if you are in doubt, make sure you find out*.

Many instances of non-compliance are intentional for one of the following reasons:

- · They think the leash requirements are unwarranted and/or unreasonable;
- . They don't think they will be caught and/or if they are caught that the penalty will not be high;
- They don't think their dog is a problem (other people's dogs are);
- Their desire to exercise their dog off-leash is greater than their acceptance of the requirements; and/or
- They see other dogs being exercised off-leash in an on-leash are which gives them "permission" to do so.

Signage may assist in reminding these groups of their responsibilities, however signs should be part of a comprehensive program that includes education and enforcement and increased reliance over time on digital methods of information.

Council staff recognise that improvements can be made to existing dog related signage. It is considered that the best approach is to undertake a detailed audit of each off-leash reserve, considering the site context of each park, its primary patterns of use (including entry points) and the inherent difficulties of conveying complex messages in a static sign. Signage should also look to include the new requirement (as per Council's Local Law 2019) that dog owners carry a device for removing dog waste.

An ongoing information issue for dog owners is knowing when sports clubs will use sportsgrounds. Council receives requests for signage or information displays showing the times when sportsgrounds are in use by sporting clubs. Unfortunately, it is not possible to provide this information given that games and training times change over the course of the week, season and year. Moving forward, it is likely the provision of this information will improve as the booking of sportsgrounds has recently transferred to an online process.

## 5.6 WATER FOUNTAINS

A number of submissions commented on the availability and location of water fountains and the need to pave the area underneath them. Many parks and reserves within Glen Eira feature water fountains, particularly those with dog off-leash areas. Where a water fountain is located within an off-leash area, dog bowl attachments are provided.

It is recommended that future installations of water fountains be considered on a park by park basis, with regard to the following:

Proximity to playgrounds and barbecue areas

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- · Pavilions and car parks
- · Other uses of the park

# 5.7 EXERCISING GREYHOUNDS

A recurring theme in the feedback received from the community was support for greyhounds to be allowed to be exercised off-leash.

Council recognises that greyhounds can be just as loving and friendly as any other breed of dog, and also require exercising. However, as detailed in Section 2.3, it is State Government legislation that all greyhounds must be leashed in public spaces. This applies to the whole of Victoria; it is not specific to Glen Eira.

Council has investigated opportunities to support exercising greyhounds within Glen Eira. We have sought legal advice which confirms that Council cannot make an order permitting greyhounds to be exercised off-leash. Therefore, whilst the sentiment in this community request is understood, it is not possible to provide a dedicated space within Glen Eira to exercise greyhounds off leash. However, Council will endeavour to seek and consider opportunities to work with neighbouring councils.

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# 6 ACTION PLAN

### **OFF-LEASH AREAS**

- Introduce the additional dog off-leash parks as recommended in Section 5.2 of this report. This will
  require amendments/modifications to:
  - + Council's order made under Section 26A of the Domestic Animals Act 1994
  - + Council's online and printed information including Council's on and off leash guide: Your Guide to on and off-leash locations
  - + In-park signage
  - + Park infrastructure and landscaping (including as recommended in Section 5.2 of this report)
- Glen Eira's off-leash areas should be reviewed every five years and/or as required, with the trigger for
  this to occur to be included in the five-yearly City of Glen Eira Domestic Animal Management Plan.
  Any proposed off-leash areas should be assessed in accordance with the criteria contained in Section
  5.1 of this report.

### LIGHTING

- The lighting trials within parks with off-leash areas to be made permanent (sites within each Electorate Ward will be identified each year and subject to sports ground availability).
- The lights be timed to be on from 5pm to 9pm outside of daylight savings times.
- In line with Council's Provision of Sports Ground Lighting Policy ensure that future upgrades to lighting
  are considerate of environmentally sustainable principles and approaches (e.g. allow for sensors,
  dimming of lights, etc.).

### **SIGNAGE**

- Undertake a review of the siting of signage in each park with off-leash area/s considering the site
  context of each park and its primary patterns of use including entry points.
- Undertake a review of the design of Glen Eira's dog related signage including the messages to be conveyed and the inherent difficulties of conveying complex messages in a static sign.
- Consider the long term role of signage as part of a comprehensive program that includes increasing reliance on digital methods of obtaining information.

### WATER FOUNTAINS

 Future installations of water fountains, including their siting within a reserve, be considered on a park by park basis having regard to the criteria contained in Section 5.6 of this report.

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# **APPENDIX 1:**

EXISTING OFF-LEASH AREAS (2019)



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# **APPENDIX 2:**

PROPOSED OFF-LEASH PARKS RELEASED FOR PUBLIC COMMENT IN AUGUST-SEPTMBER 2019

	PROPOSED CHANGES TO OFF-LEASH RESERVES
PROPOSED NEW OFF-LEAS	SH RESERVES
Wattle Grove Reserve	Southern section of reserve, open space area 20m south of the hit-up wall.
Mackie Road Reserve	Sports ground (will require some fence/gate removal).
Rosanna Street Reserve	Open space between the playground and the new sensory garden space.
PROPOSED EXTENSIONS	TO OFF-LEASH RESERVES
Bailey Reserve	Extend the off-leash area from the southern half to the whole reserve. This will mean the northern sportsgrounds (softball diamonds) will become off-leash areas.
Princes Park	Area off Hawthorn Road.
Boyd Park/Springthorpe Gardens	Review on and off-leash areas.
Halley Park	Area where Scout Hall was.
Glen Huntly Park	Triangle in the NW corner, surrounding the tennis courts.
Marlborough Reserve	Area where the tennis courts used to be.
EE Gunn Reserve	Area between main oval and tennis courts.

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# **APPENDIX 3:**

SURVEY QUESTIONS IN 2019 COMMUNITY ENGAGEMENT

ARE YOU A RESIDENT OF	THE CITY OF GLEN	EIRA? (MANDATORY)
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- + Yes
- + No
- Not sure

WHAT IS YOUR POSTCODE? (M	MANDATORY
---------------------------	-----------

Q1: WERE YOU AWARE THAT DOGS ARE REQUIRED TO BE LEASHED ON PUBLIC STREETS, PATHWAYS AND COUNCIL PARKS AND RESERVES IN THE CITY OF GLEN EIRA EXCEPT FOR DESIGNATED OFF-LEASH AREAS?

- + Yes
- + No
- + Unsure

Q2: DO YOU KNOW WHICH SPECIFIC PARKS AND RESERVES IN GLEN EIRA PROVIDE OFF-LEASH AREAS?

- + Yes
- + No
- + I know of some of the off-leash parks and reserves in Glen Eira
- + Unsure

Q3: ARE YOU AWARE OF THE RESTRICTIONS FOR EXERCISING DOGS OFF-LEASH IN SOME OF GLEN EIRA'S PARKS AND RESERVES?

QUESTION	YES	NO
Some off-leash areas have time restrictions for dogs to be exercised off-leash i.e. 6.00-9.00am		

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Dogs are required to be on-leash within 20m of playgrounds (unless the playground is fenced off in which case access to the area by the dog is prohibited).	
Dogs are required to be on-leash within 20m of a permanent barbeque or picnic area (unless the barbeque or picnic area is fenced off in which case access to the area by the dog is prohibited).	
Dogs are required to be on-leash within 20m of the principal location of a sporting event (training & competition)	
Dogs are required to be on-leash within 20m of an organised public meeting or event	

# Q4: HOW WOULD YOU DESCRIBE YOUR ENCOUNTERS WITH DOGS IN GLEN EIRA'S OFF-LEASH PARKS AND RESERVES?

- + Mostly positive
- + Neither positive nor negative
- Mostly negative

## Q5: COMMENT:

# Q6: DO YOU OWN A DOG/S?

- + Yes
- + No go to question 9
- + Not right now but I hope to in the next year or so go to question 9

## Q7: WHERE DO YOU WALK OR EXERCISE YOUR DOG/S NOW? (TICK ALL THAT APPLY)

- + In the streets near home
- + In Glen Eira's designated off-leash parks and reserves
- + In another Council's designated off-leash parks and reserves
- + Other (please specify) \_\_\_\_\_

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# Q8: IF YOU EXERCISE YOUR DOG IN ONE OF GLEN EIRA'S DESIGNATED OFF-LEASH PARKS AND RESERVES, WHICH ONE/S DO YOU USE REGULARLY? (TICK ALL THAT APPLY)

Allnutt Park	EE Gunn Reserve	Joyce Park	Packer Park
Bailey Reserve	Glen Huntly Park	King George VI Memorial Reserve	Princes Park
Boyd Park	Greenmeadows Gardens	Lord Reserve	Victory Park
Caulfield Park	Halley Park	Marlborough Street Reserve	Crown allotment 2031 'Pawfield Park' at 2 Booran Road Caulfield East
Centenary Park	Harleston Park	McKinnon Reserve	
Duncan Mackinnon Reserve	Hodgson Reserve	Moorleigh Reserve	
East Caulfield Reserve	Hopetoun Gardens	Murrumbeena Park	

# **REVIEW OF OFF-LEASH RESERVES**

Council is considering an increase in the number of designated off-leash parks and reserves in the City of Glen Eira.

# Q9: OVERALL, DO YOU SUPPORT AN INCREASE IN THE NUMBER OF GLEN EIRA'S DESIGNATED OFF-LEASH PARKS AND RESERVES?

- + Yes
- + No
- + Undecided
- + Don't care

Comment:

Q10: DO YOU BELIEVE THE FOLLOWING PROPOSED SPACES WITHIN OUR PARKS AND RESERVES ARE SUITABLE AS AN OFF-LEASH AREA?

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LOCATION	YES	NO	TIMED (6am-9am)	UNSURE
NEW OFF-LEASH AREAS				
Wattle Grove Reserve – southern section below the hit-up wall				
Mackie Road Reserve – sportsground				
Rosanna Street Reserve – open space between playground and new sensory garden space (6.00-9.00am only)				
Springthorpe Gardens				
EXTENDED OFF-LEASH AREAS				
Bailey Reserve – extend the off- leash area to include the northern sportsground			X	
Princes Park – area from Hawthorn Road				
Halley Park – northern section along Mortimore Street (where scout hall was removed)		X		
Glen Huntly Park – triangle in the north west corner surrounding the tennis courts				
Marlborough Street Reserve – north east corner where the tennis courts used to be				
EE Gunn Reserve – area between western oval and tennis courts				

# **Q11: PLEASE PROVIDE COMMENT**

**PUBLIC LIGHTING OF OFF-LEASH PARKS AND RESERVES** 

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Q12: ARE YOU AWARE OF THE SPORTSGROUND LIGHTING TRIAL THAT IS CURRENTLY UNDERWAY TO ALLOW RECREATION ACTIVITIES, SUCH AS DOG WALKING AND EXERCISING, IN A SELECT FEW GLEN EIRA PARKS AND RESERVES?

- + Yes
- + No skip to Q14:
- + No, but now that I'm aware I plan to head down to one of these parks soon skip to Q14

Note: the off-leash reserves where sportsground lighting is currently being trialled include sections of Caulfield Park, EE Gunn Reserve and Hodgson Reserve where the lights are being switched on from 5pm - 9pm until 30 September 2019

Q13: AS PART OF THE SPORTSGROUND LIGHTING TRIAL THAT COMMENCED ON 10 JUNE 2019, WHICH OF THE PARKS AND RESERVES HAVE YOU UTILISED, HOW OFTEN AND WHAT FURTHER FEEDBACK CAN YOU PROVIDE TO THIS LIGHTING TRIAL

LOCATION	YES for dog walking	YES for general recreation	NO
Caulfield Park			
EE Gunn Reserve			
Hodgson Reserve			

Q14: DO YOU SUPPORT THE PROVISION OF PUBLIC LIGHTING IN DESIGNATED OFF-LEASH PARKS AND RESERVES TO ALLOW THEM TO BE USED AFTER DARK?

- + Yes
- + No
- + Don't care
- + Undecided

Q.15: PLEASE PROVIDE COMMENT:

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### **PUBLIC SIGNAGE IN GLEN EIRA PARKS AND RESERVES:**

Many of Glen Eira's off-leash parks and reserves are time restricted, apply to only a part of a reserve or require consideration of proximities to playgrounds, events, etc.

Q16: HAVE YOU SEEN COUNCIL'S DOG ON AND OFF-LEASH SIGNS IN GLEN EIRA'S PARKS AND RESERVES?

- + Yes
- + No go to 18
- + Uncertain go to 18

Q17: ON THE WHOLE, DO YOU BELIEVE THE ON AND OFF-LEASH SIGNS IN GLEN EIRA'S PARKS AND RESERVES ARE WELL LOCATED AND INFORMATIVE?

- + Yes
- + No
- + Some are and some aren't well located
- + Unsure
- Don't care

Cor	nm	en	ι:	

Q18: IF YOU DIDN'T KNOW THE REQUIREMENTS, OR WERE VISITING AN UNFAMILIAR PARK/RESERVE, HOW WOULD YOU BE MOST LIKELY TO FIND OUT IF IT WERE AN OFF-LEASH RESERVE OR NOT? (TICK ALL THAT APPLY)

- + Look for signs in the reserve
- + Look on Council's website
- + Call Council
- + Google it
- + Ask someone
- + Other

Comment:

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# Q19: WHAT WOULD BE YOUR PREFERRED WAY TO ACCESS THIS INFORMATION? (RANK ALL PREFERENCES)

- + Look for signs in the reserve
- + Look on Council's website
- + Call Council
- + Dog off-leash app (for smart phone)
- + Other

**GENERAL** 

Q20: DO YOU HAVE ANY OTHER SUGGESTIONS OR FEEDBACK YOU WOULD LIKE COUNCIL TO ADDRESS IN RELATION TO EXERCISING DOGS IN THE CITY OF GLEN EIRA?

Comment:

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# **APPENDIX 4:**

# SURVEY FEEDBACK

Survey Contributors: 378 (+1 admin submission which has been omitted from results)

## ARE YOU A RESIDENT OF CITY OF GLEN EIRA?

+ Yes: 338 (89.42%) + No: 38 (10.05%) + Unsure: 2 (0.53%) + Total: 378

## WHAT IS YOUR POSTCODE?

POST CODE	SUBURB(S)	RESPONDENTS	GREYHOUNDS
2752	NSW	1	Υ
2970	NSW	1	Υ
3011	Footscray/ Seddon	1	Υ
3015	Spotswood/ Newport	1	
3072	Preston	1	Y
3107	Templestowe Lower	1	
3122	Hawthorn/ Hawthorn South/ Auburn South	2	
3141	South Yarra	1	
3144	Malvern/ Kooyong	1	
3145	Malvern East/ Darling/ Caulfield East	3	
3155	Boronia	1	
3161	Caulfield North	33	
3162	Caulfield/ Caulfield South	62	
3163	Glen Huntly/ Murrumbeena/ Carnegie	86	
3165	Bentleigh East	53	

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3169	Clayton South/ Clarinda	1	
3174	Noble Park	1	
3181	Prahran/ Prahran East/ Windsor	1	
3182	St Kilda/ St Kilda West/ St Kilda East	1	
3183	Balaclava/ St Kilda East	2	
3184	Elwood	1	
3185	Elsternwick/ Ripponlea/ Gardenvale	23	
3186	Brighton/Brighton North/Dendy	4	
3187	Brighton East	9	
3189	Moorabbin/ Moorabbin East	1	
3191	Sandringham	1	
3192	Cheltenham/ Cheltenham East	1	
3193	Beaumaris/ Black Rock	2	
3195	Mordialloc/ Aspendale/ Braeside/ Parkdale	2	
3199	Frankston/ Frankston South/ Karingal	1	Υ
3201	Carrum Downs	1	
3204	Bentleigh/ McKinnon/ Ormond/ Patterson	69	
5231	SA	1	
6163	QLD	1	
7250	TAS	1	
75081	TX, USA	1	

WERE YOU AWARE THAT DOGS ARE REQUIRED TO BE LEASHED ON PUBLIC STREETS, PATHWAYS AND IN PARKS AND RESERVES (EXCEPT FOR DESIGNATED OFF-LEASH AREAS)?

+ Yes: 355 (93.92%)

+ No: 18 (4.76%)

+ Unsure: 5 (1.32%)

+ Total: 378

2019-2020 REVIEW OF DOG OFF-LEASH PARKS FOR THE CITY OF GLEN EIRA

### HARLOCK JACKSON



### DO YOU KNOW WHICH SPECIFIC PARKS AND RESERVES PROVIDE OFF-LEASH AREAS?

- + Yes: 137 (36.24%)
- + No: 26 (6.88%)
- + I know some parks: 212 (56.08%)
- + Unsure: 3 (0.79%)
- + Total: 378

### HOW WOULD YOU DESCRIBE YOUR ENCOUNTERS WITH DOGS IN OUR OFF-LEASH PARKS?

- + Mostly positive: 309 (81.75%)
- + Neither positive nor negative: 40 (10.58%)
- + Mostly negative: 27 (7.14%)
- + No answer: 2 (0.53%)
- + Total: 378

# ARE YOU AWARE OF THE RESTRICTIONS FOR EXERCISING DOGS OFF-LEASH IN SOME OF OUR PARKS AND RESERVES?

## SOME OFF-LEASH AREAS HAVE TIME RESTRICTIONS (I.E. 6:00AM - 9:00AM)

- + Yes: 192 (50.79%)
- + No: 178 (47.09%)
- + No answer: 8 (2.12%)
- + Total: 378

# DOGS ARE REQUIRED TO BE ON-LEASH WITHIN 20M OF PLAYGROUNDS (UNLESS THE PLAYGROUND IS FENCED)

- + Yes: 291 (76.98%)
- + No: 78 (20.63%)
- + No answer: 9 (2.38%)
- + Total: 378

# DOGS ARE REQUIRED TO BE ON-LEASH WITHIN 20M OF A SPORTING EVENT (TRAINING AND COMPETITION)

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### HARLOCK JACKSON



+ Yes: 271 (71.69%)

+ No: 105 (27.78%)

+ No answer: 2 (0.53%)

+ Total: 378

# DOGS ARE REQUIRED TO BE ON-LEASH WITHIN 20M OF A BBQ OR PICNIC AREA (UNLESS THIS AREA IS FENCED)

+ Yes: 261 (69.05%)

+ No: 113 (29.89%)

+ No answer: 4 (1.06%)

+ Total: 378

# DOGS ARE REQUIRED TO BE ON-LEASH WITHIN 20M OF AN ORGANISED PUBLIC MEETING OR EVENT

+ Yes: 232 (61.38%)

+ No: 135 (35.71%)

+ No answer: 11 (2.91%)

+ Total: 378

# QUESTION: ARE YOU AWARE OF THE RESTRICTIONS FOR EXERCISING DOGS OFF-LEASH IN SOME OF OUR PARKS AND RESERVES?

### Confusion/unclear

- + Time limits don't suit everyone. Dog water bowls/ facilities should not be within those 20 metre zones (i.e.: Boyd park playground)- it's a trap for dog owners.
- + There is some confusion amongst the public over whether the distance is ten metres or twenty.
- I wasn't aware of time restrictions. Are these widely advertised? I don't recall seeing any Council materials concerning this.
- + Please provide more information -on the council website; Council handbook for residents; More signage and Officers to provide information {verbal & written} Also fine offenders
- + But this can also be confusing, when there is BBQ area right beside an off-leash park! Can people have picnics at an off-leash park and then get angry at the people because the dog steals their food?

### Prioritisation/distribution/equity

+ There should be permanent areas that dogs can be off-leash at all times especially Princess park.

There should also be very visual signage of designated off-leash areas!

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#### HARLOCK JACKSON



- + There are poorly educated dog owners who do not pick up after their dogs especially if they are offleash. Owners do not watch their dogs or walk in front of their dogs so as to avoid picking up after them. I do not think they should be given more off-leash areas especially in Packer Park when they are constantly running through the children's playground.
- + I have a greyhound so don't ever get the chance to take him off-leash
- + I feel discouraged and uncomfortable walking my dog in these designated off-leash areas. I have adopted a greyhound and wish to exercise and socialise her, in order for her to grow up healthy. I am constantly harassed by your employees for doing this. Instead of supporting and encouraging me to be an active and positive member of the community, this council has made me feel like a criminal. You have vilified me for rescuing a dog, in the hope to alleviate the negative repercussions of an unethical, Australian dog racing industry.
- + Thankfully, I am supported to continue walking my adopted greyhound off-leash by the residents of Glen Eira, and fellow dog owners of Glen Eira.
- + I live in Elsternwick and there are not enough dog parks within Glen Eira. I drive to St Kilda or Brighton to use there off-leash parks.
- + I don't think it's fair that there are so many restrictions on areas that the dogs use. For example, I have a young baby in a pram. My dog doesn't get as many walks as he should so it is nice to be able to give him the maximum amount of exercise I can. I don't see why he can't be off-leash and move freely around the park especially at times when there is no one else using the park- such as during the day in the week
- + I walk my dog in Murrumbeena Park and Packer Park. The latter is a great location as it has large portions where dogs can be off-leash. However, Murrumbeena Park enormous restrictions, particularly when sports are being played. If Oval 2 is in use all dog owners are restricted to a small area on Kangaroo Road side, adjacent to the basketball court. If there's a BBQ being held, that reduces the off-leash area to zero. During football season the junior teams warm up on that grassed area which means there isn't anywhere to let our dogs off-leash. It is also an issue having a large number of dogs off-leash when confined to a small section, especially if one or two dogs become aggressive. It only takes two aggressive dogs to form a pack. I understand that Murrumbeena Park is about to be overhauled, which is long overdue. More consideration desperately needs to be given to larger sections of this park being available and unrestricted for dog owners. Late afternoon on any given day you can easily find between 10-15 dogs on Oval 2 when it's available. If there are kids playing on the Oval then dogs must be on leash. It's not enough.
- + Playgrounds should be fenced so that there is no need for a 20m on leash margin. This will ensure the children do not escape their parents' control so ensuring their safety and enabling parents and grandparents to relax and maximises the often very limited areas available for dogs in smaller parks such as Haley park. BBQ etc. areas should be fenced as much as possible as dogs are very tempted by sausages dropped. Again with the 20m restricted area for both the playground and BBQ area impinging on the dog off-leash area at Halley Park and extensive areas of the park on leash only the off-leash area is too small. Victory Park off-leash areas are also very limited by the sporting fields and their 20m margin, the BBQ area. The playground should be fenced not so much for the dog off-leash area, but for the car park and the now very busy street.

### **Enforcement**

- + These restrictions may be in place but in 12 years of living in Glen Eira I have only once seen a council officer walking around enforcing them.
- + This is not against the dogs, more the irresponsible dog owners. Every Sunday morning I'm picking up about 3 or 4 separate lots of dog faeces on my side of the oval. The other guys are probably picking up the same on their half.

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Is there any chance we can get that portable illuminated sign that you hire for road works on the oval again 'educating' the dog owners that it's an offence not to pick up after your dog, and it's disgusting and unhygienic.

We are more than accommodating to the dogs and their owners and never ask them to leave our assigned oval that we pay for, so surely they can respect us in return.

The alternative is I can just 'fence' the oval off with cones like you would for a cricket match and politely ask them to step off the oval, until they learn the local laws.

And can we have a local laws officer down telling the about the infringement notices they'll be receiving?

- + I see so many people getting away with walking or running in the streets with their dogs not on a leash and council does nothing.
- + While I understand the above mentioned rules, most dog owners do not. King George reserve was constantly inundated with dogs off lead during training sessions during the footy season. Dog owners said it's an off-leash park. It will take someone getting bites or worse for the council to act.
- + Some owners think it is OK for their dog to walk OFF the Leash around Caulfield park perimeter! They need to be fined. Rangers are rarely there.
- + Please send rangers to Hodgson Reserve Bentleigh between 4 & 6 pm. My two older dogs have been attacked in the last two weeks, on 2 separate occasions, by a weimaraner brought by a middle aged man & second time by a middle aged woman same dog. Other dog walkers say it often attacks their dogs too. I will not use this lovely reserve any more as we are frightened.

## <u>Other</u>

- Well done on new park at the race course. more fenced of areas like there would be amazing.
- Restrictions on Caulfield Racecourse should be reduced.
- + Parks like Princes Park number 4 is disgraceful how many dogs and their owners don't give a stuff about anyone else. This ground is for sport and is getting destroyed by dogs digging and pooing.
- + My concern is with the lack of gated dog off-leash areas in our neighbourhood why have these all been removed?

## DO YOU OWN A DOG/S?

- + Yes: 317 (83.86%)
- + No: 42 (11.11%)
- + Not right now, but I hope to in the next year or so: 19 (5.03%)
- + Total: 378

## WHERE DO YOU WALK OR EXERCISE YOUR DOG/S NOW? (TICK ALL THAT APPLY)

- + In a Glen Eira designated off-leash park: 272 (85.80%)
- In another Council's designated off-leash park: 144 (45.43%)
- In the streets near home: 228 (71.92%)

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- + Other: 46 (14.51%)
- + Total: 317

# IF YOU EXERCISE YOUR DOG IN ONE OF GLEN EIRA'S OFF-LEASH PARKS, WHICH ONE/S DO YOU USE? (TICK ALL THAT APPLY)

- + Allnut Park, McKinnon: 56 (20.59%)
- + Bailey Reserve, Bentleigh East: 25 (9.19%)
- Boyd Park, Murrumbeena: 18 (6.62%)
- + Caulfield Park, Caulfield North: 118 (43.38%)
- + Centenary Park, Bentleigh East: 26 (9.56%)
- + Duncan MacKinnon Reserve, Murrumbeena: 45 (16.54%)
- + East Caulfield Reserve, Caulfield East: 21 (7.72%)
- + EE Gunn Reserve, Ormond: 59 (21.69%)
- + Glen Huntly Park, Caulfield East: 23 (8.46%)
- + Greenmeadows Gardens, St Kilda East: 13 (4.78%)
- + Halley Park, Bentleigh: 16 (5.88%)
- + Harleston Park, Elsternwick: 18 (6.62%)
- + Hodgson Reserve, Bentleigh: 36 (13.24%)
- + Hopetoun Gardens, Elsternwick: 24 (13.24%)
- + Joyce Park, Ormond: 19 (8.82%)
- + King George VI Memorial Reserve, Bentleigh East: 19 (6.99%)
- + Lord Reserve, Carnegie: 45 (16.54%)
- + Marlborough Street Reserve, Bentleigh East: 15 (5.51%)
- + McKinnon Reserve, McKinnon: 41 (15.07%)
- + Moorleigh Reserve, Bentleigh East: 4 (1.47%)
- + Murrumbeena Park, Murrumbeena: 28 (10.29%)
- + Packer Park, Carnegie: 58 (21.32%)
- + Pawfield Park, Caulfield (fenced dog park located at 2 Booran Road Caulfield East): 47 (17.28%)
- + Princes Park, Caulfield South: 127 (48.29%)
- Victory Park, Bentleigh: 25 (9.19%)
- + Total: 272

# WE ARE CONSIDERING AN INCREASE IN THE NUMBER OF OFF-LEASH AREAS WITHIN OUR PARKS.

OVERALL, DO YOU SUPPORT AN INCREASE IN THE NUMBER OF OUR OFF-LEASH AREAS?

+ Yes: 321 (84.92%)

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+ No: 34 (8.99%)

+ Unsure: 13 (3.44%)

+ Don't care: 5 (1.32%)

+ No answer: 5 (1.32%)

+ Total: 378

# DO YOU BELIEVE THE FOLLOWING PROPOSED SPACES WITHIN OUR PARKS ARE SUITABLE AS OFF-LEASH AREAS?

## Bailey Reserve, Bentleigh East - northern sportsground beside GESAC

+ Yes: 203 (53.70%)

+ No: 17 (4.50%)

+ Unsure: 146 (38.62%)

+ Timed area (6:00am to 9:00am): 12 (3.17%)

+ Total: 378

### Glen Huntly Park, Caulfield East - triangle in north west corner surrounding the tennis courts

+ Yes: 215 (56.88%)

+ No: 15 (3.97%)

+ Unsure: 145 (38.36%)

+ Timed area (6:00am to 9:00am): 3 (0.79%)

+ Total: 378

## Halley Park, Bentleigh - northern section along Mortimore Street (where the scout hall was removed)

- + Yes: 183 (48.41%)
- + No: 17 (4.50%)
- + Unsure: 174 (46.03%)
- + Timed area (6:00am to 9:00am): 4 (1.06%)
- + Total: 378

# Mackie Road Reserve, Bentleigh East - sportsground

+ Yes: 195 (51.59%)

+ No: 20 (5.29%)

+ Unsure: 155 (41.01%)

+ Timed area (6:00am to 9:00am): 8 (2.12%)

+ Total: 378

## Marlborough Street Reserve, Bentleigh East - area between western oval and tennis courts

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- + Yes: 181 (47.88%)
- + No: 17 (4.50%)
- + Unsure: 174 (46.03%)
- + Timed area (6:00am to 9:00am): 6 (1.59%)
- + Total: 378

### Princes Park, Caulfield South - area from Hawthorn Road

- + Yes: 256 (67.72%)
- + No: 29 (7.67%)
- + Unsure: 91 (24.07%)
- + Timed area (6:00am to 9:00am): 2 (0.53%)
- + Total: 378

## Rosanna Street Reserve, Carnegie - open space between the playground and the sensory garden space

- + Yes: 187 (49.47%)
- + No: 30 (7.94%)
- + Unsure: 156 (41.27%)
- + Timed area (6:00am to 9:00am): 5 (1.32%)
- + Total: 378

# Springthorpe Gardens, Murrumbeena - whole reserve

- + Yes: 187 (49.47%)
- + No: 19 (5.03%)
- + Unsure: 164 (43.39%)
- + Timed area (6:00am to 9:00am): 8 (2.12%)
- + Total: 378

# Wattle Grove Reserve, McKinnon - southern section below the hit up wall

- + Yes: 173 (45.77%)
- + No: 19 (5.03%)
- + Unsure: 181 (47.88%)
- + Timed area (6:00am to 9:00am): 5 (1.32%)
- + Total: 378

# QUESTION: DO YOU BELIEVE THE FOLLOWING PROPOSED SPACES WITHIN OUR PARKS ARE SUITABLE AS OFF-LEASH AREAS?

## Safety/Fully fenced areas

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- + The problem is a lack of fences and security for dogs. There are no boundaries around any parks that are suitable and all parks have just roads around them this includes the proposed and current off-leash parks.
- + I don't support off-leash areas being near unfenced playgrounds
- + I've ticked "unsure" because my answers would be no, unless you are going to put up fencing surrounding the off-leash areas to keep dogs/dog poo/inconsiderate dog owners off of the actual sporting grounds. And a definite no to turning over entire parks to off-leash areas, we have a serious lack of green space/parks in our council as it is without making any of them essentially unusable for people to sit on the grass/have picnics/play without people's out of control dogs jumping on them...just no!
- + In my experience the areas proposed are too close to major roads and are not fenced off, making it a high risk play area for dogs. Of course, dogs need to be under the owners control at all times however, anyone that knows anything about dogs knows that a dog can still rush off to cross a street, e.g. chasing a ball, and be killed/run over. Council should take steps to protect ratepayers from this risk.
- + More off-leash areas are always positive and encouraged, as long as they are safe and protected from roads.
- + Off-leash areas are, in general, a good thing. As long as there is a strong community ethic of being responsible for your dog (which I believe there is), any park should be considered as an off-leash area. My only concern would be having off-leash parks near busy roads in case dogs get carried away and stray on to the road.
- + The northern part of Bailey Res is suitable because (1) Contrary to the 2011 report, there are very few people using this part of the Reserve to access GESAC and of those who do, they mainly use the footpaths around the edge of the Reserve (2) there is far less organised sport on the north in comparison to the south (3) the 2011 report claims that it is inappropriate for dogs to be exercised on the softball areas, this is just nonsense (4) the northern part is well lit during the darker winter months from the GESAC lights, whereas the south is too dark to exercise with dogs getting "lost" in the dark meaning you can't effectively have them in "control" if you can't see them (5) the north has sports ground lighting which would enable general recreation to include dog walking etc. Generally within Glen Eira, almost all dog walking areas are not secured by fencing, so, if a dog was to become spooked by something, they could run across roads. I support off-leash areas being available in more sports grounds which have fencing and gates, like Mackie Rd Reserve. This is particularly important for younger dogs who are gaining experience and confidence being off lead. These areas would allow dogs to run off lead in a safer environment by being fully enclosed and reducing the risks of dogs becoming a danger from wandering or bolting on to nearby streets. I think that serious consideration should be given to opening up those grounds with full fencing for off-leash activities.
- + "No" to all suggestions regarding having off the leash rules next to a kids playground. Why do dogs have more rights than children's basic safety?

### Community consultation

- + I do not have comments on specific parks that are not in Caulfield north thus not within walking distance to me, I suggest council conduct better targeting, perhaps with letter box drop on this survey.
- + I cannot visualize the various areas referred would have been nice to actually draw these down. I am not against the restricted time 6-9am but believe it should be n 2 period of the day that is in AM and PM time zones

### Access/distribution

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- + If you provide more designated off-leash areas away from playgrounds and sports then everyone can be happy and it avoid the conflict and hassle of dogs being 20m away from the sport or playground
- + If no sporting events Mackie road should definitely be off-leash
- + But not just between 6-9am, give us some good times!
- + When are we getting Boyd Park and Springthorpe gardens back? Can northern end of Boyd park be a fenced in area?
- + As a greyhound owner and which are becoming very frequent and popular we have nowhere to exert without a leash. A designated greyhound area or time would be very very welcomed by a lot of the community!
- + I've ticked "unsure" because my answers would be no, unless you are going to put up fencing surrounding the off-leash areas to keep dogs/dog poo/inconsiderate dog owners off of the actual sporting grounds. And a definite no to turning over entire parks to off-leash areas, we have a serious lack of green space/parks in our council as it is without making any of them essentially unusable for people to sit on the grass/have picnics/play without people's out of control dogs jumping on them...just no!
- + More off lead parks = less spaces for people to safely walk their reactive or stressed on lead dogs.
- It makes no difference; dog owners will ignore these. Unless they are patrolled regularly and infringements issued.
- + The Mackie road reserve is a joke that it is on leash, it's so quiet and people all do it anyway.

### Other

- + The areas marked as 'unsure'; not visited by me to make a considered comment.
- + We have not used the Parks/Reserves where unsure has been indicated. The problem of dog poolittering the ground remains an ongoing problem.

ARE YOU AWARE OF THE SPORTSGROUND LIGHTING TRIAL THAT IS CURRENTLY UNDERWAY TO ALLOW GENERAL RECREATION ACTIVITIES, SUCH AS DOG WALKING AND EXERCISING, IN A SELECT FEW GLEN EIRA PARKS AND RESERVES?

- + Yes: 121 (32.01%)
- + No: 133 (35.19%)
- + No, but now that I am aware I will head down to one of these parks soon: 121 (32.01%)
- + No answer: 3 (0.79%)
- + Total: 378

### HAVE YOU VISITED ANY OF THE PARKS DURING THE LIGHTING TRIAL?

## Caulfield Park, Caulfield North

- Yes, for dog walking/exercise: 39 (32.23%)
- + Yes, for general recreation: 7 (5.79%)
- + No: 60 (49.59%)

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### HARLOCK JACKSON



- + No answer: 15 (12.40%)
- + Total: 121

### EE Gunn Reserve, Ormond

- + Yes, for dog walking/exercise: 28 (23.14%)
- + Yes, for general recreation: 6 (4.96%)
- + No: 64 (52.89%)
- + No answer: 23 (19.01%)
- + Total: 121

### Hodgson Reserve, Bentleigh

- + Yes, for dog walking/exercise: 34 (28.10%)
- Yes, for general recreation: 2 (1.65%)
- No: 68 (56.20%)
- + No answer: 17 (14.05%)
- + Total: 121

### DO YOU SUPPORT LIGHTING OFF-LEASH PARKS?

- + Yes: 337 (89.15%)
- + No: 18 (4.76%)
- + Unsure: 14 (3.70%)
- + Don't care: 9 (2.38%)
- + Total: 378

# QUESTION: DO YOU SUPPORT LIGHTING OFF-LEASH PARKS?

### Safety

- + We often have to exercise the dog early and the lighting at Packer Park (at the eastern end) is terrible and also parts of Lord Reserve it is difficult to see in the Winter months at 6am. As a woman I don't feel safe going by myself at that time so usually get my husband to tag along. If there was lighting I would feel more safe and comfortable. Also easier to see when your dog has gone to the toilet!
- + Especially in winter it's hard to walk the dog at night as I wouldn't go into an unlit park
- + Need to light the car park area too. I don't want to walk back to my car in the dark
- + I have felt far safer this winter period walking my dog alone in Hodgson Reserve using the night lighting. Thank you ever so much for the healthier & safest winter time experience for my dog & I
- + The majority of after- hours dog walkers are women and yet the majority of sporting ground users are men/male sporting clubs, based on my observations. Council needs to do more to make sure women are safe in parks after dark, when walking their dogs. Given the restrictions on off-leash

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#### HARLOCK JACKSON



- exercise within 20 meters of sporting/training usage, this forces women to have to walk their dogs in dark parks, or streets. Council should do more to protect women after dark.
- + Yes! Packer Park lighting is awful. Packer Park has a huge congregation of dogs after 5pm, and it is so dark. The only time it is lit, is when the football oval lights are on, on Tuesdays and Thursdays. It would mean all people would feel safe to be out alone after dark with their dog. I generally stay with the congregation at Packer Park as I don't want to walk off by myself in the middle of Winter.

#### Increased access

- + There should be lights also in smaller parks so people who don't drive can benefit
- Especially for working families, this is a great initiative
- + The lighting has been fantastic & definitely increase the usage of the park after dark & had many benefits to the community.
- I just want to thank the council for reviewing their policy and putting extra lights in the local parks during winter. I was very pleased to see the council's Instagram about it. I regularly walk my two dogs in EE Gunn Ormond and Caulfield North, and since the extra lights came on I've really enjoyed being able to visit the parks after work more often during the week. I'm sure that the local residents and people walking back from work also feel safer in the parks' area. A big THANK YOU for listening to the residents' feedback!
- + Very supportive. Some people have little control over the times at which they can take their dogs to the park for off-leash exercise. Some may choose not too at all because it is dark, which is unhealthy for the dog mentally and most dogs benefit greatly from off-leash exercise and overall will improve a dogs behaviour. Some may take the dogs in the dark anyway, which may compromise safety.
- + It means less of a rush 4.30-5.30 pm.
- + Please also consider offer this at Princes Park. I would love this when I get home from work.
- + The lights at Hodgson reserve have been a life saver for our dog walking group. We have taken full advantage of the extra lighting.
- + Lighting off-leash parks is a fantastic idea and something I will now use regularly. I was not aware of this until doing this survey.
- + We would like to thank the Council for putting on the lights at Hodgson Reserve tonight. It was fantastic to see the lights on when we arrived at the park with our dog after 5. Having the lights on made a huge difference. Our dog and his furry friends plus us and their owners were able to stay and enjoy the park until we left around 7. It was much appreciated as we would normally have to leave by 6 when it gets dark.

### Energy efficiency/climate change/light pollution

- + Again great the parks have their lights on but with lots of native wildlife such as possums dogs cannot be off-leash as they will run across roads. Fix the problem of not boundaries in your parks.
- Sensor lighting in all public parks (not just dog parks) will minimise environmental impacts/energy use and will also enable areas such as sporting areas and BBQ's to still be used in the evenings.
- + It is unnecessary and just provides blinding glare from which there is so little relief in our City
- + Would rather this money be spent on areas where street lighting is insufficient.
- + I am mindful of environmental impact but encourage the community this creates particularly in winter.

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- I prefer night time to be dark so we can enjoy the night sky and reduce energy use and climate change. At night people walking can carry a torch/phone as our walking group does on Tuesdays in Glen Eira Parks; or walk along the shopping streets.
- + Depends how close houses are increased noise in evening is not good
- + 100% definitely not with climate change and its effects becoming more apparent and more dangerous, we should be cutting down the use of energy not increasing its use. Night lighting also disrupts other night time natural process like bats and insects. This is a reckless idea.
- Please do not use our rates to pay for lights for the dogs, and contribute to global warming. This should be paid by dog owners only, who are merely 38% of households. (if we have the same percentage as Melbourne)

# MANY OF OUR OFF-LEASH AREAS HAVE REQUIREMENTS/RESTRICTIONS. HAVE YOU SEEN OUR DOG ON AND OFF-LEASH SIGNS IN OUR PARKS TO SHOW THESE RESTRICTIONS?

- + Yes: 286 (75.66%)
- + No: 43 (11.38%)
- + Unsure: 43 (11.38%)
- + No answer: 6 (1.59%)
- + Total: 378

### DO YOU THINK OUR ON AND OFF-LEASH SIGNS ARE WELL LOCATED AND INFORMATIVE?

- + Yes: 88 (30.77%)
- + No: 20 (6.99%)
- + Unsure: 6 (2.10%)
- + Some are, some aren't: 170 (59.44%)
- + No answer: 2 (0.7%)
- + Total: 286

# IF YOU WERE VISITING AN UNFAMILIAR PARK, HOW WOULD YOU PREFER TO FIND OUT IF IT WAS AN OFF-LEASH AREA? (TICK ALL THAT APPLY)

- + Look for signs in the park: 347 (91.80%)
- Look on council website: 95 (25.13%)
- + Google it: 85 (22.49%)
- + Call Council: 3 (0.79%)
- + Ask someone at the park: 75 (19.84%)
- + Other: 7 (1.85%)
- + Check dog off-leash areas app (for your smart phone): 105 (27.78%)

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+ Total: 378

# QUESTION: PLEASE PROVIDE ANY OTHER COMMENTS OR FEEDBACK REGARDING EXERCISING DOGS WITHIN GLEN EIRA.

### Access to information

- + Highly recommend the following GPS enabled website which shows me where I am in relation to off-leash areas https://gleneira.pozi.com/#/x%5B145.03750%5D/y%5B-37.90001%5D/z%5B12%5D/layers%5Bdogparks%5D/layers%5Bdogparksareas%5D/tab%5Blayers%5D/
- If there are designated times for sporting practice and play, making these timetables easily accessible would be helpful for planning dog walks.
  There are times when sporting groups have been very confrontational about dogs when they make their way on to the oval area where there has not been any practice or play occurring, and dogs have been off-leash, expecting dogs and owners to move because they have the 'right' to use the oval over the dogs whose space is now severely restricted.
- + I typically check on-line before we head to a new park, but sometimes it can be difficult to find detailed information. Sometimes the information isn't as complete or descriptive as it could be, to make sure that it is a suitable space.
- + As we are required to register our dogs with the council it would be handy having the details listed say annually when we use to get our registration renewal.
- + An app is an excellent idea
- + It would be very helpful if Council were to post on the website the formal sporting and other event bookings for parks with off-leash areas. I would much rather be able to check on-line before going to the park, allowing me to choose a different park if there is sport on.

### Signage/Maps

- + There should be signs in every park showing the on and off-leash areas. These signs should also state the rules when there is organised sport. Dog owners seem to think off-leash means off-leash at all times.
- Signs need to be larger.
- + The signage and 'rules' at the Pawfields dog park is great. This signage or similar should be on display at all dog parks.
- Highly recommend the following GPS enabled website which shows me where I am in relation to off-leash areas <a href="https://gleneira.pozi.com/#/x%58145.03750%5D/x%5B-37.90001%5D/z%5B12%5D/layers%5Bdogparks%5D/layers%5Bdogparksareas%5D/tab%5Blayers%5D/</a>
  5D/
- + An app is an excellent idea

### **Enforcement**

+ There is a need for more ranges/inspectors to better patrol the behaviour of dogs and their owners who use the off-leash areas, with any luck this will mitigate and reduce the bad behaviour of owners who don't pick up after their dogs and minimise small squabbles and fights amongst dogs who are supervised or controlled properly/adequately

2019-2020 REVIEW OF DOG OFF-LEASH PARKS FOR THE CITY OF GLEN EIRA

#### HARLOCK JACKSON



- How is the council ensuring dog owners are doing the right thing? There are a number of dog owners that do not have effective control of their dogs in unleashed areas. Unleashed dogs should not be permitted in areas near children playgrounds. How can the public identify dogs and their owners that are not in control of their dogs? It would be beneficial if all dog owners as part of their registration with the city of Glen Eira demonstrate that their dogs can respond to simple instructions when off-leash
- + The signs might be well located and informative but they are useless because the restrictions are not enforced and the general understanding of dog owners is that their dogs are allowed off-leash IN picnic areas, playgrounds, etc., or perhaps they just don't care.
- I am sick of the amount of people that walk their dogs off-leash around our streets, as well as those that do not pick up after their dogs. In general, dog owners around Glen Eira are pretty responsible with regards to their dogs, but once again, it is a minority that ruin it for the rest of us. I would like to see council be much harder on these people who continue to flout the laws and give all dog owners a bad name. I believe we all should be able to share out valued green spaces, please assist with not taking down any more fences or gates from parks. I understand dogs should be under effective voice control but a dog is a dog, just as kids do not listen 100% of the time top what we ask of them, dogs can also have their moments help us, do not hinder us.

#### Other

- + Should organise for some/all areas under Skyrail to be made off-leash areas
- + There should not be a blanket ban on certain dogs i.e. greyhounds being off-leash. It should be based on behaviour. There are greyhounds of lead at princes park and my dog & I have never had issue with it
- + I am regularly frustrated by those who insist on sitting on the ground with food in the dog off-leash areas. I agree that we all have a right to enjoy the park, but carelessly encouraging dogs to investigate food smells and then complaining when a dog does investigate is not reasonable in my opinion. Caulfield Park is fortunate to have a very large on-leash area with lots of trees on the western end which is much more suitable for such picnics. I am also frustrated by left-over food being tossed into the bushes in park areas, as my dog gets very sick if he eats the wrong foods. I simply will not go to Caulfield Park for several days after a major event with food stalls is held there, as it is too risky. I did note the size of the grounds cleaning machine that Council used after one such event a few months ago and appreciate the effort by Council on this matter, but better event management should avoid such expense.
- + The new dog drinking tap in the eastern area of Princes Park is quite annoying, as the dog may approach the bowl looking for water, but can't get a drink until a person comes and stands on the big "button".
- I support greyhound owners who wish to walk their dogs off-lead in off-lead areas. As a long-time regular user of dog off-lead areas, I am familiar with many greyhounds who are all gentle and harmless dogs. I have never seen a greyhound chase or harass a small dog or any other dog. In my view, it's time that this breed-specific legislation was reviewed. The greyhound racing industry is responsible for the thousands of ex-racing dogs needing to be adopted, and I believe this industry should offer support to greyhound owners in the form of dog behaviour assessments that can be used to ascertain whether an individual greyhound is likely to chase or harass another dog. Glen Eira Council could take the lead by asking Greyhound Racing Victoria to fund this kind of assessment program. That would save our park rangers from having to harass innocent dogs and owners.

## 5.2 ACTION ON CLIMATE CHANGE

**Author:** Andriana Kursar, Acting Co-ordinator Sustainability

*Trim No:* 20/167388

Attachments: Nil

### **PURPOSE AND SUMMARY**

The purpose of this report is to advise Council on options for stronger action on climate change.

### **RECOMMENDATION**

That Council:

- 1. notes Council's commitment and action to date in response to climate change;
- 2. endorses the development of an Environmental Sustainability Strategy (ESS) 2021-2025 as part of the 2020/21 budget process, with one of the following options to guide the goals and objectives:
  - a) Option 1: achieve carbon neutrality for corporate and community carbon emissions as soon as possible; or
  - b) Option 2: achieve carbon neutrality for corporate and community carbon emissions by 2030; or
  - c) Option 3: achieve carbon neutrality for corporate emissions by 2030 and community emissions by 2050;
- 3. considers the future operating and capital budget implications in the development of the new ESS:
- 4. endorses additional programs and initiatives to further mobilise and support community climate action as part of the new ESS;
- 5. issues a public declaration that:
  - a) declares a climate emergency; or
  - b) acknowledges a climate emergency;
- 6. receives a future report on the community engagement plan and draft ESS 2021-2025.

## **BACKGROUND**

At the 19 September 2016 Ordinary Council meeting, the *Environmental Sustainability Strategy* (ESS) 2016-2021 was adopted. The ESS sets out how we will improve environmental sustainability from Council operations and how we will support and advocate on behalf of the community.

Climate change is one of the key focus areas of the ESS and there are two long-term goals in relation to reducing carbon emissions. They are:

- Zero net carbon emissions from Council operations by 2030
- Zero net carbon emissions from the community by 2050.

Last summer, Australia experienced a catastrophic and unprecedented bushfire season. Fires were driven by extreme drought, very dry fuels and soils, and extreme heat. The science shows that burning of coal, oil and gas is driving up global temperatures, leading to hotter Australian conditions.

Since the bushfire crisis, there has been overwhelming community concern around action on climate change mitigation and adaptation at a local, state and national level.

There is currently an online petition calling on Glen Eira City Council to declare a climate emergency. At the time of writing this report, there were 2,183 signatures. On 20 April, a petition was submitted to Council with 618 signatures on the need for a climate emergency declaration and action plan.

The devastating impacts of climate change that are becoming more and more apparent has led to the use of the term 'Climate Emergency'. At the time of writing this report, a total of 1,482 local governments and jurisdictions across 28 countries have formally declared a climate emergency. This includes 31 Victorian councils.

Declaring a climate emergency means taking immediate, strong, effective and ongoing action on climate change mitigation and adaptation.

At the 6 February 2020 Sustainability Advisory Committee meeting, the implications of Council declaring a climate emergency were discussed. The committee also discussed Council's ESS, which is due for a review in June 2021, and the current themes and long-term goals in the ESS, including the carbon reduction goals and whether they were still relevant.

At the 25 February 2020 Ordinary Council meeting, Cr Tony Athanasopoulos asked a question on whether Council would be soon receiving a report on the need and impacts of declaring a climate emergency. Cr Athanasopoulos also asked if declaring a climate emergency would help Council achieve its 2030 corporate and 2050 community carbon emission reduction goals and how such a declaration would impact the organisation and community.

## **ISSUES AND DISCUSSION**

#### Actions Council is currently taking to reduce its carbon footprint

For the past four years, our focus has been on reducing carbon emissions from Council operations. The key initiatives include:

- Since 2012, Council has upgraded 6,300 streetlights to energy-efficient compact fluorescents and LEDs.
- In an Australian first, we have installed smart photo electric cells on 205 streetlights throughout Glen Eira as part of a Smart Lighting Trial. These cells can be remotely dimmed. The trial halved electricity use.
- We are part of the Local Government Power Purchase Agreement, where 100% of Council's electricity will be purchased from renewable sources from 2021.
- We've included Environmentally Sustainable Design (ESD) features in many Council buildings to reduce their energy and water consumption. All new large capital works building projects have an allocated budget of five per cent for ESD features.
- LED lighting upgrades have been carried out at many Council buildings.
- Solar photovoltaic systems have been installed on 31 Council buildings. These systems have a total capacity of 793 kilowatts.
- Since 2016, 1.9 million kilowatt hours of GreenPower has been purchased each year.

- Recycled concrete is used in road and pavement bases and backfill in drainage trenches. This reduces carbon emissions, use of virgin materials and the amount of building waste going to landfill.
- We plant 2,000 trees each year in nature strips and public land. Trees cool the air and so reduce the urban heat island effect and absorb up to 150kg of carbon dioxide per year.
- We are a member of the Eastern Alliance for Greenhouse Action (EAGA). EAGA is a
  formal collaboration of eight Councils in Melbourne's east who are working together
  on regional programs that reduce greenhouse gas emissions and facilitate regional
  adaptation.
- We joined the Council Alliance for a Sustainable Built Environment (CASBE), an independent alliance of Victorian councils to work towards sustainable built environments through planning process.
- Council is a signatory to the Global Covenant of Mayors and TAKE2. The Global
  Covenant of Mayors helps city leaders across the world reduce carbon emissions
  and prepare for the impacts of climate change. TAKE2 is a Victorian Government
  climate change initiative. Glen Eira is one of 22 Victorian councils to take up their
  pledge to keep the temperature rise under two degrees and transition to zero
  emissions.

The activities that have been implemented to date have resulted in a 25 per cent reduction in corporate carbon emissions, based on 2014/15 baseline levels. This has meant that Council achieved the interim target of a 25% reduction from baseline levels one year early.

Council has supported the community to reduce their carbon emissions mainly through education and advocacy. In 2019, a total of fourteen community events and workshops were held across the topics of climate change, recycling and waste, biodiversity and water. Council also offered two solar photovoltaic bulk buy programs through Solar Savers and the Australian Energy Foundation. A total of 32 solar systems have been installed to date.

The current ESS expires on 30 June 2021. Preparations must begin now to develop the next ESS. Therefore, this is an opportune time to consider Council's commitment to climate action, and if the next ESS should be more ambitious.

#### Motivations for stronger climate action

The 2018 Intergovernmental Panel on Climate Change (IPCC) report predicted a range of serious economic, social and environmental impacts if global temperatures continue to rise at present rates. Without concerted effort to significantly reduce emissions, the earth is likely to warm by 1.5°C between 2030 and 2052. In 2018, the IPCC stated that we have 12 years left to limit a climate change catastrophe.

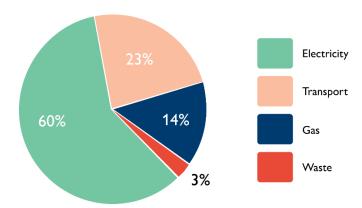
These predictions are echoed at a local level. The Victorian Government's Victoria's Climate Science Report 2019 identified the following impacts for Victoria:

- Average annual temperature increase of 2.4°C
- Double the number of very hot days
- Longer fire seasons, with up to 60% more very high fire danger days
- Decline in cool season rainfall
- More intense downpours
- Sea levels will rise by about 24cm

Decline in alpine snowfall of 35-75%.

Climate change is already having a significant adverse impact on human health. As we have seen this past summer, bushfire smoke significantly decreased air quality in Sydney, Melbourne and other areas around the country. Health is directly affected through more frequent and intense extreme weather events, such as heatwaves, floods and fires, and indirectly through worsening air quality, threats to food and water security and impacts on mental health.

It is important to note that 99.4% of Glen Eira's carbon emissions are generated by the community. The chart below presents the community's carbon profile.



As the majority of Glen Eira's carbon emissions are generated by the community, community mobilisation and engagement are important. Committing to stronger action on climate change would mean expanding Council's role to facilitate and support community climate action.

As an example, Darebin Council declared a climate emergency in 2016 and focussed their efforts on reducing community emissions. Their key initiatives include:

- Delivery of a Solar Savers program via the special rates scheme.
- Establishing new community gardens and seed libraries.
- Delivery of Sustainable Home and Communities and Community Leaders in Sustainability education programs.
- Green Business program, creation of a Resilient Communities Darebin Facebook page.
- Community grants program for grass-roots climate action projects.

To improve and support community mobilisation, active community partnerships would need to be considered as well as developing programs for Council consideration to provide incentives and support. One example could be extending the Solar Savers program to be delivered through the special rates scheme. This allows households to install a solar system at no up-front cost. The system is paid back at no interest to Council over a period of time.

This scheme will have a financial impact on Council's budget as Council will need to fund the upfront cost for each household in the program.

## **Options for Action on Climate Change in the new ESS**

Three options are presented below on how Council could commit to climate action, with examples of key initiatives that could be included as goals and objectives in the new ESS. As in the current ESS, an annual action plan will be developed for consideration and

adoption by Council to implement these objectives in a staged and practical way – ensuring budget implications are considered at the same time.

## Option 1

Summary	Achieve carbon neutrality for corporate and community carbon emissions as soon as possible.		
Goals and Objectives	) Accelerate corporate and community emissions reductions.		
	Climate impacts are at the core of Council operations, policies and decision-making processes.		
	Create a smart and connected city that is resilient against the impacts of climate change.	:	
	) Ensure that our community is mobilised, informed, engaged and resilient	t.	
	Facilitate and support innovative community-based and led action on climate change, with a decentralised community ownership approach.		
Examples	Corporate		
of key initiatives	Create a smart and connected city by progressively installing smart cells with dimming capability on street lights.	i	
	Transition towards purchasing electric fleet vehicles where available and install up to ten charging stations throughout the city.		
	Transition towards the procurement of majority local, recycled, renewable and sustainable products and services.	е	
	Create a water resilient city and explore innovative water capture and reuse technologies.		
	Create a green and healthy city by protecting and enhancing vegetation and tree canopy cover, with resulting improvements in air quality and a reduction in the urban heat island effect.		
	Community		
	Deliver vibrant and innovative community mobilisation programs and activities to facilitate grass-roots community climate action.		
	Establish a Glen Eira Climate Action Citizens Assembly.		
	Empower and facilitate sustainability community leaders through a Sustainability Champions program.		
	Create an interactive online map where the community can list skills and knowledge they can share with others to promote community connectedness and knowledge sharing.	İ	
	Enable households to install solar PV at no upfront cost through the Sola Savers special rates program. Vulnerable households would be prioritise with a target of 1,000 households in the first year.		
	Support key sectors such as businesses, neighbourhood houses, community gardens, schools and other community groups, to become hubs for community-based action.		
	Develop a Green Business Certification program to enable businesses to promote their environmental actions.	<b>o</b>	

- Support new start-up business with a focus on climate action.
- Support the establishment of more community gardens to increase local food production and community connectedness.
- Use planning processes to transition towards zero-carbon buildings.
- Install up to ten electric vehicle charging stations to encourage the purchase of electric vehicles.

## Option 2

Summary	Achieve carbon neutrality for corporate and community carbon emissions by 2030.		
Goals and Objectives	a) Accelerate corporate and community emissions reductions.		
	b) Consider climate impacts in all Council decision-making processes and policies.		
	c) Ensure that Council assets and infrastructure are resilient against the impacts of climate change.		
	d) Support community climate action and mobilisation.		
Examples of key initiatives	Corporate		
	Increase the local production of renewable energy through more solar power, the installation of solar batteries and other technologies.		
	Transition all Council buildings away from gas.		
	Embed climate resilience into strategies, policies and decision-making processes.		
	Partner with the Department of Transport and upgrade cost-shared street lights to energy-efficient lights.		
	Community		
	Increase solar battery uptake by supporting or promoting battery programs where all households in a street/neighbourhood have a solar PV system.		
	Dedicate community grant funds to accelerate community-led programs and actions.		
	Showcase community climate action through open days, tours and communications campaigns.		
	Deliver a Plastic free Glen Eira program for businesses to help them eliminate and reduce their use of single-use plastics.		
	Further assist older and vulnerable people to upgrade their homes to improve energy efficiency and thermal comfort.		
	Create seed libraries at community gardens and local libraries to support local food production, sustainable gardening and biodiversity.		
	Revamp the Neighbourhood Sustainable Gardening Program to be a volunteer-driven program where experienced gardeners provide advice and support to households to create more edible and indigenous gardens.		
	Install up to eight electric vehicle charging stations.		

## Option 3

	<del>-</del>		
Summary	Achieve carbon neutrality for corporate emissions by 2030 and community emissions by 2050.		
Goals	a) Continue to reduce corporate carbon emissions.		
	b) Consider climate impacts in Council decision-making processes and policies.		
	c) Ensure that Council assets and infrastructure are resilient against the impacts of climate change.		
	d) Continue to provide education programs for community climate action.		
Examples	Corporate		
of key initiatives	Incorporate ESD features in new and existing Council buildings to reduce energy and water use.		
	Ensure our assets and infrastructure are resilient against the impacts of climate change.		
	Create a healthy and resilient urban forest that protects us against the impacts of climate change.		
	Community		
	Partner with community gardens to offer regular food swaps, events and workshops.		
	Provide education and support to ensure that all households are composting their food scraps either on-site or in their green bin.		
	Encourage the community to deliver plastic-free events through a Single- use Plastic Free Events policy.		
	Continue the Nature Next Door schools education program to deliver citizen science incursions, workshops and teachers' professional development.		
	Install up to five electric vehicle charging stations.		

These options and examples of initiatives are not mutually exclusive. Elements from each could be included in Council's ESS and approach moving forward.

Implementing the approach outlined above in Options 1 and 2 mean strong action on climate change mitigation and adaptation. This will require a change in how Council operates and plans for the future, including review of areas and existing processes across Council, such as procurement and tendering processes, capital works programs, fossil fuel divestment, health and wellbeing planning, and the management of public open spaces.

Option 3 is representative of the sustainability approach currently implemented by Council and could be expanded with additional actions and initiatives from either Options 1 or 2.

## FINANCIAL, RESOURCE, RISK AND ASSET MANAGEMENT IMPLICATIONS

The current operating budget for environment sustainability resources and program delivery is \$550,000 annually. This is included in the draft 20/21 operating budget, with the relevant Covid-19 impact adjustments, and the Strategic Resource Plan (SRP).

This current operating budget aligns closely with the deliverables outlined in Option 3.

Committing to goals and initiatives in Options 1 and 2 will require significant additional staff resources and operating budget to fund new activities to reduce corporate and community carbon emissions.

Current operating and capital budgets do not include an allowance for activities that will need to be undertaken if Council determines to declare a climate emergency.

Depending on the direction given by Council on the programs and initiatives to be developed, further work will be undertaken to consider the impact on future budgets and the SRP as part of the development of the new ESS. No provision has been made in Council's long term SRP for the substantial costs of the initiatives in Options 1 and 2. If these initiatives are included, Council would need to consider re-prioritisation of other projects to ensure long term financial sustainability of the SRP.

New sustainability projects, such as smart cells on street lights and installation of electric charging stations, will be assessed and considered by Council as part of the annual capital works budget process.

It is also important to note that many sustainability programs have an ongoing economic benefit that reduces future costs for Council and our community. As an example, the payback period for energy efficiency upgrades in buildings and street lights is generally between five and ten years. In 2013 Council upgraded 5,395 mercury vapour streetlights to energy efficient T5 lights. The payback period was 6.5 years.

In addition, not addressing climate change has financial and other implications. The 2008 Garnaut Climate Change Review predicted that the costs of inaction will far outweigh the costs of action. Detailed new modelling, based on the Federal Government's current approach to climate change, has found that the economic damage to Australia's property and agricultural sectors will be significant.

## POLICY AND LEGISLATIVE IMPLICATIONS

Accelerating action on climate change and embedding climate action will require policy changes.

## **COMMUNICATION AND ENGAGEMENT**

The options and implications of stronger action on climate change was discussed at a meeting of the Sustainability Advisory Committee on 6 February 2020. The committee supported accelerating Council's action on climate change and preparing a report for Council consideration.

#### LINK TO COUNCIL AND COMMUNITY PLAN

Theme Four: Clean and Sustainable

An attractive and sustainable environment for future generations.

## OFFICER DECLARATION OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any direct or indirect interest in this matter.

## **CONCLUSION**

This report presents options for Council consideration on the future direction of Glen Eira Council's action on climate change.

#### 5.3 SMOKE-FREE OUTDOOR POLICY

Author: Sarah O'Brien, Coordinator Public Health

*Trim No:* 20/120976

Attachments: 1. Draft Glen Eira Smoke-Free Outdoor Policy &

2. Draft Smoke-Free Outdoor Policy - Communication and Education

Campaign Plan J.

#### **PURPOSE AND SUMMARY**

The purpose of this report is to detail the draft Glen Eira *Smoke-Free Outdoor Policy* (the *Policy*). It will also explain the associated *Smoke-Free Outdoor Policy – Communication and Education Campaign Plan* that will be used in the implementation of the *Policy*, as well as the proposed approach to implement a Local Law to establish Smoke-Free Zones in Glen Eira activity centres.

#### **RECOMMENDATION**

That Council:

- endorses the <u>draft</u> Glen Eira Smoke-Free Outdoor Policy for targeted community and stakeholder consultation;
- 2. notes the Smoke-Free Outdoor Policy Communication and Education Campaign Plan;
- 3. approves the proposed approach for the development of a new Local Law to implement Smoke-Free Zones in Glen Eira activity centres;
- 4. requests that officers develop a draft Local Law for the implementation of Smoke-Free Zones; and requests that officers consult with key stakeholders and the community on the draft *Smoke-Free Outdoor Policy* and associated draft Local Law when complete;
- 5. endorses a trial of Smoke-Free Zones which cover the entire shopping strip ('Main Street') of the Carnegie, Bentleigh and Elsternwick activity centres; and
- 6. requests that officers conduct the targeted community and stakeholder consultation at an appropriate time post Covid-19 impacts.

#### **BACKGROUND**

Over the past few years, the Victorian Government has progressively strengthened the *Tobacco Act 1987* to ban smoking in many public places. Glen Eira's own *Municipal Public Health and Wellbeing Plan 2017-2021* makes the objective (in Priority 4) to 'reduce the impact of smoking, alcohol and other drugs on the community', noting our municipality has one of the highest smoking rates in the Southern Metropolitan Region.

Glen Eira City Council is committed to further reducing the impacts of smoking on our community in outdoor public spaces and has resolved to explore the implementation of Smoke-Free Zones in our activity centres.

On 3 September 2019, Council resolved:

That officers explore approaches 1 and 2 within the report, which provides for:

- a. The administration of a smoke-free outdoor policy which is self-policing and includes a communication plan of community education and awareness to influence behaviour; and
- b. The development of a local law that establishes smoke-free zones in retail areas of our activity centres.

#### ISSUES AND DISCUSSION

## Smoke-Free Outdoor Policy:

The <u>draft</u> Glen Eira *Smoke-Free Outdoor Policy* (attachment 1) is a public health-driven initiative to reduce smoking in public places within our activity centres and the impacts of second-hand smoke on our community. It is intended to work with Council's other strategic planning initiatives such as the *City Plan 2020*, activity centre structure planning and the creation of a *Local Economy and Place Making Action Plan 2020*.

The most recent substantive change to the Victorian State legislation on smoking came into effect on 1 August 2017, banning smoking in outdoor areas at hospitality venues where/when food is served, including footpath dining. This ban included the use of ecigarettes and smoking shisha tobacco.

Under these laws, venues can still have dedicated outdoor areas within the premises for smoking and drinking if food service is ceased in that area, and subject to meeting Victorian government siting guidelines.

Through the implementation of the *Smoke-Free Outdoor Policy*, Council will have the ability to designate Smoke-Free Zones within Glen Eira's activity centres. This will complement the existing State legislation and provide a more appropriate local response whilst not overlapping, duplicating or conflicting with it. The Policy will similarly include the use of ecigarettes and smoking shisha tobacco.

Areas in our activity centres already covered by State Government bans include train stations, tram-stop platforms, tram and bus shelters, outdoor areas at hospitality and food venues, footpath dining areas, courtyards and beer gardens. These will be excluded from the scope of the Glen Eira *Smoke-Free Outdoor Policy* and associated Local Law.

The objectives of the *Policy* are to:

- Provide community leadership to protect the health and wellbeing of the community;
- Reduce the rates of smoking in the community:
- Improve the health and wellbeing of the Glen Eira community;
- Raise community awareness of the health issues associated with smoking;
- Reduce the impact of smoking on the community by promoting Smoke-Free Zones;
- Improve public amenity and maintenance of Council property: and
- Reduce tobacco-related litter in our environment.

The *Policy* does not provide for a one size fits all approach but acknowledges that each of Glen Eira's activity centres is unique and different in size, shape, services and identity. Before the implementation of a Smoke-Free Zone in an activity centre, community and stakeholder engagement would be undertaken to determine the boundary of the Smoke-Free Zone and how it would work in that particular activity centre. The engagement approach is detailed in the *Communication and Education Campaign Plan*.

In the interim period whilst a Local Law is undergoing development, consultation, and implementation, compliance with the *Policy* is expected to occur through self-regulation by community members and increased public awareness of Smoke-Free Zones. The associated Local Law, when implemented, will then give power to authorised Council officers if required, to issue warnings, impose fines or prosecute people found smoking in dedicated

Smoke-Free Zones and require them to extinguish the tobacco product and dispose of appropriately. It is the intention that enforcement will only commence 12 months after an area has been designated a Smoke-Free Zone.

The objective of the *Smoke-Free Outdoor Policy* is not to punish those people who smoke nor to impact on the operations of our local businesses, but to provide a safer and healthy environment in our activity centres for the community to enjoy. There are associated health benefits with the reduction in second-hand smoke, as well as environmental benefits with a reduction in cigarette butts littering our activity centres. Though the changes brought on by the *Policy* will represent a change in how our activity centres currently operate, Council will work with our community, local businesses and organisations to ensure it is a positive change. This is detailed in the *Smoke-Free Outdoor Policy - Communication and Education Campaign Plan*.

#### Smoke-Free Outdoor Policy - Communication and Education Campaign Plan:

The purpose of this *Campaign Plan* (attachment 2) is to set the engagement approach prior to the implementation of a Smoke-Free Zone and then the communication and education approach once the Zone has been established. Given the mixed-use nature of our activity centres, Council will not be able to create an entirely smoke-free environment since smoking can still lawfully occur within apartments in commercial areas, or a venue under certain conditions. Therefore, an accompanying education campaign will play a role to filling in these gaps and working to achieve Council's goals set out in the *Municipal Public Health and Wellbeing Plan 2017-2021*.

This *Campaign Plan* sets the minimum approach for both the engagement and communication/education approach, acknowledging that each of Glen Eira's activity centres is unique and may require more or less of an approach during these stages.

Before implementing a Smoke-Free Zone in an activity centre, the *Campaign Plan* details that a period of engagement will be undertaken with key stakeholders. These will include the municipal community, businesses, organisations and community groups that are based in or use the activity centre. The purpose of this is to identify the unique requirements of each activity centre and ensure the Smoke-Free Zone that is implemented in that activity centre reflects this. It will also be an important step in establishing the boundary of the Smoke-Free Zone in that activity centre.

Once this step is completed, the Smoke-Free Zone will be implemented, and the next stage will be the communication and education campaign. This will be how we communicate to the community that the Smoke-Free Zone now applies, what this means when in the activity centre, and working with the local businesses and organisations to help them adjust to the changes. It will involve elements such as education campaigns throughout the centre, on our website, in local newspapers, signage throughout the centre and information pamphlets located in Council facilities as well as local businesses and organisations. As well as working with local businesses, organisations and community groups during this change, we will also explore ways to partner with appropriate local health organisations to help support members of the community looking to quit smoking.

## Proposed process for implementing the required Local Law:

A local law is required so that the *Smoke-Free Outdoor Policy* can be enforced in Glen Eira, and Smoke-Free Zones established in our activity centres. A local law should complement the existing State legislation and provide a more appropriate local response whilst not overlapping, duplicating or conflicting with the existing State legislation. To create and adopt a new local law, a formal statutory process must be followed.

A Council may make and enforce local laws to provide good governance in its municipal district for the benefit and wellbeing of the municipal community. It may make local laws for or with respect to any act, matter or thing in respect of which it has a function or power under the *Local Government Act 1989* (LG Act) or any other legislation.<sup>1</sup>

The LG Act sets out the process which must be followed in the making of local laws.<sup>2</sup> A local law is made by passing a resolution of the Council.<sup>3</sup> Before a Council can make a local law it must strictly comply with the procedure in the LG Act.<sup>4</sup>

Following Council approval for commencement of the process set out in the LG Act, notice of the proposal is gazetted, copies of the proposal are to be made available to the public and submissions are invited for at least 28 days. If a request is made to appear in support of a submission, Council must fix a time and date for the submission(s) to be heard. Following this process, Council is required to consider the proposed local law and submissions. The local law is then made by passing a resolution of the Council.<sup>5</sup>

In addition to the statutory process outlined above, a Better Practice Local Laws Strategy (December 2008) and Guidelines for Local Laws Manual (2010) were released by the Minister for Local Government which set out a model scheme for the development and making of local laws.

A key focus of the Guidelines is the involvement of the community from the commencement of the law-making process, not just at the final formal submissions stage. The Guidelines also recommend that Councils should produce a Community Impact Statement for all new local laws.

#### Project Plan

A full project plan will be developed to deliver the below proposed project objectives within the proposed project scope.

#### **Project Objectives:**

- draft a new local law which is sustainable, flexible, efficient, accords with the provisions
  of the LG Act and the Regulations, and promotes and facilitates the strategic and
  operational objectives of Council;
- complete all activities necessary, which are conditions precedent, to Council resolving to adopt the new local law including public consultation;
- provide assistance to ensure that, commensurate with the commencement of the new local law, all ancillary Council documents are consistent with the new local law. Such documents include but are not limited to, information in brochures, forms and information on Council's internal and external webpage;
- draft appropriate delegations for the operational implementation of the new local law;
- provide assistance to ensure procedures and policies are in place to give effect to the new local law; and

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<sup>&</sup>lt;sup>1</sup>Section 111(1)

<sup>&</sup>lt;sup>2</sup> Section 119

<sup>&</sup>lt;sup>3</sup>Sections 3(5), 3(6) and 86(3) or of a special committee of the council that has been delegated with that authority <sup>4</sup>Section 119(1) Gobbo J in <u>Pyke</u> v <u>Melbourne City Council</u> [1993] 2 VR 28 noted (at 29) that local laws are similar to by-laws made under the 1958 Act but that the 1989 Act requires councils to undertake lengthy consultation before a local law is proclaimed.

<sup>&</sup>lt;sup>5</sup> Sections 3(5), 3(6) and 86(3) or of a special committee of the council that has been delegated with that authority

 participate in the training of Council staff so that staff can effectively implement the new local law.

#### Project Scope:

- establishing the context and incorporating a risk management approach;
- conducting checks that the new local law is not in conflict with State or Federal laws;
- consulting with all other areas of Council about the content of the new local law;
- consulting with all other areas of Council about ancillary Council activities that will be affected by the new local law and providing guidance on the steps necessary to prepare for their introduction;
- consulting with members of the public on the new local law;
- instructing external legal advisers to review the draft of the new local law;
- consulting with all Councillors on the content of the new local law and the procedures for their adoption; and
- preparation of all documents to go before Council to enact the new local law.

## From Policy to Local Law

Following consultation and adoption of a final policy, the process to create and adopt a new local law will immediately commence.

The process to create and adopt a new local law however can be lengthy. During this time, a trial implementation of the adopted policy can occur. It is proposed that the trial covers the entire shopping strip ('Main Street') of each of the three major activity centres where a structure plan has been completed: Carnegie, Bentleigh and Elsternwick.

In the absence of a local law, the trial will focus on education, community awareness, and rely on community self-regulation.

Such a trial would not delay the local law process, but could serve to inform the final outcome of the local law through 'on the ground' learnings. It will also inform the future expansion of the Policy to larger areas of the three major activity centres, and implementation for additional activity centres.

The trial implementation of the adopted policy will align with the goals of the structure plans, and has been reflected in the *Local Economy and Place Making Action Plan 2020.* 

## FINANCIAL, RESOURCE, RISK AND ASSET MANAGEMENT IMPLICATIONS

#### Smoke-Free Outdoor Policy

The financial resources required for the implementation of this *Policy* are within Council's current allocated budget.

#### Associated Local Law

There are significant financial, resource and risk implications in the development of a local law including:

- the cost to Council in introducing an additional local law is outside of the
  Department of Health and Human Services funding scope. Council would need
  to resource the associated costs involved in policy development, implementing
  the local law and regulating the local law;
- staff resources associated with the design, development and implementation of a local law including staff training and the development of detailed education and enforcement protocols, policies and procedures;
- ensuring adequate staff resources are available to administer and enforce a local law; and
- occupational health and safety issues associated with enforcing a local law. In
  this respect, a Council located in the southern region which has implemented a
  smoke-free area through a local law in retail activity centres has utilised the
  Victoria Police to conduct enforcement activities. The enforcement of the local
  law by Victoria Police is understood to be a low priority.

#### POLICY AND LEGISLATIVE IMPLICATIONS

#### Public Health and Wellbeing Act 2008

The function of Council under this Act is to seek to protect, improve and promote public health and wellbeing within the municipal district by:

- a. Creating an environment which supports the health of members of the municipal community and strengthens the capacity of the community and individuals to achieve better health.
- b. Initiating, supporting, and managing public health planning processes at the local government level
- c. Developing and implementing public health policies and programs within the municipal district (*Public Health and Wellbeing Act 2008*, Sect 24).

## Glen Eira City Council Municipal Public Health and Wellbeing Plan 2017-2021

The implementation of the *Smoke-Free Outdoor Policy* is in accordance with Council's *Municipal Public Health and Wellbeing Plan 2017-2021*, priority 4 objective which is: To reduce the impact of smoking, alcohol and other drugs on the community.

#### Tobacco Act 1987

Council currently receives funding from the Department of Health and Humans Services in partnership with the Municipal Association of Victoria to undertake education and enforcement activities associated with the provisions of the Tobacco Act 1987. This includes inspections of tobacco retailers, eating and drinking establishments and outdoor locations where smoking is banned.

## Structure Plans for Bentleigh, Carnegie and Elsternwick

Council has endorsed structure plans for the activity centres of Bentleigh, Carnegie and Elsternwick. These structure plans set out the long-term vision for these centres from 2018-2031. New public spaces and uses are proposed in these structure plans, some of which are in various stages of planning. They also set out a clear vision for each centre. Council is committed to the development of further structure plans for other activity centres in Glen Eira. The *Smoke-Free Outdoor Policy* should work with these structure plans.

#### Local Economy and Placemaking Action Plan

Council has developed an action plan with a focus on developing the local Glen Eira economy, increasing local jobs and creating placemaking initiatives to create local identities

in our activity centres. The action plan includes an action committed to trialling a Smoke-Free Zone.

#### **COMMUNICATION AND ENGAGEMENT**

Following the completion of the draft Local Law required for the implementation of the *Smoke-Free Outdoor Policy*, all three documents will be consulted on broadly with the community:

- Smoke-Free Outdoor Policy
- Local Law
- Smoke-Free Outdoor Policy Communication and Education Campaign Plan

The purpose of this consultation is to gain feedback on the direction of the *Policy* and Local Law, and our approach for communication and education when implementing. Feedback will be sought from the community, businesses, organisations, community groups and health organisations.

Council will engage directly with traders associations, key organisations and community groups that have a large presence in our activity centres, and explore the possibility of partnering with local health organisations. Broader feedback from the community and other business will be sought through online engagement methods and other in-community forums.

This consultation for the Local Law will follow the statutory requirements set out in the *Local Government Act* and other State guidelines for the creation of a new local law.

Following this engagement, all three documents will be further refined before being adopted by Council. The *Smoke-Free Outdoor Policy – Communication and Education Campaign Plan* forms the engagement approach that will be undertaken once the *Policy* and Local Law have been adopted by Council.

#### LINK TO COUNCIL AND COMMUNITY PLAN

Theme Three: Safe, Healthy and Inclusive

A strong and safe community that connects people and enhances health and wellbeing.

#### OFFICER DECLARATION OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any direct or indirect interest in this matter.

#### CONCLUSION

#### Smoke-Free Outdoor Policy

The draft *Glen Eira Smoke-Free Outdoor Policy* confirms Council's commitment to improving public health outcomes for our community by reducing the impacts of second-hand smoke. It also acknowledges the potential improvements for the natural and built environment of our municipality through the reduction in smoking and presence of cigarette butts which reduce local amenity through pollution.

The draft *Policy* will be consulted on broadly with the community and key stakeholders to ensure it reflects the unique environments that make up Glen Eira's activity centres. The draft will be further refined following the feedback gained in this consultation. Following the adoption of the *Policy*, the process to prepare and adopt a local law will immediately

commence. Concurrently, a trial of Smoke-Free Zones will be conducted covering the entire shopping strip ('Main Street') of each of the three major activity centres where a structure plan has been completed: Carnegie, Bentleigh and Elsternwick.

#### Associated Local Law

A full Project Plan will be developed which will include:

- the required procedures to be undertaken
- timeline for the Project
- · resources required
- a risk assessment
- governance arrangements

Once drafted, the Local Law will also be consulted on broadly with the community and key stakeholders before being adopted. This consultation will follow the statutory requirements set out in the *Local Government Act* and other State guidelines for the creation of a new local law.

## GLEN EIRA SMOKE-FREE OUTDOOR POLICY

## 1. Purpose and Objective:

The purpose of this *Policy* is to protect, improve and promote the health and wellbeing of the Glen Eira community by creating Smoke-Free Zones in outdoor areas of the Glen Eira activity centres.

The objectives of the Policy are to:

- Provide community leadership to protect the health and wellbeing of the community;
- Reduce the rates of smoking in the community;
- Improve the health and wellbeing of the Glen Eira community;
- Raise community awareness of the health issues associated with smoking;
- Reduce the impact of smoking on the community by promoting Smoke-Free Zones;
- Improve public amenity and maintenance of Council property; and
- Reduce tobacco related litter in our environment.

## 2. Background:

The Victorian Government has progressively strengthened the *Tobacco Act 1987* to ban smoking in many public places. The most recent substantive changes came into effect on 1 August 2017 banning smoking in outdoor areas at hospitality and food venues including footpath dining, courtyards and beer gardens.

Under these laws, venues can dedicate some or all of their outdoor areas to smoking and drinking by ceasing service of food to the area. Venues can change the status of their outdoor areas from smoking to non-smoking at different periods of the day and night.

The Glen Eira *Municipal Public Health and Wellbeing Plan 2017-2021* makes the objective (in Priority 4) to 'reduce the impact of smoking, alcohol and other drugs on the community', noting our municipality has one of the highest smoking rates in the Southern Metropolitan Region.

Glen Eira City Council is committed to further reducing the impacts of smoking on our community in our outdoor public spaces.

#### 3. Policy Statement:

This *Policy* recognises that Council has an obligation to promote public health outcomes and focuses on reducing harm to the community from involuntary exposure to second-hand tobacco smoke.

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## 4. Council Responsibility and Implementation:

Council's Civic Compliance and Public Health departments have developed this *Policy* in conjunction with other Council departments. They will be responsible for the implementation and compliance of this *Policy*, with other Council departments when required.

## 5. Scope:

- 5.1 This *Policy* aims to provide the framework through which Council will limit community exposure to second-hand smoke in outdoor spaces of Glen Eira activity centres, where implemented.
- 5.2 This *Policy* applies to Glen Eira activity centres, where a Smoke-Free Zone has been implemented. The application of this *Policy* will be undertaken in a phased approach to eventually include all Glen Eira activity centres. A full list of Glen Eira activity centres is available in the *City Plan Activity Centre*, *Housing and Local Economy Strategy 2020*.
- 5.3 This *Policy* applies to all Glen Eira residents, visitors, community groups, organisations, businesses and Council staff, volunteers and contractors where they are operating in a dedicated Smoke-Free Zone.
- 5.4 This *Policy* excludes areas in our activity centres already covered by State legislation bans include train stations, tram-stop platforms, tram and bus shelters, outdoor areas at hospitality and food venues, footpath dining areas, courtyards and beer gardens.

## 6. Policy:

- 6.1 Smoke-Free Outdoor Policy Local Law
  - 6.1.1 The Local Law will implement this *Policy*. The aim is to reduce secondhand smoke exposure to our community and limit tobacco related litter in our environment
  - 6.1.2 It is the intention that enforcement of the Local Law will only commence 12 months after an activity centre has been designated a Smoke-Free Zone to provide an adjustment period.
- 6.2 Identification of Smoke-Free Zones
  - 6.2.1 Smoke-Free Zones will be implemented in Glen Eira activity centres.
  - 6.2.2 Glen Eira activity centres are detailed in the City Plan Activity Centre, Housing and Local Economy Strategy 2020, there are eighteen (18) in total.
  - 6.2.3 The boundary of a Smoke-Free Zone will be determined for each activity centre during the pre-implementation engagement period as detailed in the Smoke-Free Outdoor Policy Communication and Education Campaign Plan.
  - 6.2.4 Smoke-Free Zones will be clearly indicated with 'no smoking' signage supplied by Council.

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- 6.2.5 All Glen Eira Smoke-Free Zones will be identified on a Smoke-Free Zones map available on Council's website.
- 6.3 Enforcement of the *Policy* will be undertaken in accordance with the *Policy* and the associated Local Law.
- 6.4 If required, designated smoking areas will be clearly marked. These will only be permitted in strategically located areas to ensure risk of any exposure to second hand smoke is significantly reduced, and associated litter is controlled. The need for a designated smoking area can be highlighted in the pre-implementation engagement detailed in the Smoke-Free Outdoor Policy Communication and Education Campaign Plan.
- 6.5 Comprehensive consultation will support the implementation of a Smoke-Free Zone in an activity centre, as described in the Smoke-Free Outdoor Policy Communication and Education Campaign Plan.
- 6.6 The implementation of a Smoke-Free Zone will be undertaken in conjunction with an associated communication and education campaign to ensure the municipal community is aware of the new restrictions. Please refer to the Smoke-Free Outdoor Policy Communication and Education Campaign Plan for full details.

#### 7. Procedure:

- 7.1 The associated Local Law allows for Council to enforce a Smoke-Free Zone in an identified Glen Eira activity centre.
- 7.2 Before prescribing an activity centre as a Smoke-Free Zone, Council will undertake the following process:
  - a. consult with relevant Council departments, external stakeholders, local businesses, organisations, community groups and the municipal community of the identified activity centre.
  - b. collaboratively develop a plan for implementation utilising feedback from consultation, including defining the boundary of the Smoke-Free Zone.
- 7.3 Implementing a Smoke-Free Zone, Council will:
  - a. implement the Smoke-Free Zone in conjunction with the Smoke-Free Outdoor Policy Communication and Education Campaign Plan.
  - b. make relevant amendments to leases, licences, hire agreements, and permits if necessary.
- 7.4 Provide in the activity centre; Quit Smoking support, information or resources available to the municipal community.
- 7.5 Support local businesses, organisations and community groups through the implementation of the Smoke-Free Zone.

#### 8. Definitions:

**Smoking** – using, holding or otherwise having control over an ignited tobacco product, inclusive of e-cigarettes.

**Second-hand smoke** – smoke inhaled involuntarily from tobacco products being used by others

**Smoke-Free Zone** – part of an outdoor area in a Council activity centre in which smoking is not allowed.

**Activity Centre** – a mixed-use area that provides a focus for commercial, retail, employment, housing, transport, services and social interaction.

Public Place – the same meaning as given in the Tobacco Act 1987.

## 9. Compliance

Compliance with this *Policy* is expected to occur through self-regulation by community members and increased public awareness of Smoke-Free Zones. If required, authorised Council officers will be able to take enforcement action against people found smoking in dedicated Smoke-Free Zones and require them to extinguish the tobacco product and dispose of appropriately.

Smoke-Free Zones signage and public communication and education strategies will be used to inform the community where, why and how Glen Eira activity centres are smoke free.

It is the intention that enforcement of the Local Law will only commence 12 months after an activity centre has been designated a Smoke-Free Zone to provide an adjustment period.

## 10. Related Victorian legislation

- Public Health and Wellbeing Act 2008
- Tobacco Act 1987
- Local Government Act 1989 (Vic)
- Local Government Act 2020 (Vic)

#### 11. Adoption

The Glen Eira Smoke-Free Outdoor Policy was adopted by Council on [adoption date].

## 12. Review

The *Policy* will be reviewed after one year from the adoption date, or earlier if requested by Council.

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# SMOKE-FREE OUTDOOR POLICY – COMMUNICATION AND EDUCATION CAMPAIGN PLAN

The Communication and Education Campaign Plan accompanies the Smoke-Free Outdoor Policy and is intended to be used with the implementation of a Smoke-Free Zone to an identified Glen Eira activity centre.

The purpose of the Campaign Plan is to outline the methods for communicating the creation of a new Smoke-Free Zone to the community and key stakeholders. This will include elements such as defining the boundaries of the Zone, detailing how it will work and explaining what is required of them. It will also have an education component that looks at promoting the health and environmental benefits of the Smoke-Free Zone, assistance for traders and organisations, and assistance for those members of the community seeking to quit smoking.

As Council is not able to create an entirely smoke-free environment in our activity centres, given their mixed-use nature, the education campaign will work to fill these gaps by promoting the health and environmental benefits of going smoke free. The goal is to also start a social change within our community, as well as the physical change of smoke-free areas.

A Communication and Education Campaign will generally consist of the following elements:

- · Key stakeholder engagement;
- Signage;
- Information and advertising resources for key Council facilities; and
- · Quit Smoking support, information and resources for key Council facilities.

Each Smoke-Free Zone rolled out through Glen Eira's activity centres will have its own unique conditions that apply to that particular activity centre. The elements included in this Communication and Education Campaign Plan are intended as a starting point and changes to the steps and information described below may be made depending on each activity centre.

## Key stakeholder engagement

Each activity centre in Glen Eira will have its own set of unique conditions and circumstances. This will include multiple stakeholders such as traders, their customers, visitors, the municipal community, organisations, community groups and others. There will be two stages of key stakeholder engagement.

#### Stage One:

This will be engagement undertaken prior to the implementation of the Smoke-Free Zone. The purpose of this stage is to:

 Raise awareness in the municipal community that a Smoke-Free Zone is being explored in the activity centre;

- Identify the unique circumstances of the particular activity centre and how these need to be incorporated into the new Smoke-Free Zone;
- Work collaboratively with stakeholders to define the boundary of the new Smoke-Free Zone: and
- Work with local businesses, organisations and community groups to ensure their needs are addressed and the functions of a Smoke-Free Zone are made clear.

Engagement at this stage will be undertaken in different forms to ensure all feedback is collected and addressed. It will include, but is not limited to:

- Direct mail to businesses and traders associations of that activity centre;
- Direct mail to community organisations of that activity centre;
- Awareness sessions with local businesses and organisations of that activity centre;
- Awareness sessions for Council departments that may operate in that activity centre; and
- Community awareness and feedback sessions, both online and in-person.

#### Stage two:

Following the implementation of a Smoke-Free Zone, the following communication and education will take place to ensure it functions as intended. It will include, but is not limited to:

- Information, promotional materials, assistance and tools provided to local businesses, organisations and community groups in the activity centre to equip them with the ability to operate in the new Smoke-Free Zone;
- Signage to show the boundary of the new Smoke-Free Zone, information signage throughout the activity centre and signage for local businesses, organisations and community groups;
- Customer service brief to relevant Glen Eira City Council staff and departments, including key customer service messages; and
- Staff awareness sessions with relevant Glen Eira City Council departments.

#### Signage

Signage will be designed to inform the community of the new smoking restrictions and boundaries of the Smoke-Free Zone. It will include, but is not limited to:

- Signage located at key entry and congregation points in the identified activity centre.
- Signage may be placed on; footpath, paving and wall decals, free standing signs and those affixed to walls or street furniture;
- Signage will be a mixture of temporary or permanent designs, where necessary; and
- Signage will also be made available for local businesses, organisations and community groups to place in their premises.

#### Information and advertising resources

The application of a Smoke-Free Zone in an identified activity centre will be advertised publicly and include information resources available in different languages and mediums through key Council facilities, local businesses, organisations and community groups (appropriate to the activity centre). The purpose of the information and advertising resources is to make the community aware of the new Smoke-Free Zone, describe how it will work, and promote the health and environmental benefits of it. It will include, but is not limited to:

- Schedule of social media campaign posts via Council's Facebook page and website;
- Dedicated information post/pages on Council's website;
- Public advertisements/articles in Glen Eira News and local Leader newspapers;
- · Campaign promotion messaging on Council's on hold telecommunications;
- Campaign promotion fact sheets and posters distributed to Council buildings including Town Hall foyer, libraries and leisure facilities; and
- Campaign promotion fact sheets and posters distributed to local businesses, organisations and community groups.

## Quit Smoking support, information and resources

In the new Smoke-Free Zones, Council will promote support resources for Quit Smoking programs and information. Council will explore the possibility of partnering with appropriate public health organisations and community groups to assist with this step. It will include, but is not limited to:

- Support program fact sheets with contact information distributed to Council buildings including Town Hall foyer, libraries and leisure facilities;
- Support program fact sheets with contact information distributed to local businesses, organisations and community groups;
- Dedicated information post/pages on Council's website detailing support programs and information; and
- Explore ways to work with and assist community groups and local organisations to help support members of the community looking to quit smoking.

## 5.4 LEASE AND LICENCE FOR 965 GLEN HUNTLY ROAD (GLEN EIRA HISTORICAL SOCIETY)

**Author:** Amanda Mills, Property Coordinator

*Trim No:* 20/177717

Attachments: 1. Location Plan U.

#### **PURPOSE AND SUMMARY**

This report seeks Council approval to enter a new lease for commercial premises at 965 Glen Huntly Road, Caulfield South (Attachment 1) with Mingos Properties Pty Ltd. The existing lease expires on 19 May 2020.

To provide flexibility, the proposed new lease with Mingos Properties Pty Ltd is for a 2-year term. A further 1-year Option will be included. A sub-licence between Council and the Glen Eira Historical Society will run parallel to this.

#### RECOMMENDATION

#### That Council:

- 1. authorises officers to finalise the terms of a 2-year lease with Mingos Properties Pty Ltd together with a further 1-year Option;
- 2. authorises officers to finalise a 2-year community licence with Glen Eira Historical Society with a further 1-year Option and execute this licence by delegated Officer; and
- 3. executes the above lease in an appropriate manner by affixing the Council Seal.

#### **BACKGROUND**

The Glen Eira Historical Society (the Historical Society) was formed in 1973 and has received support from Council through grants and the use of Council premises. Whilst the Historical Society is not a Council service, Council has recognised the value of the Society's collection, preservation and promotion of the history of the municipality and the links with our community.

The Historical Society previously operated from Council premises within Bailey Reserve. At the time of the GESAC redevelopment Council had no alternative Council-owned properties to offer the Historical Society. As a result, premises at 965 Glen Huntly Road were leased from Mingos Properties Pty Ltd to relocate and accommodate the Historical Society.

The Historical Society has asked Council to renew the lease for the property and in turn its own licence with Council.

## **ISSUES AND DISCUSSION**

Together with the City of Moorabbin Historical Society (Box Cottage) the Historical Society plays a role in the preservation of local history. Both groups remain custodians for many documents and artifacts of historical significance to the City of Glen Eira. The Historical Society has a vast collection of papers and documents.

Whilst there may be future opportunities to relocate this service as Council develops activity centre precincts, currently there are no Council-owned properties to accommodate this service. The local rental market has one or two properties of a similar size currently

available, but each would incur additional costs to refurbish or alter existing layouts to accommodate the needs of the Historical Society.

The landlord has proposed the following terms for a new lease:

- Rental term of 2 years, plus one further option of 1 year (3 years);
- A first-year rental fee of \$34,586.32 plus GST (10% less than the current rental) for the first year with annual CPI increases for the second year and Option (if taken up by Council); and
- Public liability insurance of \$20 million to be maintained by Council.

Officers acknowledge the landlord's offer to reduce the rent in the current climate (COVID19) and therefore recommended that all parties continue with the existing arrangements in the short-medium term.

## FINANCIAL, RESOURCE, RISK AND ASSET MANAGEMENT IMPLICATIONS

The proposed rental fee is considered fair by Council's valuer. Accordingly, the total cost of the new lease is shown below:

Year	Cost excl GST	Note
Year 1	\$ 34,586.32	
Year 2	\$ 35,208.87	CPI increase applied est.6
Year 3 OPTION	\$ 35,842.63	CPI increase applied est.
Total	\$105,637.82	estimated

Council will also be responsible for applicable costs such as Rates, Taxes, Building Insurance and general maintenance and repair costs for the premises as defined within the lease. Council will receive a community rental fee of \$104.00 per annum plus GST from its sub-licence with the Historical Society.

#### POLICY AND LEGISLATIVE IMPLICATIONS

There are no legislative implications where Council is the tenant. Both the lease and sublicence to the Historical Society comply with *Council's Leasing and Licensing Policy 2019*.

#### **COMMUNICATION AND ENGAGEMENT**

Officers have spoken with the Historical Society and advised a short-term lease and licence will be recommended to Council. No community engagement or public notice requirements are required or planned for entering the new lease and sub-licence.

#### LINK TO COUNCIL AND COMMUNITY PLAN

Theme Five: Informed and Engaged

A well governed Council that is committed to transparency and engages residents in decision—making.

## OFFICER DECLARATION OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any direct or indirect interest in this matter.

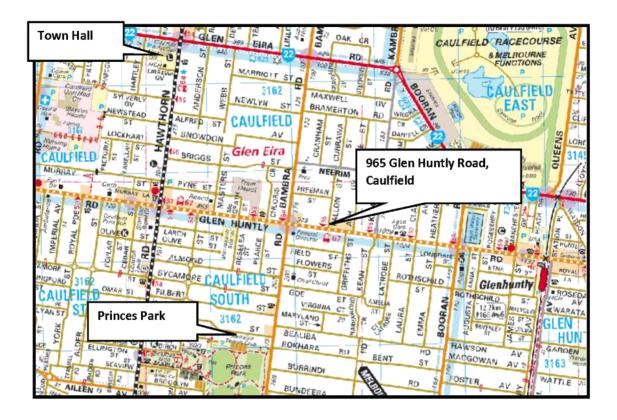
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<sup>&</sup>lt;sup>6</sup> Calculation based on current CPI Melbourne 1.8%

## **CONCLUSION**

The new lease will enable Council's continued rental of the premises and ongoing sublicence with the Historical Society which runs parallel to the head lease. Taking up a new, short-term lease with Mingos Properties Pty Ltd gives both Council and the Historical Society time to consider the long-term options for service delivery and location.

#### Location plan



## 5.5 LOCAL ECONOMY AND PLACE MAKING ACTION PLAN

**Author:** Alex Francis Yu, Co-ordinator City Economy and Place Making

*Trim No:* 20/142084

Attachments: 1. Glen Eira Local Economy and Place Making Action Plan 2020-2025 &

#### **PURPOSE AND SUMMARY**

For Council to consider the adoption of the *Local Economy and Place Making Action Plan 2020-2025 (Action Plan), which* builds on the overall economic objectives outlined in the recently updated *City Plan — Activity Centre, Housing and Local Economy Strategy.* 

This report outlines some of the priority actions in achieving the Action Plan's goal 'Strive for 10,000 more jobs in Glen Eira by 2031 with a focus on creating the right types of jobs to suit our community'.

#### RECOMMENDATION

That Council adopts the Local Economy and Place Making Action Plan 2020-2025.

#### **BACKGROUND**

With only 22 per cent of our working residents employed within Glen Eira, Glen Eira has one of the lowest local employment rates in Victoria.

Increasing the opportunities for our residents to work locally has a number of significant benefits for our community, including:

- reducing traffic congestion and increasing the opportunities for alternative travel modes;
- reducing commuting times and increasing time spent on personal priorities;
- reducing family stress and increasing family and personal wellbeing;
- increasing employment density which attracts greater economic activity and productivity; and
- greater employment density helps to underpin the vibrancy and street life within our activity centres.

The key to providing more local jobs for our residents is aiming to match the types of jobs that our residents are seeking.

For example, one-third of our working residents are professional white-collar workers with the largest employment sector (professional, scientific and technical services) set to grow further over the coming years. However, only 9.6 per cent of local jobs provided in Glen Eira are in these professional office-based sectors. It seems that this low offering is not because of lack of demand, but lack of historical supply. This is evidenced by the fact that approximately 40 per cent of people employed in Glen Eira are residents of the municipality, suggesting that when suitable jobs are available there is a high local uptake.

A new economic plan to achieve greater job opportunities in Glen Eira comes at a key time of change and transition for our City.

Over the last few years, we have experienced seven level crossing removals with six new train stations redeveloped, a Melbourne-wide housing boom and a world-wide transition of the local job market, business demands and land uses. These significant, externally-driven changes present both challenges and opportunities which need to be proactively addressed by Council.

An updated *City Plan* — *Activity Centre, Housing and Local Economy Strategy* was adopted in February 2020, providing high-level direction and objectives. This *Action Plan* provides additional detail about how the objectives will be achieved, including connections to major projects being undertaken across the municipality.

A key direction outlined in the *City Plan* is to concentrate new jobs in key employment precincts, mainly Caulfield Station Precinct and East Village. Council is progressing structure planning for both of these centres in order to deliver the right mix of environmental and landuse conditions to address the needs of a contemporary employment destination.

The major activity centres also play an important role for employment, particularly in retail, hospitality and services. Council is progressing *Structure Plans* for our major centres in order to set them up for the future challenges presented by online shopping and changing habits. In particular, the *Structure Plans* look to reposition these centres to be more focused on unique experiences, culture and community, rather than solely based on retail transaction-based activity.

#### **ISSUES AND DISCUSSION**

This report outlines the strategic goals of the *Action Plan* and its connection to Council's major activity centre projects and priorities.

#### Goal

Strive for 10,000 more jobs in Glen Eira by 2031 with a focus on creating the right types of jobs to suit our local community.

Increasing local employment is the main goal of the *Action Plan* with a target of 10,000 more jobs by 2031, based on the September 2019 end-of-year figures. Fostering the right types of jobs to suit the Glen Eira community is key to its success and as such, a primary focus of the *Action Plan* will be on creating the right conditions and taking a pro-active role in attracting future investment in relevant industries and sectors.

Council is best placed to achieve this goal by nurturing the right economic conditions to make Glen Eira a great place to work, shop, visit and invest.

There are a number of exciting opportunities to achieve this goal through connections and synergies with major projects Council is already undertaking, such as East Village and the Caulfield Station Precinct.

#### Principles

The following principles have been identified through community consultation and economic review:

- 1. **Local Jobs:** Creating more opportunities for local people to work close to home.
- 2. **Experiences:** Creating community rich experiences in our centres which cannot be acquired online.

- 3. **Connections:** Connecting people and utilising the skills and knowledge within the community to build the capacity of local businesses.
- 4. **Sense of place:** Fostering a strong sense of place and connection to our centres.
- 5. **Community leadership:** Creating opportunities for the community to take the lead on projects within their local centres.

These five principles have been used to assess all potential Council actions.

#### <u>Elements</u>

The *Action Plan* focuses on four elements whilst recognising there are many contributing factors outside Council's direct control, which require partnership with local business, industry and the broader community.

Adopting a broader view of local economy development that incorporates liveability, amenity and community connection, is highly applicable to our municipality.

1. Small business – Connected and supportive places to work and do business

The *Action Plan* considers the changing traditional work environment and incorporates several key actions relating to flexible co-working. One example of this is work currently being undertaken by the City Economy and Place Making Team to provide an opportunity for start-ups and home based businesses to experience the benefits of a supported co-flexible working environment through exploring the activation of the newly leased Council offices at 840 Dandenong Road, which will serve as a pilot for future initiatives in Council and other facilities, such as, Elsternwick Hub, Carnegie Community Space Elsternwick Cultural Precinct and East Village.

2. Local jobs - Attractive places to invest

Working with key stakeholders to ensure an attractive offering is available, to encourage and foster engagement and investment. A strong working relationship with traders, associations, property owners and agents towards a shared vision for future business in our City. Major infrastructure projects such as two new car parking precincts in Elsternwick and Bentleigh will provide greater confidence for businesses looking to start or relocate, ensuring that they and their customers can easily access the centres.

Place making as a vital component in ensuring the environments in and around activity centres is appealing and attractive to investors and participants.

3. Place making - Vibrant place to shop and meet

Place making is a broad descriptor for a multi-faceted approach to the design, activation and management of public spaces. In the context of the *Action Plan*, place making focuses on the delivery of large to small scale activations and strategies in and around our activity centres, creating opportunities, spaces and places for people to meet, play and linger, the flow on effect being a stronger connection and greater understanding of the opportunities available for the community. Place making activities implemented to date have included; engagement through music (community pianos), large scale collaborative mural projects, safety and activation projects incorporating design, lighting and amenity

initiatives, major events: working with key stakeholders in Special Rate centres to ensure activities and events are aligned with Council's plans and provide maximum ongoing benefit for the business and broader community.

Place making is vital to the success of future projects such as Elsternwick Cultural Precinct, Carnegie Community Space, Elsternwick Hub, Caulfield Station Precinct and East Village, ensuring that these spaces are, from the beginning and continue to be, vibrant, engaging places where people want to be.

4. Destinations - Exciting places to visit

The Action Plan focuses on all destination-based opportunities, including the previously identified, Elsternwick Cultural Precinct, Carnegie Community Space, Elsternwick Hub, Caulfield Station Precinct and East Village along with existing spaces and places such as Booran Reserve and the Caulfield Racecourse precinct.

Engagement with all major projects ensures Council's strategic vision for the community is consistent and delivered to maximum benefit for all stakeholders.

#### FINANCIAL, RESOURCE, RISK AND ASSET MANAGEMENT IMPLICATIONS

There are no immediate resource or asset management implications with actions that fall within the first three years of the Plan, as they fall within Council's Budget. Future actions that fall within the last two years of the Plan will be further explored, and details presented to Council for approval to proceed.

There may also be opportunities for external funding or partnership with other Councils/organisations. Opportunities will be explored where appropriate.

#### POLICY AND LEGISLATIVE IMPLICATIONS

The City Plan and the Local Economy and Place Making Action Plan will prove a strategic basis for the development of programs, policy and projects to enhance the local economy throughout the municipality

Council's proposal to implement Smoke-Free Zones in activity centres will ensure that our centres provide for a clean, safe and vibrant environment for our community. The aim of creating more commercial activity in our centres and encouraging visitors to linger longer in our public spaces will mean that Council will have a role to play in protecting the amenity of these areas.

## **COMMUNICATION AND ENGAGEMENT**

The development of the *Action Plan* has been based on the consultation and findings undertaken through the recent strategic planning program which included the *City Plan* and *Structure Plans*.

More recent consultation has focused on further exploration of the principles which guide the *Action Plan* and testing some of the key assumptions the *Action Plan* is based on to make sure that the priority actions are reflective and responsive to community needs.

	Details	Purpose/outputs	
Part 1	Survey undertaken in each	Understand community	
Tell us what you love about your	activity centre with over	vision for each centre.	
shopping strip survey	2,100 responses in total.	Development of	
November 2016 to February 2017		Principles.	
Part 2	Survey and follow up	Review current program	
Women's Business Network	workshop which explored	delivery.	
Review	survey responses.	Re-focus wider Economic	
2017		Development Program.	
Part 3	Intensive 6-week program	Recommendations to	
Better Approvals Program	with a working group of	improve processes for	
October to December 2018	different areas of Council,	new businesses in	
	led by a consultant group	dealing with Council	
	to review Council	through the permit	
	processes.	process.	
Part 4	Survey testing key	Test key assumptions of	
Community Voice survey	assumptions, eg. Would	the ACHLE Strategy and	
February to March 2019	prefer to work closer to	Local Economy and	
	home if they had the	Place Making Action	
	opportunity.	Plan.	
Part 5	2 x focus groups held –	Further explore the	
Targeted focus groups with local	one with a range of	identified principles.	
traders and Trader's Associations	selected local businesses,	Gain a better	
March 2019	the other with Trader's	understanding of the	
	Associations.	issues and opportunities	
		facing local businesses	
		and shopping strips.	

## LINK TO COUNCIL AND COMMUNITY PLAN

Theme One: Liveable and Well Designed A well planned City that is a great place to live.

## OFFICER DECLARATION OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any direct or indirect interest in this matter.

#### CONCLUSION

Through the adoption of the Local Economy and Place Making Action Plan 2020-2025, Council will be working towards achieving the Action Plan's goal to strive for 10,000 more jobs in Glen Eira by 2031 with a focus on creating the right types of jobs to suit our community.

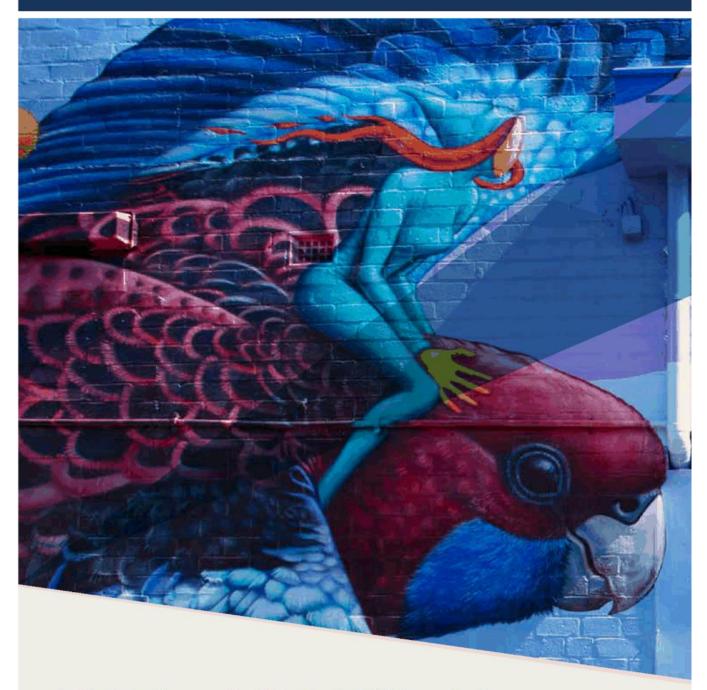
**MAY 2020** 



GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020–2025



## GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025



The Glen Eira Local Economy and Place Making Action Plan 2020–2025 was endorsed by Glen Eira City Council at a Council Meeting on 5 May 2020.

Glen Eira City Council acknowledges the Boon Wurrung people of the Kulin Nation as the traditional landowners and the historical and contemporary custodians of the land on which the City of Glen Eira and surrounding municipalities are located.

We acknowledge and pay tribute to their living culture and their unique role in the life of this region.

#### CONTENTS



#### GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025

### **BACKGROUND**

## AN ACTION PLAN FOR ECONOMIC AND JOBS GROWTH

The Glen Eira Local Economy and Place Making Action Plan 2020–2025 (Action Plan) outlines priority actions and additional detail about how specific objectives of the Glen Eira City Plan (formerly the Activity Centre, Housing and Local Economy Strategy) will be achieved.

This Action Plan builds on the overall economic objectives outlined in the Glen Eira City Plan to further refine Council's actions and priorities to support economic growth and the creation of local jobs in Glen Eira.

Together with Greater Melbourne, Glen Eira is currently experiencing a time of significant change, with transport upgrades, population expansion, shifting land use and changes to the way people work and do business. All these changes highlight the importance of ensuring that household and population growth is matched by a growth in local jobs and opportunities for community connection.

#### A CHANGING ECONOMY

The Victorian economy is changing, influenced by global trends. Over the past decades technology has transformed it from one based on manufacturing and agriculture to one based on high skill, knowledge-intense industries and services.

These sectors have different needs and drivers compared to traditional industrial or population-serving employment. Knowledge-intensive activities require access to deep and diverse skills and client bases to enable them to specialise and build resilience.

The promotion of economic sustainability of a municipality is a core principle of Local Government as listed in the *Local Government Act 1989* and in the Local Government Bill 2018.

In line with Victoria's changing economy, the approach taken by local Councils to support the local economy has also changed over time.

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**BACKGROUND** 

# COUNCIL'S ROLE IN ECONOMIC DEVELOPMENT AND PLACE MAKING

While Council's direct impact on the local economy is limited, it does play an important strategic role in creating the environment and places to support activity centres and businesses to thrive.

Council's role includes:

- > Enhancing interest and amenity of activity centres, making them attractive places to shop, visit and do business.
- > Create effective links to encourage business growth and development.
- > Assisting businesses to work with each other and Council.
- > Attracting new businesses which add value to the emerging economic profile of the City.
- > Effective development and maintenance of physical infrastructure and cleaning schedules.
- > Providing simple and consistent processes to support new businesses to establish and grow in Glen Eira.
- > Providing opportunities for businesses to network and come together to share knowledge and experience.
- > Developing a community vision and strategic policy for each activity centre.

Glen Eira is home to a highly skilled workforce, with the largest employment sector for Glen Eira residents being professional, scientific and technical services.

Analysis of where employees live shows us that a relatively high proportion of local jobs are held by residents. However, the proportion of Glen Eira residents who work in the municipality is one of the lowest in Victoria.

There are also significantly fewer jobs available in Glen Eira (44,053), compared to the number of residents currently employed (69,641). These trends suggest there would be strong demand for additional local jobs. In particular 'professional, scientific and technical services industry' jobs which is currently not well represented by the jobs currently available in the municipality.

## **WHERE RESIDENTS WORK 2016\***

Local government area of resident	Local jobs in local government area held by local residents (%)	Local residents who work within their own local government area (%)
Glen Eira	40%	22%
Bayside	40%	26%
Monash	22%	29%
Kingston	8%	30%

\*Source: Australian Bureau Statistics Census 2016.

#### GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025

# **HOW WE GOT HERE**

Through community consultation we built and refined a picture of the issues and opportunities for economic development in Glen Eira. Some changes have already been implemented as a result of this consultation with positive responses received. See case studies in this document.

Recent consultation has focused on further exploration of the principles which guide the *Action Plan* and testing some of the key assumptions the *Action Plan is* based on to ensure the priority actions are reflective and responsive to community needs.

#### **COMMUNITY CONSULTATION**

	DETAILS	PURPOSE/OUTPUTS
Part I City Plan (formerly the Activity Centre, Housing and Local Economy Strategy)	Consultation undertaken December 2016 to February 2017.	Develop a community vision and strategic direction for each activity centre.
Part 2 Tell us what you love about your shopping strip survey November 2016 to February 2017	Survey undertaken in each activity centre with over 2,100 responses in total.	Understand community vision for each centre.  Development of Principles.
Part 3 Women's Business Network Review 2017	Survey and follow up workshop which explored survey responses.	Review current program delivery. Re-focus wider Economic Development Program.
Part 4 Better Approvals Program October to December 2018	Intensive six week program with a Council departments working group, led by consultants to review Council processes.	Recommendations to improve processes for new businesses in dealing with Council through the permit process.
Part 5 Community Voice survey February to March 2019	Survey testing key assumptions, eg. Would prefer to work closer to home if they had the opportunity.	Test key assumptions of the Glen Eira City Plan and the Glen Eira Local Economy and Place Making Action Plan.
Part 6 Targeted focus groups with local traders and Traders Associations March 2019	Two focus groups held — one with a range of selected local businesses, the other with Traders Associations.	Further explore the identified principles.  Gain a better understanding of the issues and opportunities facing local businesses and shopping strips.
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GLEN EIRA CITY COUNCIL

**BACKGROUND** 

# WHAT WE HEARD

#### **CHALLENGES**

- Major interruptions to activity centres eg. Major works, level crossing removals and maintaining visitors/supporting businesses throughout these times.
- > The changing way that people shop and the changing role of activity centres.
- > The isolating nature of working alone.
- > Business operators are time poor.
- > Competition with major shopping centres such as Chadstone.
- > Access to adequate car parking in our activity centres for both visitors and employees.
- > Attracting foot traffic to our activity centres.
- > Getting buy-in from landlords to improve the appearance of their property and attract the right businesses.
- > Filling long term vacant shops.
- > Lack of diversity in shopping strips and the losing traditional high street shops such as butchers, bakers, fruit shops etc.

#### **STRENGTHS**

- > Council's business concierge service.
- > High level of skills and experience held within the community.
- > Family friendly nature of our activity centres.

#### **OPPORTUNITIES**

- > Share resources (including Council).
- > Collaboration and networking.
- > Make centres more pedestrian and cycling friendly.
- > More capital expenditure in activity centres.
- > Access to one off use of services and advice eg. employment and legal services.
- > Innovative ways to facilitate business to business connections.
- > Create pathways from higher education into local business to retain knowledge and skilled employees locally.
- > Provide incentives to set-up businesses locally.
- > Expansion of Council's Business Concierge Service to provide specialist knowledge and advice.
- > Create an X factor that draws people away from large shopping centres.

#### GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025

#### **CASE STUDY**

# PLACE MAKING PLAY ME — COMMUNITY PIANOS

Three *Play Me* community pianos were installed in Carnegie, Murrumbeena and Bentleigh between June 2017 and September 2019.

The older recycled upright pianos were colourfully repainted by local community groups and students and repurposed into accessible public open spaces, designed to start conversations, activate the area and encourage passers-by to play and listen.

The pianos were well received with positive feedback:

"Thank you so much for the piano that sits by the tree outside Carnegie Library. As I write this letter to you a year 12 schoolgirl is playing a Chopin piece so beautifully, and with such feeling. The piano is old, weathered honky-tonk with a wee picture of Queen Victoria near the sheet-music shelf, but it's perfect. The atmosphere this girl is creating with her music is gorgeous. What a lovely asset to our community."



#### **CASE STUDY**

# PLACE MAKING CARNEGIE REFRESH

The Carnegie refresh project aims to provide a visual refresh to the Koornang Road activity centre, making the centre feel fresher, safer and more vibrant.

Street furniture has been electrostatically painted in bright colours, blending with and complementing the colour palettes of the new Carnegie station precinct and the recent Carnegie library rebrand, creating a cohesive look and feel for the centre and taking another step towards uniting the north and south sides of the activity centre, begun by the level crossing removal.

Feedback from the community:

"Just wanted to thank Council for the great work they've done with the new bench seats down Koornang Road, they have a brilliant finish!"

"Just writing to say I love the new street furniture colours on Koornang Road. It brightens up the whole street. Good job".



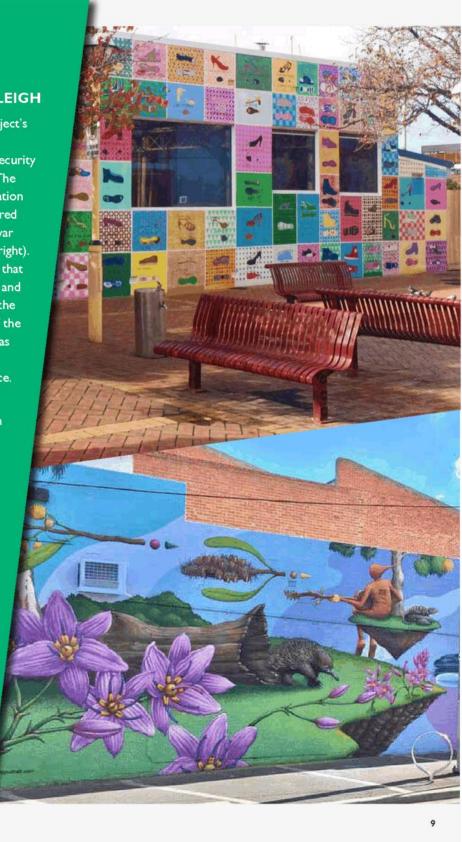
**CASE STUDIES** 

# **CASE STUDY**

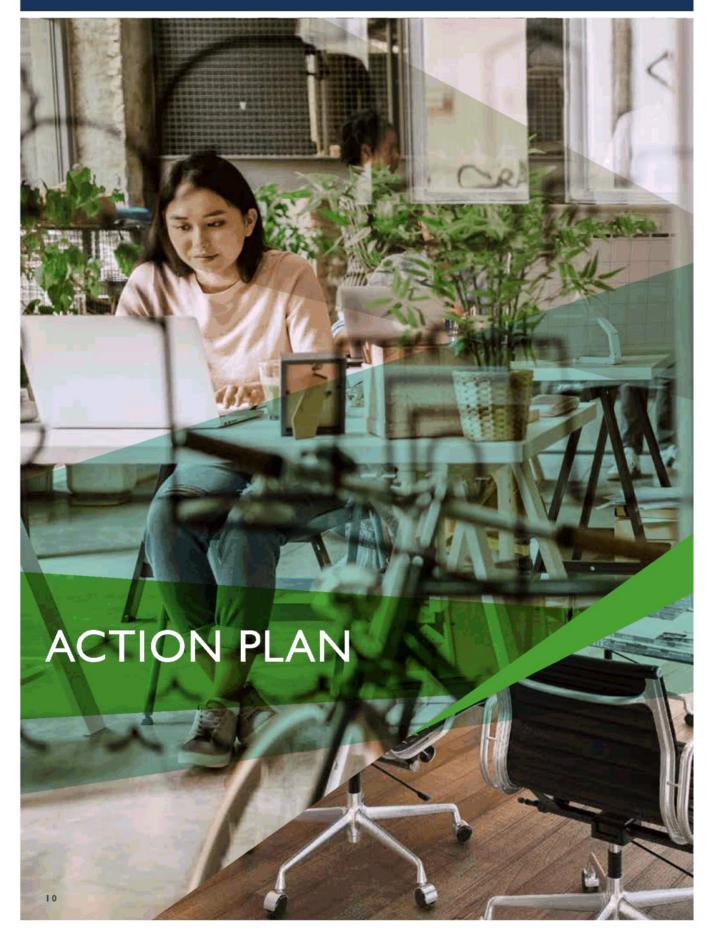
# PLACE MAKING BRIGHTENING BENTLEIGH

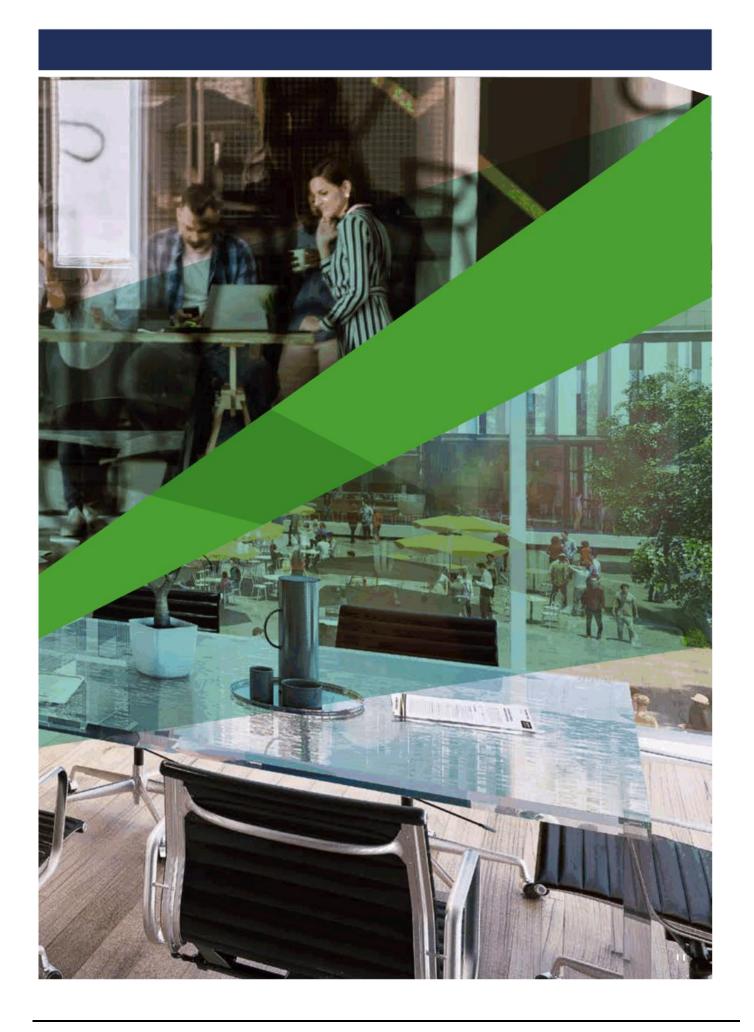
The brightening Bentleigh project's aim is to increase community confidence in the safety and security of public places in Bentleigh. The project focused on the installation of two large scale multi coloured murals by artists Hayden Dewar (below) and Carla Gottgens (right). These were installed on walls that were well known graffiti sites and to date has greatly improved the visual amenity and vibrancy of the activity centre. The project was implemented with assistance from the Department of Justice.

Along with the mural installations graffiti prevention education was undertaken with 750 local high school students and young adults from Council's Girl Up program and Taskforce. Discussions ensued on how young people can feel empowered to say no to behaviour they don't want to take part in such as graffiti tagging. Following the education sessions, students and young adults indicated a greater awareness and understanding of illegal graffiti and its consequences and impact on the community.



# GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025





#### GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025

# **ACTION PLAN**

#### **GOAL**

Strive for 10,000 more jobs in Glen Eira by 2031 with a focus on creating the right circumstances for the types of jobs to suit our population.

Increasing local employment is the main goal of this Action Plan with a target of 10,000 more jobs by 2031, working from the September 2019 end-of-year figures. While forecasting suggests that this target is achievable, the bigger challenge for Council is in fostering the right types of jobs to suit the Glen Eira community. As such, a large focus of the Action Plan will be on creating the right conditions for additional office, co-working and flexible working spaces and by taking a more pro-active role in attracting future investment in relevant industries and sectors.

Council is best placed to achieve this goal by nurturing the right economic conditions to make Glen Eira a great place to work, shop, visit and invest. The *Action Plan* therefore focuses on these four elements but does recognise there are many contributing factors outside Council's direct control, which require partnership with local business, industry sectors and the broader community.

Traditionally, local government economic development strategies have focused directly on business and industry growth.

Glen Eira's commercial demographics are comprised primarily of centre-based businesses (retail and service), home-based businesses, small offices, and three large employers (Caulfield Hospital, Monash University and Glen Eira City Council), with only a small and declining industrial constituent (Virginia Park).

Adopting a broader view of local economy development that incorporates liveability, amenity and community connection, is highly applicable to our municipality.

**ACTION PLAN** 

#### **GUIDING PRINCIPLES**

The following principles will guide how we implement our *Action Plan* over the next five or more years.

### **LOCAL JOBS:**

Creating more opportunities for local people to work close to home.

#### **EXPERIENCES:**

Creating community rich experiences in our activity centres which cannot be acquired online.

#### **CONNECTIONS:**

Connecting people and utilising the skills and knowledge within the community to build the capacity of local businesses.

### **SENSE OF PLACE:**

Fostering a strong sense of place and connection to our centres.

#### **COMMUNITY LEADERSHIP:**

Creating opportunities for the community to take the lead on projects within their local centres.

# GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025

# **ACTIONS**

The following section details the actions which will be undertaken, grouped into the following four themes:

#### **PLACE MAKING:**

Vibrant places to shop and meet

#### **DESTINATIONS:**

Exciting places to visit

#### **SMALL BUSINESS:**

Connected and supported places to work and do business

#### **LOCAL JOBS:**

Attractive places to invest

# THEME 1: PLACE MAKING

#### VIBRANT PLACES TO SHOP AND MEET

As our local centres become more affected by globalised and mobilised markets, it is even more important to create community rich experiences within these centres that cannot be acquired online.

Glen Eira's activity centres provide more than just places to purchase daily essentials, our municipality is made up of local shopping strips with no major shopping centres or malls. These strips provide a focal point for building community identity and increasingly, residents expect these strips to provide spaces and opportunities to share experiences with friends, family and connect with community.

In terms of job growth, the focus for retail is around maintaining retail needs to serve the local population and as the population grows so too will the demand for retail. However, a focus of this Action Plan will be on retaining local consumer expenditure and creating centres which contribute to local residential and business amenity.

# **ACTION PLAN**

ACTION	MEASURE	TIMEFRAME
1.1 Undertake engagement and involve the community and stakeholders in large place making projects.	All major projects to include community engagement.	Ongoing
<b>1.2</b> Explore the possibility of a Community Grant for community-led place making projects.	Confirm the feasibility of a Community Grant.	Years 2–3
1.3 Facilitate Special Rate Scheme for Bentleigh, Carnegie and Elsternwick and consider implementing new schemes.	Special rate schemes renewed, and new schemes implemented.	Ongoing
1.4 Implement a range of permanent (eg. public art, lighting, laneway activation) and temporary/pop-up (eg. community piano) place making projects.	Permanent place making projects implemented	Years I-5
<b>1.5</b> Review Hiring Policy for public spaces in activity centres to encourage more events and activities.	Hiring Policy reviewed and changes implemented.	Years 2–4
<b>1.6</b> Engage with leasing agents, property owners and innovative retail and hospitality businesses and anchors to promote and activate commercial spaces.	Engagement plan developed.	Ongoing
<b>1.7</b> Create and promote activities that are provided at night within Council owned or supported facilities and spaces in activity centres.	Night time economy activity program developed and implemented.	Ongoing
<b>1.8</b> Facilitate regular round table of Traders Associations with different areas of Council attending to provide information and hear concerns.	Round table timetable developed.	Years I-2
<b>1.9</b> Develop and implement a Centre Activation Policy and strategy including food trucks, markets and busking.	Centre Activation Policy developed.	Years 2–3
1.10 Work with traders to trial tailored extended trading hours.	Extended hours trialled.	Years 2–5
1.11 Work with Traders Associations in Bentleigh, Carnegie and Elsternwick to ensure best value from Special Rate Schemes.	Annual survey of all traders undertaken and reported on by Traders Associations.	Ongoing
<b>1.12</b> Support and encourage Traders Associations and community organisations to hold events in activity centres.	Increased number of events and activities in each centre.	Ongoing
1.13 Ongoing renewal program for footpaths in activity centres.	Renewal program in place.	Ongoing
1.14 Ensure activity centres remain clean and attractive.	Activity centre servicing schedule in place.	Ongoing
1.15 Trial a smoke-free zone in an activity centre following the adoption of the Smoke-Free Outdoor Policy.	First Glen Eira smoke-free zone in place, concurrent with the development of the Local Law.	Years I-2

# GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025

# THEME 2: **DESTINATIONS**

#### **EXCITING PLACES TO VISIT**

Creating regional destinations is a new focus for Council, recognising the changing nature of our activity centres provides opportunity to create and promote destinations which attract people to our municipality.

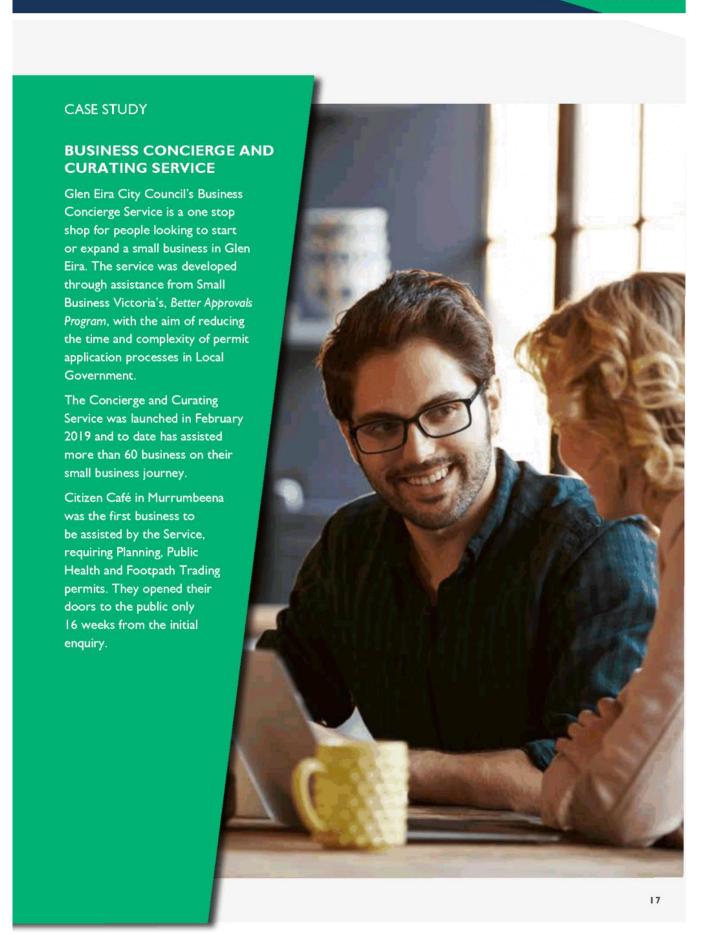
An economic impact assessment of the proposed Elsternwick Cultural Precinct predicts it will create a \$1.8 million uplift in visitor spending each year and 30 additional jobs in the centre.

With renowned culinary destinations such as Koornang Road Carnegie and a growing list of world class attractions including Booran Reserve, Caulfield Racecourse and the Elsternwick Cultural Precinct, there is a strong base to further grow the tourism sector as a complementary part of the local community.

Creating additional destinations and harnessing the spending of visitors attracted to these destinations will have a direct impact on increasing jobs in Glen Eira.

ACTION	MEASURE	TIMEFRAME
<b>2.1</b> Identify opportunities for food trucks or markets in areas with little night-time or weekend activity, to initiate more permanent activity in the future.	Appropriate areas identified and promoted.	Years 2–3
<b>2.2</b> Identify the top ten Glen Eira experiences — based on a community vote and promote them.	Top ten experiences identified and promoted.	Years I-3
2.3 Promote Elsternwick as a cultural destination.	Promotional materials developed and implemented.	Ongoing
<b>2.4</b> Identify opportunities to promote Carnegie as a culinary destination.	Opportunities identified.	Years I-5
<b>2.5</b> Identify opportunities to promote Caulfield as a 24/7 activated destination for Melbourne's south-east for recreation, education and leisure.	Opportunities identified.	Years 3–5
<b>2.6</b> Work with businesses to foster the development of Eat Street in Bentleigh.	Traders Association and traders, involved in strategic vision and implementation of the Eat Street Precinct.	Years I-5

**ACTION PLAN** 



#### GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025

# THEME 3: SMALL BUSINESS

#### CONNECTED AND SUPPORTED PLACES TO WORK AND DO BUSINESS

In recent times, Council reframed our small business program and events to focus on connection of people in business. Glen Eira is uniquely placed to harness the skills and experience of a highly educated and civic minded community, to network and share their skills and knowledge.

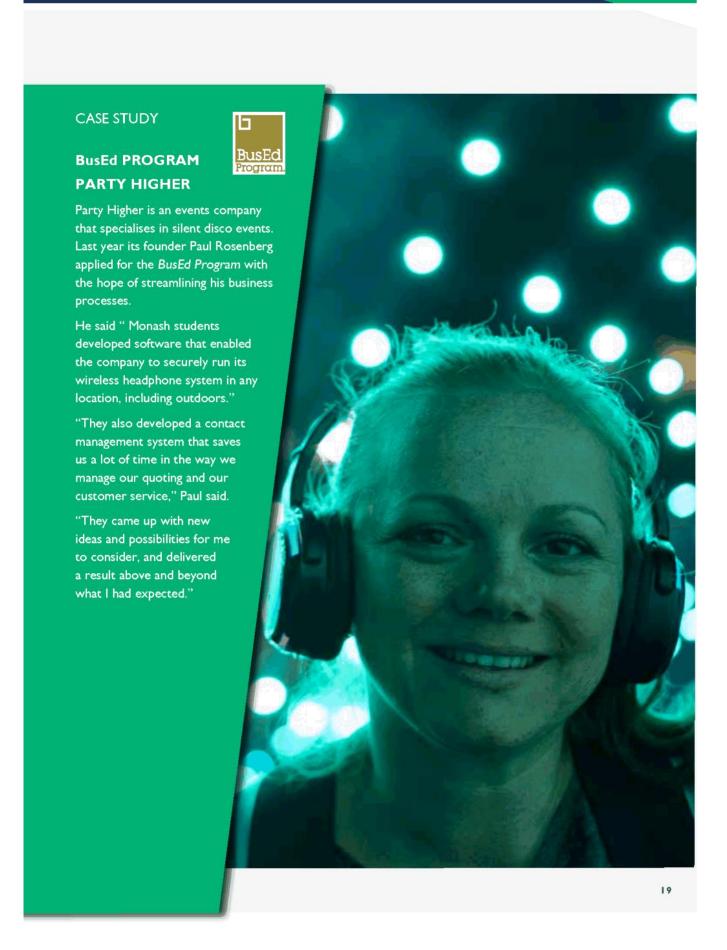
Council provides a range of business support services including; a Business Concierge and Curating Service, Mentor Partners Program (with Kingston Council), BusEd Program (with Monash University, Swinburne University and Holmesglen), Connection Economy events and Business Women's Networks.

Connecting businesses provides a supportive environment for sharing information and ideas, allowing small businesses to stay up to date with new trends, overcome common issues and potentially share resources.

These programs are intended to positively influence future job numbers by enabling new businesses to be well equipped with knowledge and support to flourish, be sustainable and grow.

ACTION	MEASURE	TIMEFRAME
<b>3.1</b> Facilitate the creation and development of Women's Business Network events.	Network events developed and implemented.	Years I-5
<b>3.2</b> Develop and provide a range of connection economy events to help local business owners and professionals to establish new connections and valuable business relationships.	Events developed and implemented.	Years I-5
<b>3.3</b> Deliver the <i>Mentor Partners Program</i> to eligible businesses.	Mentor Partners Program delivered.	Years 1-5
<b>3.4</b> Provide <i>BusEd Program</i> to local business owners to support their development and growth.	BusEd Program delivered.	Years I-5
<b>3.5</b> Provide a business concierge service to support new businesses in establishing.	Business concierge service developed and implemented.	Years I-2

**ACTION PLAN** 



#### GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025

# THEME 4: LOCAL JOBS

#### ATTRACTIVE PLACES TO INVEST

To maintain strong activity centres, we need to ensure that they are places where our community feel connected and where businesses want to invest. While Council has limited control of what is in a centre, it plays a vital role in communicating the vision and strengths of each centre and fostering an inviting public realm to encourage potential businesses.

The creation of more jobs in Glen Eira will provide more opportunities for residents to work locally. However, given that the types of jobs currently available in Glen Eira are not strongly aligned with our residents, focusing on creating jobs alone is not sufficient. We must also consider and foster the right types of jobs and working opportunities to suit our population.

Having a clear vision and policy which encourages investment and employment will help to support the creation of more jobs, along with taking a proactive approach in engaging property owners, real estate agents, major employers and potential investors to identify future opportunities and guide their locations.

Council also has an opportunity to lead the way with future developments in our activity centres, such as the Elsternwick Community Hub which have scope for the inclusion of office and flexible working spaces.

Council recognises that there is work being undertaken at a regional level which will help to guide local level action.

ACTION	MEASURE	TIMEFRAME
<b>4.1</b> Identify preferred Glen Eira model for co-working and flexible working spaces, including opportunities for Council led/partnered spaces.	Co-working/flexible working model developed and implemented.	Years 2–3
<b>4.2</b> Establish a CEO round-table forum or similar where key local employers can come together regularly.	Forums in place and run regularly.	Years 2–3
<b>4.3</b> Identify opportunities for office, employment, co-working and flexible working in future Council developments and facilities in major activity centres.	Opportunities identified.	Ongoing
<b>4.4</b> Explore feasibility of establishing program to support new entrepreneurs to set up in Glen Eira.	Feasibility study undertaken.	Years 2–3
<b>4.5</b> Develop Council procurement policies that encourage the use of local services and suppliers and promote local employment opportunities.	Key policies developed.	Years 2–4
<b>4.6</b> Explore opportunities to encourage young entrepreneurs in Glen Eira.	Young entrepreneurs initiative developed and promoted.	Years 2–3
<b>4.7</b> Explore the possibility of Community Grants to support community oriented organisations which will foster a greater business mix.	Confirm the feasibility of a Community Grant for community oriented organisations.	Years 2–5

# **ACTION PLAN**

#### **CASE STUDY**

#### **SPECIAL RATE SCHEME**

The Special Rate Scheme has been in place in three of Glen Eira's major activity centres — Centre Road, Bentleigh; Koornang Road, Carnegie; and Glen Huntly Road, Elsternwick — since 1994.

Funds collected from this Special Rate are provided quarterly to each Traders Association to assist with the marketing and promotion of the activity centre, which may include events, special promotions, competitions, activities, training opportunities, and online communications such as website and social media.

Our City Economy and Place Making team works closely with Traders Associations and traders to encourage residents to shop locally and to ensure our activity centres are vibrant and engaging places for the whole community.

Bentleigh Traders
Association held their second Bentleigh Street
Festival in November
2019, closing off Centre
Road and providing an opportunity for local businesses to engage with the community through street stalls and activities. The event attracted more than
45,000 people.



# GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025

#### **CASE STUDY**

# BusEd PROGRAM TAUBE PILATES

Louise Taube of Taube Pilates worked with Swinburne students to upgrade two websites and integrate her client booking system and client database. She was impressed with the students and excited about the business outcomes.

"The new websites look fantastic and fresh, and the functionality will make it much easier for me to interact with my clients and keep the content up to date," Louise said.

Student Aaron Harkness was also extremely positive about the experience.

"It has been a fantastic opportunity to work with Louise, to be able to apply what we have learnt from our studies and at the same time be able to help someone's business."



# ACTION PLAN



# **CORE PHYSIO + PILATES MENTOR PARTNERS PROGRAM**

Lee Ajzenman, founder of Core Physio + Pilates in Elsternwick had a clear vision when she established her business in 2008.

Backed by her experience, passion and support from her family, Lee quickly grew the business to a two level studio with 14 staff, and hundreds of clients.

Whilst Lee's hard work and vision had taken her this far, Lee felt that it was time to stop and objectively assess the direction of her business. She applied for assistance from Council's Mentor Partners Program and was matched with business mentor Leon Kurop.

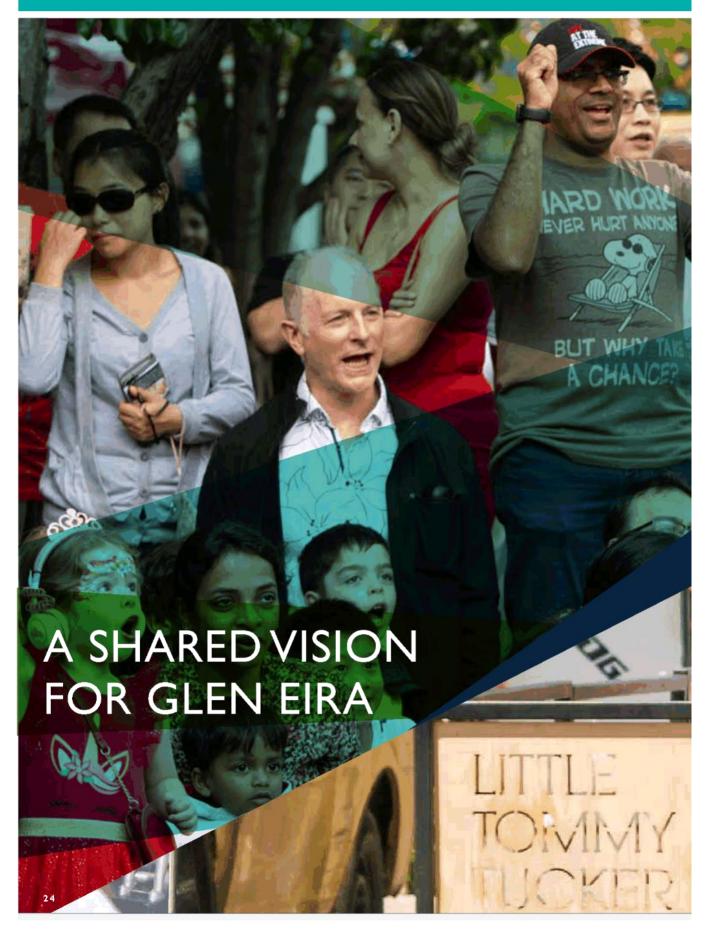
"It was fantastic to have someone with so much success in business, help me assess my business performance and identify ways to improve and grow my business," said Lee. "I am now much more aware of the strengths and weaknesses of my business and how to objectively monitor how it is going.

"When I applied, I didn't know what to expect, but the Program far exceeded my expectations in terms of the practical guidance I received. I would definitely recommend the Program to other business owners."

Leon, who has a wealth of experience and success in managing and building businesses across many industry sectors, enjoyed mentoring Lee.

"Lee was terrific. She always did all her homework in between sessions and it was great to see her learn and take on new ways of approaching her business challenges".

# GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025





#### GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025

### SHARED VISION STATEMENTS

The City of Glen Eira is made up of a number of distinct neighbourhoods, each with their own identity. The uniqueness of each place is through a combination of factors, including buildings, public spaces, community services and the people and culture of the area.

The following vision statements were endorsed as part of the Glen Eira City Plan (formerly the Activity Centre Housing and Local Economy Strategy). These statements will form a 15 year guide for decision-making for both private development and public realm works.

# **CAULFIELD STATION PRECINCT**

will be a regional destination for education, employment and events.

#### **ELSTERNWICK**

will be a safe, accessible and liveable centre that embraces its historic character and strong cultural and village feel.

#### CARNEGIE

will be a safe, connected and welcoming centre that embraces its authentic urban character and cultural identity. The centre will be a destination for night-life, shopping and employment, supporting a range of businesses and interconnected spaces that meet the needs of the local community.

# **BENTLEIGH**

will be an accessible, local shopping destination with a vibrant cafe and restaurant culture. It will maintain its community feel with open space, places for people to meet and gather and a broad range of local businesses which meet the needs of a diverse community.

# **MOORABBIN JUNCTION**

will be a vibrant, accessible and safe centre with a strong focus on arts, nightlife and community connections. As an emerging growth hub, the centre will support a diverse range of housing and commercial activity with dining and entertainment options available during the day and into the night.

#### **GLEN HUNTLY**

will use Booran Reserve and emerging cultural offerings to become a new, exciting destination that acts as a focal point for the local community with a diverse range of retail and hospitality experiences. The centre will be attractive, clean and safe, and support pedestrian and cycling access.

#### **EAST VILLAGE**

will be a sustainable mixed use precinct with a focus on innovative employment and education opportunities. Enhanced by green spaces and places for people, it will be supported by a diverse range of high quality housing and retail that caters for all.

#### **SHARED VISION**

#### **BENTLEIGH EAST**

will be a welcoming and connected centre that caters for all. The centre will be enhanced by a range of retail and dining options to meet the everyday needs of its local community.

#### **CAULFIELD SOUTH**

will be a convenient diverse and attractive shopping strip that is vibrant both during the day and at night. Enhanced pedestrian and cycling amenity and greenery will foster an active, safe and friendly environment.

#### CAULFIELD PARK

will be a local hub, which embraces its strong culture and heritage. A transport junction anchored by green open space, the centre will maintain a strong sense of community and connected village feel.

# **ALMA VILLAGE**

will be a charming and accessible local centre with quality shopping and eating options that cater for residents' everyday needs.

#### **GARDENVALE**

will be a friendly neighbourhood centre with tree lined streets and public amenity, which supports social interaction. The centre will provide for resident's everyday needs and encourage strong connections between the community and traders.

#### **HUGHESDALE**

will be a rejuvenated and inviting centre with a mix of small local businesses, cafes and restaurants boosted by strong transport connections. The family-friendly centre will have a cohesive community feel enhanced by consistent urban treatments, including green spaces and opportunities for social interactions.

#### **McKINNON**

will be an accessible centre with a strong village feel, which recognises and celebrates its heritage and local history. With a unique offering of retail and hospitality options, the centre will cater for the local community whilst retaining its charm.

#### **MURRUMBEENA**

will be a leafy and green local centre with a strong community and environment focus. With a mix of local businesses to meet residents' daily needs, the accessible, pedestrian-friendly centre will maintain a safe village feel and embrace its local history.

#### ORMOND

will maintain a local feel with a strong sense of community connection, which is enhanced by greenery and landscaping. Embracing its local character and heritage, the centre will be an accessible and well connected destination for urban retail and dining.

# **PATTERSON**

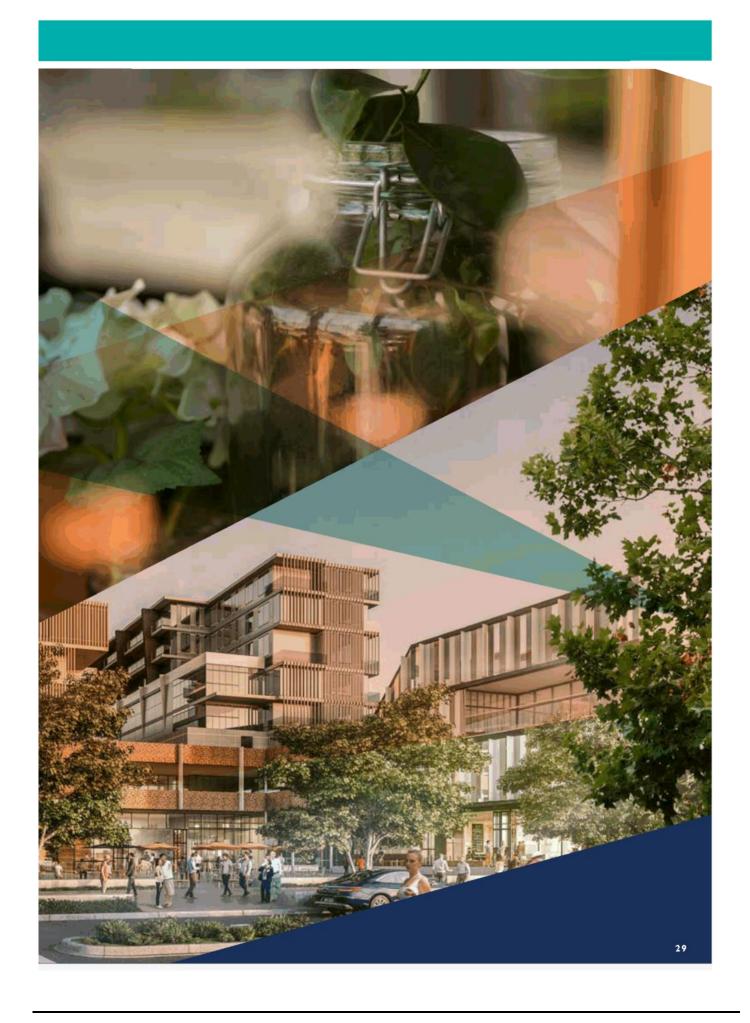
will be a connected and vibrant hub embracing local art and music. The centre will be enhanced by a leafy green streetscape and lively cafes and restaurants which strengthen the close-knit village atmosphere.

#### **RIPPONLEA**

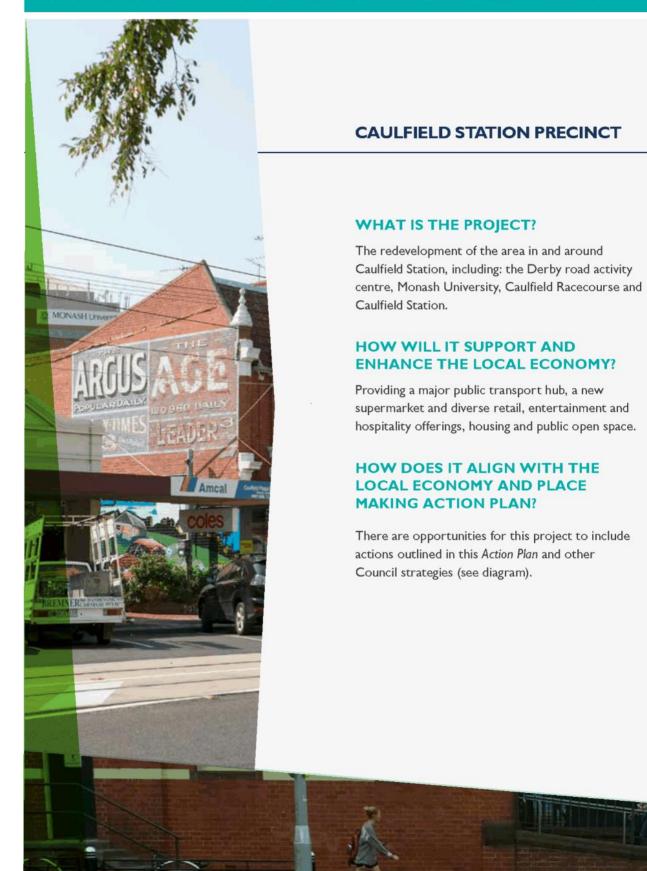
will be an intimate and unique centre, which embraces its culture and heritage charm. The centre will provide a mix of retail and dining offerings creating a vibrant street life and community feel, which is consistent throughout the centre.

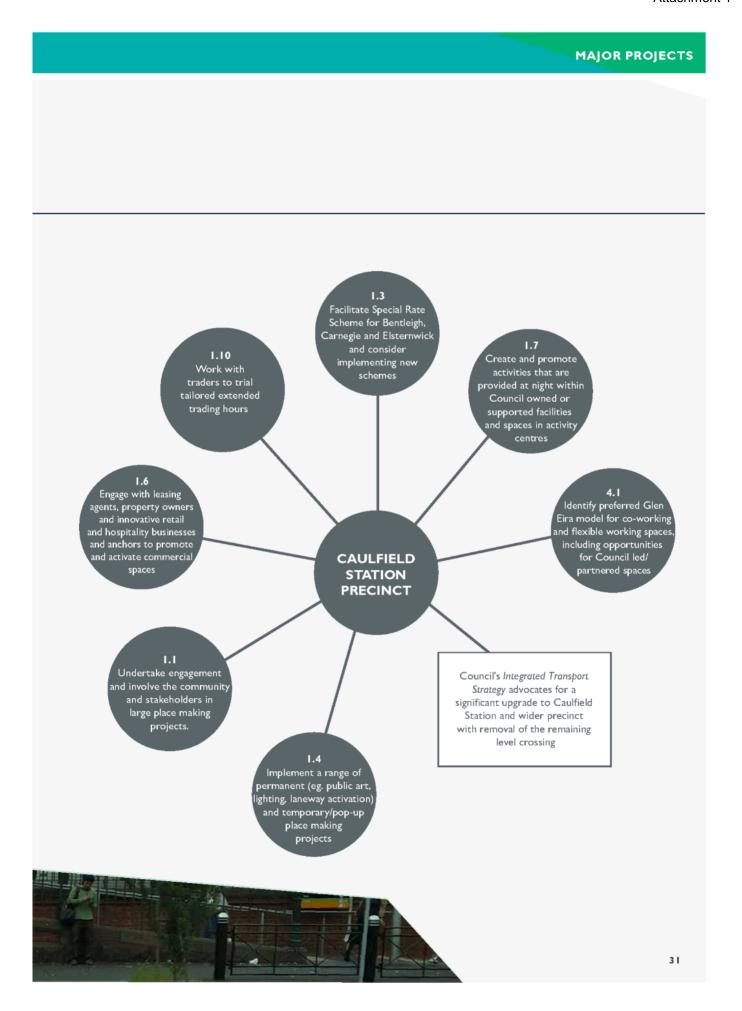
# GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025





# GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025





# GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025



# **EAST VILLAGE**

# WHAT IS THE PROJECT?

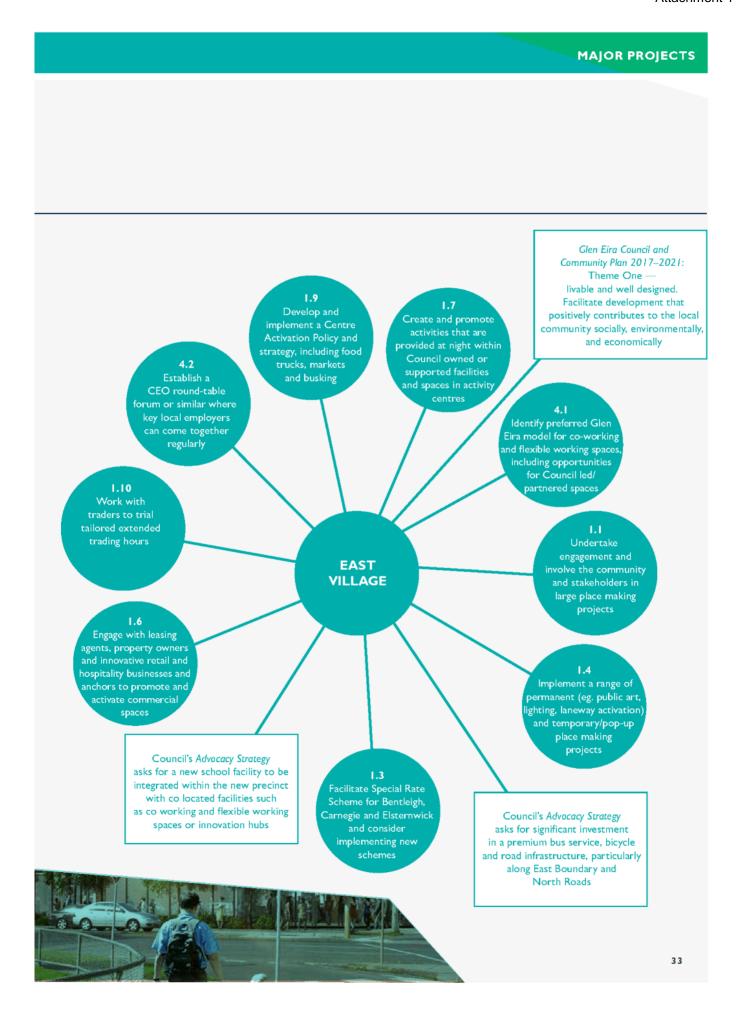
The redevelopment of a 25 hectare former industrial site on the corner of East Boundary Road and North Road, into a bustling neighbourhood and community hub.

# HOW WILL IT SUPPORT AND ENHANCE THE LOCAL ECONOMY?

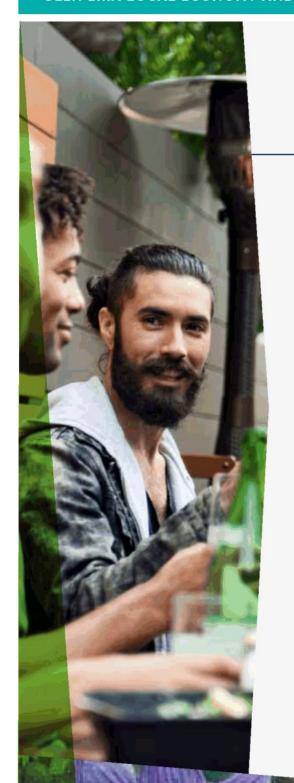
Providing 4,500 new jobs across a variety of industries and sectors, homes for 6,000 new residents, a new school, retail offerings, public and green spaces.

# HOW DOES IT ALIGN WITH THE LOCAL ECONOMY AND PLACE MAKING ACTION PLAN?

There are opportunities for this project to include actions outlined in this *Action Plan* and other Council strategies (see diagram).



# GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025



# **EAT STREET — BENTLEIGH**

# WHAT IS THE PROJECT?

The redevelopment of the Bentleigh plaza and rotunda, a section of Centre Road and Vickery Street Bentleigh, into a vibrant public precinct.

# HOW WILL IT SUPPORT AND ENHANCE THE LOCAL ECONOMY?

Providing modern multi-functional spaces and opportunities for the community to meet, play and linger.

# HOW DOES IT ALIGN WITH THE LOCAL ECONOMY AND PLACE MAKING ACTION PLAN?

There are opportunities for this project to include actions outlined in this Action Plan and other Council strategies (see diagram).



# GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025



# **ELSTERNWICK CULTURAL PRECINCT**

# WHAT IS THE PROJECT?

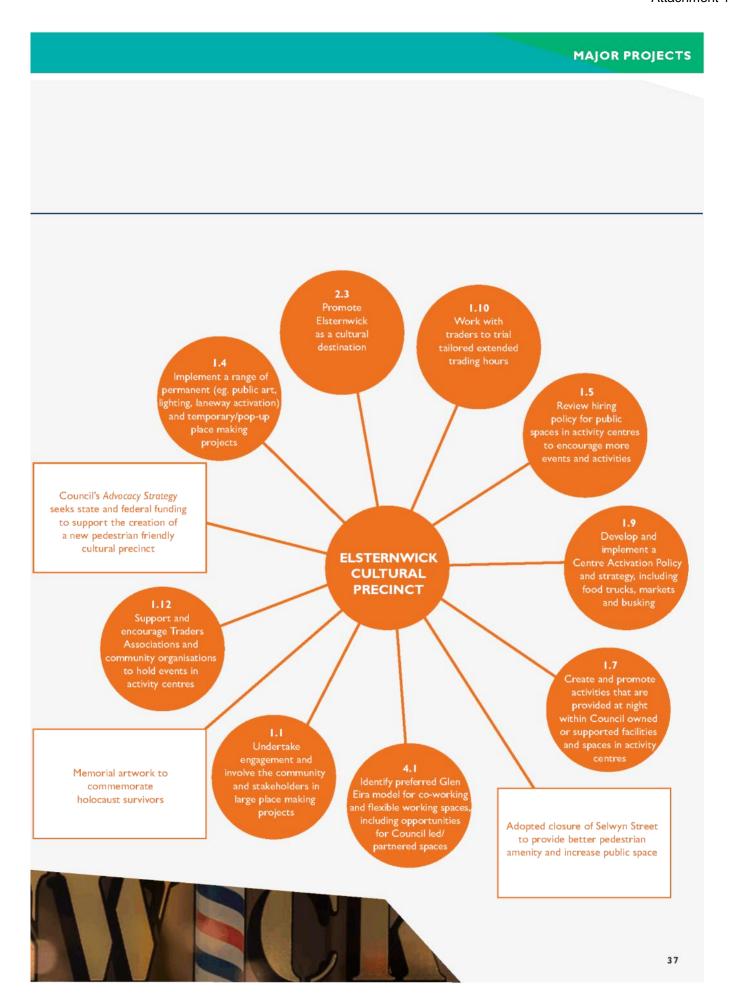
The redevelopment of Selwyn Street, Elsternwick into a vibrant world class cultural and community precinct with a diverse range of food, entertainment and cultural offerings.

# HOW WILL IT SUPPORT AND ENHANCE THE LOCAL ECONOMY?

The precinct will draw local, national and international visitors, providing a gateway to the broader Elsternwick activity centre and its diverse retail and hospitality offerings.

# HOW DOES IT ALIGN WITH THE LOCAL ECONOMY AND PLACE MAKING ACTION PLAN?

There are opportunities for this project to include actions outlined in this *Action Plan* and other Council strategies (see diagram).



# GLEN EIRA LOCAL ECONOMY AND PLACE MAKING ACTION PLAN 2020-2025



# **CARNEGIE COMMUNITY SPACE**

# WHAT IS THE PROJECT?

The creation of a multi-use community space on Neerim Road Carnegie, near the corner of Koornang Road and adjacent to the Carnegie Library and Community Centre car park, providing opportunity for place making, community engagement and economic development initiatives.

# HOW WILL IT SUPPORT AND ENHANCE THE LOCAL ECONOMY?

A multi-functional space providing open and green space as a gathering place, a venue for community, trader and council led events and activities.

# HOW DOES IT ALIGN WITH THE LOCAL ECONOMY AND PLACE MAKING ACTION PLAN?

There are opportunities for this project to include actions outlined in this *Action Plan* and other Council strategies (see diagram).





# 5.6 2020-21 DRAFT ANNUAL BUDGET

Author: John Vastianos, Chief Financial Officer

*Trim No:* 20/151275

Attachments: 1. 2020-21 Draft Annual Budget U.

#### **PURPOSE AND SUMMARY**

To advertise the attached 2020-21 Draft Annual Budget for public comment in accordance with the Local Government Act 1989 (the 'Act').

#### RECOMMENDATION

That Council seeks public consultation on the attached 2020-21 Draft Annual Budget by:

- 1. giving Public Notice, as required by Section 129 of the *Local Government Act 1989*, in the Age newspaper;
- 2. placing the 2020-21 Draft Annual Budget on Council's website; and
- 3. considering submissions at the Ordinary Council Meeting on 16 June 2020.

#### **BACKGROUND**

# a) COVID-19

This budget is presented in unprecedented times. The COVID-19 pandemic has had a significant impact on individuals, businesses and government since March 2020. Service closures, emergency response, and financial concessions to sustain community resilience have all had a substantial impact on Council's financial position. This is expected to continue in the 2020-21 financial year.

On 7 April 2020, Council endorsed a \$7.3m 'COVID-19 Response and Recovery Package' which contains a mix of both financial concessions and new initiatives for the Glen Eira community. In the 2019-20 financial year it will be resourced through re-prioritisation of existing budgets and the re-allocation of resources (staffing and budgetary) from activities now unable to be progressed due to COVID-19. The value of initiatives is estimated at \$2.8m for 2019-20 and this has been reflected in Council's forecast.

While Council has always enjoyed a sound financial position, we are already experiencing a detrimental impact on previously reliable income streams as a result of the outbreak. Facility closures, changes to programming, reduced revenue and unanticipated increased expenditure will all have an impact on Council's long-term financial position and liquidity.

# b) Annual Budget

The 2020-21 Draft Annual Budget attached is for the year 1 July 2020 to 30 June 2021 and is prepared in accordance with the Act and Regulations. The budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works.

These financial statements are consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards and the Local Government Model Accounts.

The budget also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the budget.

A 'proposed' budget is prepared in accordance with the Act and submitted to Council in May for approval 'in principle'. Council is then required to give 'public notice' that it intends to 'adopt' the budget. It must give 28 days' notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices and on its website. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council.

With the introduction of the State Governments Rate Capping legislation in 2015 Councils are now unable to determine the level of rate increase and instead must use a maximum rate increase determined by the Minister for Local Government which is announced in December for application in the following financial year.

The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. The State Government has extended the deadline for the Budget to be adopted to 31 August 2020 with a copy submitted to the Minister within 28 days after adoption.

#### ISSUES AND DISCUSSION

# a) The Rate Rise

The proposed budget is based on a rate increase of 2.0 per cent. This is in line with the *Fair Go Rates System* (FGRS) which has capped rates increases by Victorian councils to the forecast movement of 2.0 per cent in line with the forecasted Consumer Price Index (CPI) for the financial year 2020-21.

This is the fifth year of Victorian Councils operating under a rate cap. Previous year caps were also based on forecast CPI and set at 2.5 per cent for 2019-20, 2.25 per cent for 2018-19, 2.0 per cent for 2017-18 and 2.5 per cent for 2016-17.

Council must manage the budget and long-term plan appropriately within the constraints set by the State Government's Rate Capping regime.

Council has elected not to apply to the Essential Services Commission (ESC) for a rate cap variation in 2020-21.

The average rates per assessment for 2020-21 is estimated at \$1,439.

# b) Infrastructure and Capital Works for the Community

In the 2020–21 Budget, Council has allocated funding of \$34.15m for asset renewals, upgrades and expansions. The capital works program includes:

- Renewal Projects (\$15.14m) this includes the renewal and upgrade of Council's major infrastructure assets, such as: road reconstruction; drainage improvement; footpaths; local road resurfacing and carparks. Other renewals include: building improvements and upgrade of community facilities, replacement of plant and machinery; furniture and equipment; information technology and telecommunications; and library collections.
- Recreation & Open Space (\$9.12m) this includes open space initiatives; parks; playing surfaces; and playground equipment. Construction works on the Murrumbeena Community Hub facility will start during 2020-21.
- Community Facilities (\$5.34m) comprises buildings and building improvements, upgrade and renewal of community facilities; Municipal offices; sports facilities; and pavilions. Major upgrade works to Bentleigh library will start in 2020-21.
- Sustainability (\$493k) installation of photovoltaic systems to generate renewable energy, double glazing and insulation on council assets and other building sustainability improvements.
- Community Safety (\$510k) this includes safety projects: cross intersection, pedestrian and safer speed limits; school safety; shopping centres; sustainable transport and disabled parking upgrades.
- Strategic Projects (\$2.30m) Activity Centre Streetscape Works, Integrated Transport Strategy Implementation and Structure Plan designs (Elsternwick, Bentleigh, Carnegie) and Carnegie Sports Precinct.
- Great@GlenEira (\$1.25m) includes technological solutions to enable customers to better transact with Council. Customer focussed projects include: single customer view and increased online presence to make it easier for you to do business with us without needing to come to the Town Hall.

# c) Budget Advertising

The Act requires that Council prepare and then advertise the proposed Budget i.e. make it publicly available for information and comment.

The public have until 5 June 2020 to lodge Budget submissions.

Budget submissions received from the public will be reported at the Ordinary Council Meeting of 16 June 2020.

The Budget timetable would see the Budget submitted for adoption at the Ordinary Council Meeting of 30 June 2020.

# FINANCIAL, RESOURCE, RISK AND ASSET MANAGEMENT IMPLICATIONS

The proposed budget details the resources required over the next year to fund the large range of services we provide to the community. It also includes details of proposed capital expenditure allocations to improve and renew our City's physical infrastructure, buildings and operational assets as well as funding proposals for a range of operating projects.

The key financial objectives for Council are:

- Mitigate risks to our community and local economy arising from the impact of the COVID-19 pandemic.
- Manage finances appropriately within the constraints set by the State Government's Rate Capping regime.
- Renew and upgrade our ageing assets and community facilities.
- Maintain essential services at not less than current levels.
- Set fee increases that are manageable and sustainable.
- Invest in continuous improvement, technology and other enablers to efficiency and embrace customer outcomes.
- Keep day-to-day costs manageable and rates below our peers.

# POLICY AND LEGISLATIVE IMPLICATIONS

- Budget under section 127 of the Act, Council is required to prepare and adopt an annual budget each financial year.
- Public Notice under section 129 of the Act, as soon as practicable after a Council has prepared a proposed budget or revised budget, the Council must give public notice.

# **COMMUNICATION AND ENGAGEMENT**

Council officers in preparing the 2020-21 Draft Annual Budget, take into account other plans and strategies in regard to services and initiatives which commit financial and non-financial resources for the current financial year.

#### LINK TO COUNCIL AND COMMUNITY PLAN

Theme Five: Informed and Engaged

A well governed Council that is committed to transparency and engages residents in decision—making.

# OFFICER DECLARATION OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any direct or indirect interest in this matter.

# **CONCLUSION**

That Council advertises the attached 2020-21 Draft Annual Budget for public comment.



#### GLEN EIRA CITY COUNCIL

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

# **GLEN EIRA CITY COUNCIL**

# DRAFT ANNUAL BUDGET 2020-2021

For the year ended 30 June 2021 Special Council Meeting Tuesday 5 May 2020





# 2020-2021 Annual Budget

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2020-2021 Annual Budget

# Mayor's and CEO's Introduction

We are pleased to present the 2020-21 Budget.

This budget is presented in unprecedented times. The COVID-19 pandemic has had a significant impact on individuals, businesses and government since March 2020. Service closures, emergency response, and financial concessions to sustain community resilience have all had a substantial impact on Council's financial position. This is expected to continue in the 2020-21 financial year.

On 7 April 2020, Council endorsed a \$7.3m 'COVID-19 Response and Recovery Package' which contains a mix of both financial concessions and new initiatives for the Glen Eira community. In the 2019-20 financial year it will be resourced through re-prioritisation of existing budgets and the re-allocation of resources (staffing and budgetary) from activities now unable to be progressed due to COVID-19. The value of initiatives is estimated at \$2.8m for 2019-20 and this has been reflected in Council's forecast.

While Council has always enjoyed a sound financial position, we are already experiencing a detrimental impact on previously reliable income streams as a result of the outbreak. Facility closures, changes to programming, reduced revenue and unanticipated increased expenditure will all have an impact on Council's long-term financial position and liquidity.

We anticipate that Council's 2020-21 operating and capital works budgets will be significantly impacted by COVID-19. This document therefore reflects an operating budget where some business areas will be severely restrained for at least six months of the financial year. This will particularly impact services such as our Libraries and Glen Eira Leisure - both experiencing forced closures due to Chief Health Officer Directives. Other areas will be enhanced, reflecting their ongoing importance in supporting the most vulnerable in our community and/or in enabling Council to fulfil its responsibilities during the pandemic as part of the national emergency management framework.

Council's capital works program has been substantially reduced to both address the financial impacts we have been so far able to measure, and realistically estimate the quantity of work we will be able to deliver due to restrictions which will impact the availability of contractors and the nature of what work can be undertaken and when.

As well as responding to the changed environment influenced by COVID-19, the Budget will enable the delivery of our *Council and Community Plan 2017-2021* and focuses on the following five themes:

- Theme 1: Liveable and well-designed
- Theme 2: Accessible and well-connected
- Theme 3: Safe, healthy and inclusive
- Theme 4: Clean and sustainable
- Theme 5: Informed and engaged

The Council and Community Plan 2017-2021 sets out our strategic plan to deliver our shared vision over the full term of the Council. While the pandemic will impact our ability to deliver on those aspects of the Council and Community Plan that require significant levels of community engagement, we still do expect to be able to make substantial progress where resources allow.

Glen Eira City Council | Mayor's and CEO's Introduction



2020-2021 Annual Budget

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

Our focus for the next year is to provide community leadership throughout the pandemic, and for the recovery process that follows, while continuing, as much as possible, to deliver on the projects and services that make our City a great place to live, work and do business.

#### (a) Rate Capping

The budget is based on a rate increase of 2.0 per cent. This is in line with the *Fair Go Rates System* (FGRS) which has capped rate increases by Victorian councils to the forecast movement in the Consumer Price Index (CPI) and Wage Price Index.

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

In 2020-21, the rate increase will be 2.0 per cent and total rate revenue will be 65 per cent of Council's total income.

#### (b) Funding

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

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

# (c) Capital Works Program

In the 2020–21 Budget, Council has allocated funding of \$34.15m for asset renewals, upgrades and expansions. The capital works program includes:

- Renewal Projects (\$15.14m) this includes the renewal and upgrade of Council's major infrastructure assets, such as: road reconstruction; drainage improvement; footpaths; local road resurfacing and carparks. Other renewals include: building improvements and upgrade of community facilities, replacement of plant and machinery; furniture and equipment; information technology and telecommunications; and library collections.
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- Community Facilities (\$5.34m) comprises buildings and building improvements, upgrade and renewal of community facilities; Municipal offices; sports facilities; and pavilions. Major upgrade works to Bentleigh library will start in 2020-21.
- Sustainability (\$493k) installation of photovoltaic systems to generate renewable energy, double glazing and insulation on council assets and other building sustainability improvements.

Glen Eira City Council | Mayor's and CEO's Introduction



#### 2020-2021 Annual Budget

- Community Safety (\$510k) this includes safety projects: cross intersection, pedestrian
  and safer speed limits; school safety; shopping centres; sustainable transport and
  disabled parking upgrades.
- Strategic Projects (\$2.30m) Activity Centre Streetscape Works, Integrated Transport Strategy Implementation and Structure Plan designs (Elsternwick, Bentleigh, Carnegie) and Carnegie Sports Precinct.
- Great@GlenEira (\$1.25m) includes technological solutions to enable customers to better transact with Council. Customer focussed projects include: single customer view and increased online presence to make it easier for you to do business with us without needing to come to the Town Hall.

# (d) Continuous Improvement and Innovation

We are committed to continuously improving our services and improving efficiency and have built it into our everyday activities. Our Glen Eira Transforming Together program of internal transformation was developed to improve services and assets, eliminate bureaucracy and wasted effort, and increase our use of technology to make it easier for you to do business with us.

The foresight and investment in our transformation and technology platforms over the last few years has been one of the key factors that has enabled Council to continue to operate during the pandemic. We will continue to invest in this program across 2020-21 to deliver further efficiencies to enable re-investment into front line services and city infrastructure. The program will continue to touch all areas of our business and importantly create a link between culture and service performance.

#### (e) Challenges

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

- Redirect significant resources into response and recovery associated with COVID-19.
- Continue to operate and enhance our Residential Aged Care service in a way that responds to the recommendations of the Royal Commission for the aged care sector, despite declining income and increased cost of operation.
- Reduce our reliance on self-sourced income through parking revenue due to a shift in philosophy to one that prioritises community education over infringements to achieve behaviour change.
- Respond to the general slow-down in economic activity that will impact income streams.
- Manage our finances within the constraints set by the State Government's rate capping regime.
- Continue to provide top-up funding for services that we provide on behalf of the State and Federal Government to the local community (such as School Crossing Supervision and Home and Community Care). Over time the funds received by local governments have not increased in line with real cost increases – leaving a gap. At this time we do not know what increases if any will be applied.
- Maintain investment in our ageing community and infrastructure assets.
- Respond to growth and increasing diversity in the population within the municipality.



2020-2021 Annual Budget

Due to the restrictions in place with COVID-19, Council will be unable to conduct a number of consultation measures, however the Budget will still be advertised for Public comment for four weeks and submissions still received from the Public and considered by Council.

Council endorses this Budget as financially responsible. It should be read in conjunction with our Council and Community Plan 2017-2021.

We look forward to working with you to achieve the commitments that we have made.

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

For more information about Council's Budget 2020-21 visit www.gleneira.vic.gov.au



Cr Margaret Esakoff, Mayor and Rebecca McKenzie, Chief Executive Officer



2020-2021 Annual Budget

# **Executive Summary**

Council has prepared a *Budget* for 2020-21 which is aligned to the vision in the *Council and Community Plan 2017-2021*. It seeks to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community, and do this within the rate increase mandated by the State Government. The strategy adopted in this *Budget* is to:

- Mitigate risks to our community and local economy arising from the impact of the COVID-19 pandemic.
- Manage finances appropriately within the constraints set by the State Government's Rate Capping regime.
- Renew and upgrade our ageing assets and community facilities.
- Maintain essential services at not less than current levels.
- Set fee increases that are manageable and sustainable.
- Invest in continuous improvement, technology and other enablers to efficiency and embrace customer outcomes.
- Keep day-to-day costs manageable and rates below our peers.

# a) COVID-19 Response

The pandemic is having far reaching economic implications for businesses and individuals across Glen Eira and Australia more generally.

The 2020-21 Draft Budget takes into account the COVID-19 Response and Recovery Package which contains initiatives to support residents and ratepayers, businesses, community groups and sporting clubs endorsed by Council on 7 April 2020.

#### b) Integrated Planning

Council's strategic direction is set out in the Council and Community Plan 2017-2021.

The Council and Community Plan is underpinned by a ten year Strategic Resource Plan (SRP).

This *Budget* for 2020-21 represents one year's instalment on the implementation of the *Council and Community Plan* and *SRP*. Further information on the Council's planning framework commences in the 'Budget Processes' – refer to Appendix A.

#### c) The Rate Rise

The Minister for Local Government has set the cap on Victorian council rate rises at 2.0 per cent, in line with the forecasted Consumer Price Index (CPI) for the financial year 2020-21. The budget assumes an additional 1,000 property assessments. The average Rates per Assessment for 2020-21 is estimated at \$1,439 and will continue to be the second-lowest average rates and charges in metropolitan Melbourne.

This is the fifth year of Victorian Councils operating under a rate cap. Previous rate caps are shown below. Glen Eira City Council has not applied for a variation to the Minister's rate cap in any year.



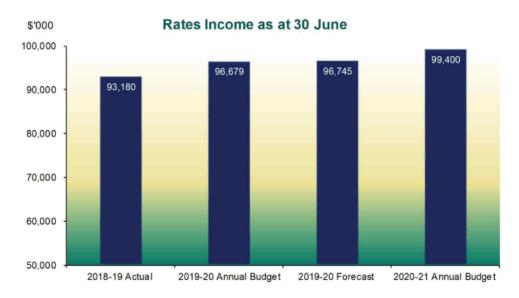
# 2020-2021 Annual Budget



Council must manage the budget and long-term plan appropriately within the constraints set by the State Government's Rate Capping regime.

Total rates for 2020-21 would be \$99.4m, including \$1.0m generated from supplementary rates. Total rates and charges revenue (including waste) is \$119.57m.

- a. Key drivers:
  - i. To fund ongoing service delivery business as usual (balanced with greater service demands from residents).
  - ii. To fund renewal of infrastructure and community assets.
  - iii. To cope with growth in the population within the municipality.
  - iv. To cope with cost shifting from the State Government.
- b. Valuations will be as per the General Revaluation dated 1 January 2020 (as amended by supplementary valuations).



Refer to section 4.1.1 Rates Revenue for details.



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#### d) Property Valuation

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

Rate increases are impacted by both the average rate increase (2.0 per cent) and the relative change of an individual property's value when compared to others across the municipality.

During 2020-21, the actual rate increase applicable to a property may therefore be either less or more than the rate cap of 2.0 per cent based on whether the value of the property has changed at the same or lesser rate than the average across Glen Eira.

Rates are redistributed according to the shift in property values that have occurred in different parts of the municipality. Some ratepayers may experience a change in their rates depending on the type of property they own, where it is located and how its value has moved relative to the average. Therefore, if your property increases by more in value than the average within the municipality, your rates will increase by more than 2.0 per cent while if your property value increased by less than the average, your rates will increase by less than 2.0 per cent and may in fact reduce from the previous year.

#### e) Waste and Recycling

Council's policy is to levy waste and recycling charges on the basis of cost recovery. This is consistent with the position of the majority of Councils given that waste charges are outside the Minister's Rate Cap. The budget reflects both an increase in waste and recycling charges as well as increased contractor expenses.

Residential garbage charges for 2020-21 are set at:

- Large 240L Waste Charge \$515 (including an estimated \$63 State Levy) (\$441 in 2019-20)
- Small 120L Waste Charge \$255 (including an estimated \$31 State Levy) (\$220 in 2019-20)
- Residential Flat Shared Bins (240L) Waste Charge \$255 per assessment (including an estimated \$31 State Levy) (\$220 in 2019-20)
- 240L Family Bin \$340 (including an estimated \$63 State Levy) (\$292 in 2019-20)
- Medical 240L Waste Charge \$255 (including an estimated \$63 State Levy) (\$220 in 2019-20)
- Litter Management Charge \$64 (\$60 in 2019-20)
- Additional Recycling Bin \$44 (\$38 in 2019-20)
- Additional Green Waste Bin \$39 (\$38 in 2019-20).

#### f) Public Open Space

Council receives open space levies pursuant to clause 52.01 of the *Glen Eira Planning Scheme*. Council has achieved the uniform levy rate of 5.7 per cent (Amendment C120).

Council provides open space for recreation, nature conservation and passive outdoor enjoyment. This includes parks, reserves, gardens, larger urban and civic spaces and forecourts as shown by completed projects within the *Open Space Strategy*.



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# g) Early Learning Centres

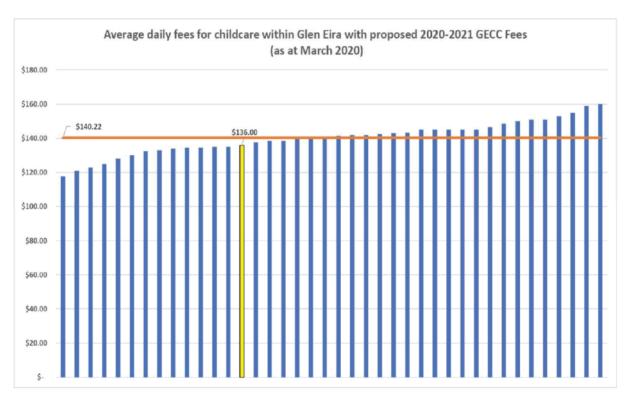
2020-21 fees are as follows:

- For 0 3 year olds \$140 per day (\$137 in 2019-20)
- For 3 5 year olds \$132 per day (\$129 in 2019-20)

Based on the fees structure, Council's Early Learning Centres will run at a subsidy of \$438k, a decrease of \$16k from the 2019-20 Budget.

The number of Early Learning Centre places in the municipality currently exceeds the demand for places. A large proportion of Early Learning Centres in Glen Eira, including Council Centres do not have 100 per cent utilisation rates.

With a \$3 increase this will keep fees at Council's Early Learning Centres up to just below average when compared against the other 48 private and not-for-profit Centres operating in Glen Eira, refer to the graph below:



Note: some centres will be revising fees during the financial year



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#### h) Residential Aged Care

Glen Eira City Council operates 173 Residential Aged Care beds at three sites:

- Rosstown Community, Carnegie (53 beds)
- Spurway Community Murrumbeena (30 beds)
- Warrawee Nursing, Bentleigh East (90 beds).

Glen Eira's Residential Aged Care services are a large and complex business. The service is budgeted to have an annual income in 2020-21 of \$12.92m and expenditure of \$18.53m resulting in an operating deficit of \$5.6m for the 2020-21 financial year.

Glen Eira is the only Council in Victoria that still operates residential aged care.

Residential Aged Care			
	2019-20 Forecast \$'000	2020-21 Budget \$'000	
Income	11,626,236	12,173,562	
Expenditure	15,272,643	15,284,849	
Operating cash deficit	3,646,407	3,111,287	

# i) Superannuation Defined Benefits

#### Vested Benefits Index (VBI)

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

The VBI is the key index that the super fund regulator, APRA, considers when assessing the financial position of the Defined Benefit Plan. In simple terms, this measures whether there would be enough assets to meet the liabilities of the Defined Benefit Plan if it became necessary to pay all members their total entitlements on a particular day.

Under the superannuation prudential standards, VBI's must generally be kept above a fund's nominated shortfall threshold, currently 97%. The higher the index the less chance of a future call. For the Plan to be in a satisfactory financial position requires a VBI of 100% or more.

#### Impact of COVID-19

The impact of COVID-19 has continued to cause significant volatility in investment markets around the world.

Vision Super is continuing to monitor the sub-plan's financial position during this period of extreme volatility. They are also closely monitoring the investment markets to identify potential threats/opportunities that they may be able to avoid/take advantage of to improve the funding position of the sub-plan.

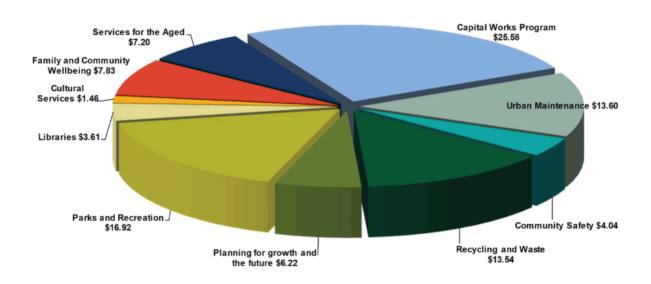
In the event the VBI falls below the nominated shortfall threshold (i.e. 97%), an interim investigation is required to be carried out by the Fund Actuary, unless the next scheduled investigation is due within six months. The next scheduled investigation is as at 30 June 2020.



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# j) Council Services

# Services that Council delivers for every \$100 of Rate Revenue



This represents the services that are funded by rates and charges, including the waste charge.

#### **Guide to Services**

#### Capital Works Program:

Provision of new assets, renewal, upgrade and expansions for existing infrastructure, plant and equipment and property assets.

#### Parks and Recreation:

Promote, manage, maintain and improve the City's open recreational space and strategic planning for the City's recreation activities, facilities and reserves. Maintains trees and sports grounds and manages recreational facilities, pavilions and youth services.

# Recycling and Waste:

Collection and disposal of general waste, green waste and hard rubbish and provision of recycling services. Also includes street sweeping activities, waste management education and enforcement.

# **Urban Maintenance:**

Maintaining, developing and renewing the City's infrastructure including footpaths, roads, drains and buildings. This also includes facilities management, project and asset management, and emergency services.



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# Services for Families and the Community:

The function includes the following areas - maternal and child health, kindergartens central enrolment service, family day care, early learning services, occasional care, children's support services and immunisation.

#### Services to the Aged:

Home and community based services for elderly residents. Includes personal care, home maintenance, meal delivery, social programs and independent living units. Also includes low and high level care in three residential facilities.

# Libraries:

Provides access to reference material, information, books, DVDs, magazines, games, e-Books and e-Magazines at Caulfield, Elsternwick, Carnegie and Bentleigh.

# Planning for Growth and the Future:

Implementation of Councils Planning Scheme, development of an activity centre strategy and structure plans and strategic urban planning services.

#### Community Safety:

Includes street lighting, school crossing, public and environmental health, building control and local laws.

#### **Cultural Services:**

Provides a comprehensive program of art and cultural activities including exhibitions, events, concerts and festivals.



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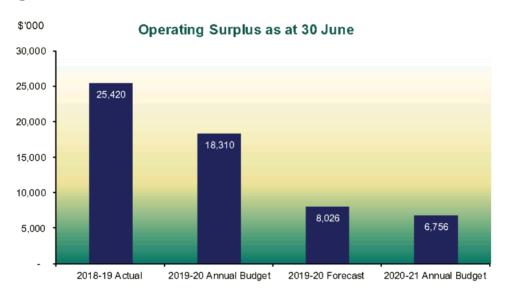
#### k) Summary of Financial Position

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

•	Total Revenue:	\$183.37m	(2019-20 forecast = \$179.28m)
•	Total Expenditure:	\$176.61m	(2019-20 forecast = \$171.26m)
•	Operating Surplus:	\$6.76m	(2019-20 forecast = \$8.03m)
•	Capital Expenditure:	\$37.15m	(2019-20 forecast = \$42.18m)

Refer to Financial Statements - Section 4.

# **Operating Result**



The expected operating result for the 2020-21 year is a surplus of \$6.76m which is a decrease of \$1.27m from the 2019-20 annual forecast. The forecast operating result for both 2019-20 and 2020-21 years is affected by significant decreases in income due to COVID-19.

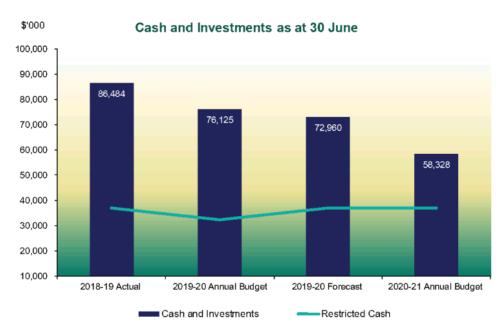
#### **Underlying Result**

The adjusted underlying result, which excludes items such as non-recurrent capital contributions, gains or losses on disposal of non-operating assets sold and other one-off adjustments, is expected to be \$2.02m. Underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital from being allocated to cover operating expenses).



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# **Cash Result**



Total cash and investments are expected to decrease by \$14.63m during the year to \$58.33m as at 30 June 2021.

Council should hold sufficient cash to cover 'Restricted Assets' such as:

- Residential Accommodation Deposits (\$31m) relate to resident accommodation deposits for Council's nursing homes at Warrawee, Rosstown and Spurway. These deposits are to be refunded (less retention income) when residents leave the facility. These funds are to be invested in cash and term deposit accounts in accordance with the Aged Care Act 1997. Council is liable to repay deposits as and when required; and
- Refundable Deposits (\$5m) These deposits are taken by Council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.



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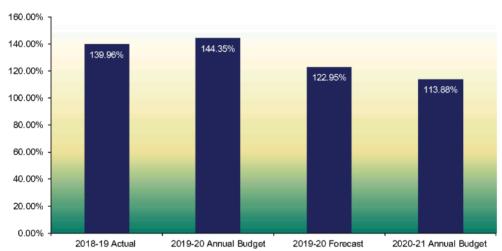
#### Liquidity

Council needs to ensure working capital is maintained and that sufficient cash reserves are available to meet normal cash flow requirements. Council invests in accordance with section 143 of the *Local Government Act 1989*.

The Working Capital expresses the level of current assets Council has available to meet its current liabilities which are likely to fall due in the next 12 months. Working Capital will decrease from 122.95 per cent forecasted in 2019-20 to 113.88 per cent as at 30 June 2021.

Council will be using cash reserves to fund the *Capital Works Program*. The decrease between the 2019-20 budget and 2019-20 forecast is due to the effects of decreased user fee income as a result of service closures for COVID-19.

Council should hold sufficient cash to cover 'Restricted Assets' such as: Residential Aged Care Deposits, Public Open Space Reserve, Contract Deposits and *Fire Services Property Levy*.



Financial Position - Working Capital as at 30 June

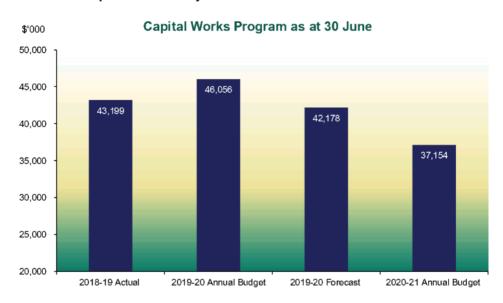
#### **Borrowings**

Loan repayments of \$4m have been included in 2020-21. Borrowings outstanding as at 30 June 2021 are projected to be \$7.64m.



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# Infrastructure and Capital Works Projects



The Capital Works Program for the 2020-21 year is expected to be \$37.15m of which an estimated \$3m relates to projects which will be carried forward from the 2019-20 year. The carried forward component is fully funded from the 2019-20 Budget.

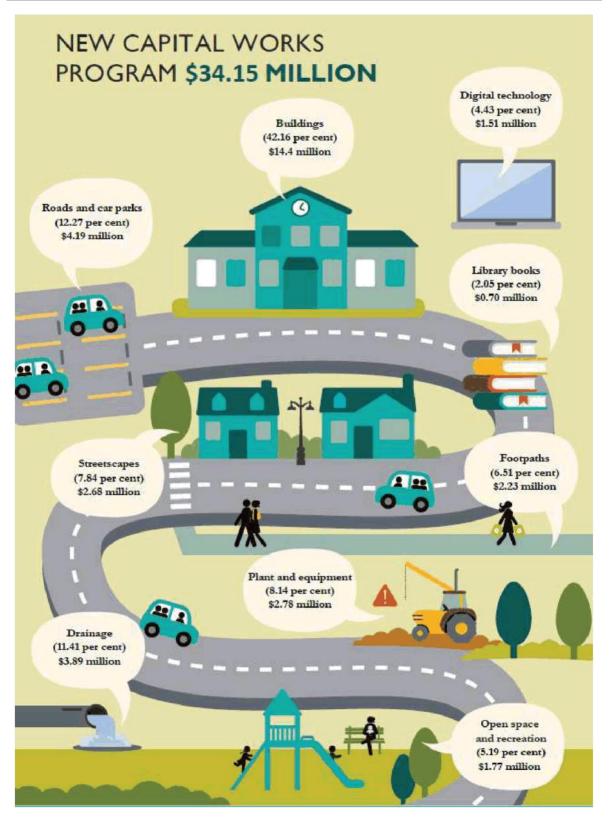
The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

Capital expenditure levels have been set to address the infrastructure renewal gap and *Open Space Strategy* Initiatives. Much of our infrastructure and many of our community facilities need considerable investment to ensure they last their full lifecycle and for the community to get the best use out of them. Fixing assets earlier is more economical than having them fail and having to be replaced.

Refer to Section 4.5 on Capital Works for details.



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# **Budget Reports**

# 1. Budget Influences

In preparation of the 2020-21 Annual Budget it is necessary to understand the internal and external environment within which Council operates.

#### 1.1 External Influences

- The Victorian State Government has introduced a cap on rate increases from 2016-17.
   The cap for 2020-21 has been set at 2.0 per cent (2019-20 2.5 per cent).
- CPI for Victoria is forecast to be 2.0 per cent for the 2020-21 year (Victorian Department of Treasury & Finance).
- The current Enterprise Agreement (EA) commenced on 1 July 2018 and prescribes a 2.5 per cent increase in salaries for the 2020-21 year.
- Current pandemic crisis causing unexpected social and economic uncertainty.
- Forced service closures due to Chief Health Officer Directives for COVID-19.
- Cost escalations associated with construction works.
- Ongoing cost shifting. This occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time the funds received by local governments do not increase in line with real cost increases. Examples of services that are subject to Cost Shifting include school crossing supervision, Library services and Home and Community Care for aged residents. In all these services the level of payment received by Council from the State Government does not reflect the real cost of providing the service to the community.
- Due to the Federal and State Governments continuing to withdraw funding from programs and transfer responsibility for some functions to Local Government, members of the community need to contribute more towards some of the services that they use.
- Due to the timing of release of both State and Federal Government Budgets, there may be announcements made that could apply to Local Government.
- Councils are entrusted with the maintenance of more than 30 per cent of the all Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the Fire Services Property Levy Act 2012. The money collected on behalf of the State Government is excluded from Council's financial position.
- The Defined Benefit Superannuation Scheme (for pre-1993 employees) continues to meet prudential requirements. This means for the plan to be in a satisfactory financial position, the Vested Benefits Index (VBI) needs to be 100 per cent or more.



#### 2020-2021 Annual Budget

- Prevailing economic conditions, which are expected to remain tight during the budget period, could have or are having the following impacts:
  - Low interest rate environment.
  - Financial viability of suppliers may need to undertake due diligence on suppliers who rely on the private sector for sustainability.
  - Cost of services the current economic conditions may have an effect on the cost for service delivery from a positive and a negative point of view.
  - Uncertain future of the recycling industry.
- Approximately 10 per cent of ratepayers are entitled to a total pensioner rebate of \$270 which includes Council's contribution of approximately \$29. As pensioners are often asset rich but income poor, the adoption of rate increases has a real impact on the disposable income of a significant proportion of our community. Council has hardship provisions in place but these can impact on cash balances when large volumes of ratepayers are involved.
- The City is substantially developed and while it is experiencing an increase in property numbers, these mainly arise from higher density developments. The budget implications arise in Council having to cope with replacement of infrastructure such as drains which cannot cope with the higher density. These costs cannot be passed on to the developer and are paid for from rates. The rates received from new dwellings do not offset the significant infrastructure costs.

# 1.2 Internal influences

As well as external influences, there are also a number of internal influences which are expected to have a significant impact on the preparation of the 2020-21 Budget. These matters have arisen from events occurring in the 2019-20 year resulting in variances between the forecast actual and budgeted results for that year and matters expected to arise in the 2020-21 year. These matters and their financial impact are set out below:

- Waste management charges are levied on the basis of cost recovery.
- Costs associated with maintaining Council's infrastructure assets.
- Depreciation is expected to increase due to the impact of the revaluations of Council's infrastructure assets and capitalisation of capital works projects.
- Review of future year budget parameters was undertaken to minimise planned expenditure growth.
- Continue investment of resources in the Council's Transformation Program which will enable efficiencies and embrace customer outcomes.



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#### 1.3 Budget Principles

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

- Existing fees and charges to be increased in line with CPI or market levels.
- Grants to be based on confirmed funding levels.
- New revenue sources to be identified where possible.
- Service levels to be maintained at 2019-20 levels with an aim to use less resources and an emphasis on innovation and efficiency.
- Salaries and wages to be increased in line with Council's Enterprise Agreement (EA).
- Use of contract labour to be minimised wherever possible but utilised as necessary when demand requires.
- New initiatives or projects which are not cost neutral to be justified through a business case
- Real savings in expenditure and increases in income identified in 2019-20 to be preserved.
- Operating revenues and expenses arising from completed 2019-20 capital projects to be included.
- Waste Management Charges are levied on a cost recovery basis.
- Achievement and maintenance of Income Statement surpluses.
- Cash reserves to remain sufficient to cover Council's residential aged care deposits.
- Fund asset renewal requirements.
- All capital works projects to go through a comprehensive business case analysis including alignment to the Council and Community Plan.
- Climate change requirements by reducing greenhouse gas emissions.

# 1.4 Long Term Strategies

The *Budget* includes consideration of a number of long term strategies and contextual information to assist Council to prepare the *Budget* in a proper financial management context. These include a *Strategic Resource Plan* for 2020-21 to 2029-30, *Rating Strategy* and other long term strategies including Borrowings and Infrastructure. Please refer to the *Strategic Resource Plan* in Council's *Council and Community Plan* for details.



2020-2021 Annual Budget

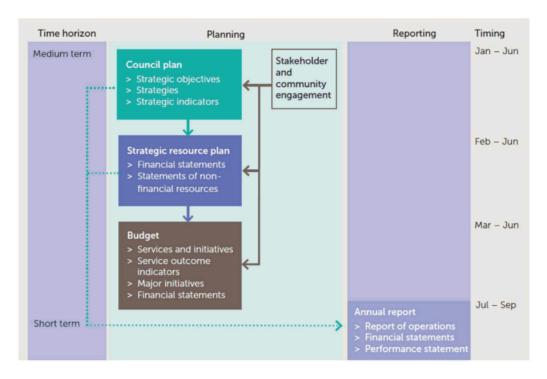
# 2. Linkage to the Council and Community Plan

This section describes how the *Annual Budget* links to the achievement of the *Council and Community Plan* within an overall planning framework. This framework guides the Council in identifying community needs and aspirations over the long term *Strategic Resource Plan (SRP)*, medium term (*Council and Community Plan*) and short term (*Annual Budget*) and then holding itself accountable (*Annual Report*).

#### 2.1 Planning and Accountability Framework

The SRP, included in the Council and Community Plan, is a rolling ten year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council and Community Plan.

The *Annual Budget* is then framed within the *SRP*, considering the services and initiatives which contribute to achieving the strategic objectives specified in the *Council and Community Plan*. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes. The *Council and Community Plan*, including the *Strategic Resource Plan*, is required to be completed by 30 June following a general election and is reviewed each year in advance of the commencement of the *Annual Budget* process.



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#### 2.2 Our Purpose - 'Glen Eira City Council works with and for the community':

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

#### **Our Functions:**

The functions of Council include:

- Advocating and promoting proposals which are in the best interest of the local community.
- Planning for and providing services and facilities for the local community.
- Providing and maintaining community infrastructure in the municipal district.
- Undertaking strategic and land use planning for the municipal district.
- Raising revenue to enable Council to perform its functions.
- Making and enforcing local laws.
- Exercising, performing and discharging the duties, functions and powers of councils under the Local Government Act 1989 and other Acts.
- Providing any other function relating to the peace, order and good government of the municipal region.

#### Our Guiding Values:

# a) Community focused, responsive and inclusive

Council works to develop an inclusive and caring community, where everyone can feel they belong and participate in the decision-making that leads to achieving the best possible health, safety and lifestyle options within the City.

# b) Accountable and relevant leadership

Council consults, listens and takes note of community views to determine its priorities and needs, and then acts through open, transparent processes that are financially and environmentally responsible and sustainable. Council constantly works to find innovative ways of providing services measured against recognised benchmarks to improve services and set better standards that will meet tomorrow's increasing demands.

# c) Community wellbeing

Council, with an increasingly diverse community, treats all people with respect and dignity, providing equal access for all to services and resources. Council operates to identify gaps and lift standards not currently being met by other community providers or levels of government, within the constraints of its limited resources.

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# 2.3 Strategic Objectives

This section provides a description of the activities and initiatives to be funded in the *Budget* and how these will contribute to achieving the strategic objectives specified in the *Council and Community Plan*.

In response to a comprehensive community consultation process, the *Council and Community Plan* was developed and incorporated the key issues raised in the research, community meetings and response process.

These key issues are best summarised by the five themes which form the structure of the *Council* and *Community Plan*.

Theme	Theme Name	Theme Description
Theme 1:	Liveable and well-designed	A well planned City that is a great place to live.
Theme 2:	Accessible and well-connected	A City that is easy to move around, full of safe travel options and walkable neighbourhoods.
Theme 3:	Safe, healthy and inclusive	A strong and safe community that brings people together and enhances health and wellbeing.
Theme 4:	Clean and sustainable	An attractive and sustainable environment for future generations.
Theme 5:	Informed and engaged	A well governed Council that is committed to transparency and engages residents in decision-making.

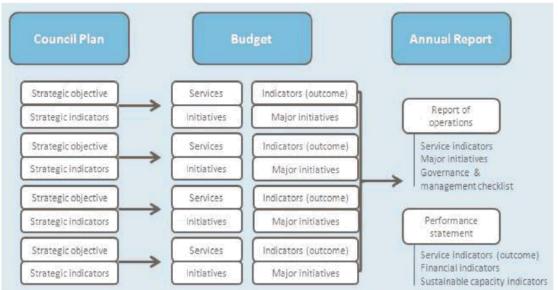


2020-2021 Annual Budget

# 3. Services, Initiatives and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the *Budget* for the 2020-21 year and how these will contribute to achieving the strategic objectives ('Themes') outlined in the *Council and Community Plan*.

It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the *Budget* and report against them in its *Annual Report* to support transparency and accountability. The relationship between these accountability requirements in the *Council and Community Plan*, the *Budget* and the *Annual Report* is shown below.



Source: Department of Environment, Land, Water and Planning (formerly Transport, Planning and Local Infrastructure)

#### 3.1 Theme 1: Liveable and well-designed

A well planned City that is a great place to live.

The strategic objectives of this long-term community goal are:

- Create prosperous, accessible and vibrant urban places
- Encourage development that benefits the community
- Proactively plan for and manage change within our urban places
- Invest sustainably in our infrastructure and community assets.

Our 2020-21 Commitments/Major Initiatives:

- We will invest a minimum of \$25m on infrastructure projects that maintain and enhance liveability through Council's Capital Works Program.
- We will continue to protect and celebrate Glen Eira's cultural heritage through a range of planning policies and controls.

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#### 3.2 Theme 2: Accessible and well-connected.

A City that is easy to move around, full of safe travel options and walkable neighbourhoods.

The strategic objectives of this long-term community goal are:

- Develop a holistic approach to transport and parking, which involves planning and accommodating for residents and visitors, the individual's journey and the City as a whole.
- Address the community's parking needs to minimise impacts on community wellbeing, and improve the connections and the vibrancy of the City.
- Reduce car congestion by encouraging greater local employment, health, education and shopping opportunities close to home and public transport networks.
- Enhance road user safety with particular focus around schools and activity centres.

#### Our 2020-21 Commitments/Major Initiatives:

- We will enable walking to become a safe and attractive form of transportation in the municipality by implementing our Walking and Accessibility Action Plan.
- We will enable cycling to become a safe and attractive form of transportation in the municipality by implementing our Cycling Action Plan.

#### 3.3 Theme 3: Safe, healthy and inclusive

A strong and safe community that brings people together and enhances health and wellbeing.

The strategic objectives of this long-term community goal are:

- Work in partnership to make our City a safe and inclusive place for all.
- Support access to a range of quality and valued services that meet the community's needs.
- Deliver programs and activities to promote a healthy and resilient community.

# Our 2020-21 Commitments/Major Initiatives:

- We will work with community, businesses and other stakeholders to develop and deploy a comprehensive COVID-19 Recovery Strategy.
- We will deliver programs and initiatives that support young people and give them a voice through the implementation of our Glen Eira Youth Strategy.



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#### 3.4 Theme 4: Clean and sustainable

An attractive and sustainable environment for future generations.

The strategic objectives of this long-term community goal are:

- Keep our City clean and attractive.
- Preserve and develop our open space to meet current and future needs.
- Increase environmental sustainability and prepare for the effects of climate change.

Our 2020-21 Commitments/Major Initiatives:

- We will reduce the amount of waste going to landfill by increasing our rate of food waste recycling across the municipality.
- We will enhance the protection of significant trees across the municipality through the development of a Classified Tree Register.

# 3.5 Theme 5: Informed and engaged

A well governed Council that is committed to transparency and engages residents in decision-making.

The strategic objectives of this long-term community goal are:

- Develop clear and open communication channels with the community.
- Achieve a reputation for organisational and service excellence.
- Invest in technology and process improvements that enhance the customer's experience of doing business with us and improve efficiency and transparency.

Our 2020-21 Commitments/Major Initiatives:

- We will ensure that Council's governance processes and frameworks remain consistent with contemporary practice and Local Government Act requirements.
- We will proactively involve the community in building a vision for the future of Glen Eira and in determining future Council priorities.



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# 3.6 Service Performance Outcome Indicators

As prescribed by section 127 of the *Local Government Act 1989*, Council is required to prepare a budget which includes prescribed indicators of service performance. These indicators are listed in the following table:

Service	Service Indicator Performance		Computation
1.Governance	Satisfaction	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community
2. Statutory planning	Decision making	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
3. Roads	Satisfaction	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
4. Libraries	Participation	Active library members. (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
5. Waste collection	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
6. Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
7. Animal Management	Health and safety	Animal management prosecutions. (Number of successful animal management prosecutions)	Number of successful animal management prosecutions



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

#### 3.7 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 132 of the *Act* and included in the *2019-20 Annual Report*. The Performance Statement will also include reporting on prescribed indicators of financial performance and sustainable capacity, which are not included in this *Budget*.

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.

# Reconciliation with Budgeted Operating Result

Council produces a reconciliation of the key functions and activities of Council against the budgeted operating result shown below. The financial results and definitions of what's included in the key functions/activities areas are shown in the following pages:



# 2020-2021 Annual Budget

	Ref	Annual	Forecast	Annual Budget	Variance
Function/Activity	Kei	Budget 2019-20	2019-20	2020-21	2019-20 Forecast to 2020-21 Budget
Function/Activity		\$'000	\$'000	\$'000	\$'000
Capital Grants			·	·	·
Income City Futures	3.7.1	2,736	3,313	5,924	2,610
Income	3.7.1	25	21		(21
Expenses		4,336	4,325	5,128	(803
Net Result		(4,311)	(4,304)	(5,128)	(825
Community Care	3.7.2				_
Income		7,077	6,938		
Expenses Net Result		7,635 (558)	7,229 (291)	7,694 (681)	(465 (390
Corporate Counsel	3.7.3	(000)	(201)	(001)	(550
Income		1	16	251	23
Expenses		2,370	2,201	2,941	(740
Net Result		(2,369)	(2,185)	(2,690)	(505
Cultural Services	3.7.4	00	40	00	4
Income Expenses		28 1,624	10 1,499		1: (188
Net Result		(1,596)	(1,489)		(170
Customer Service & Council Governance	3.7.5	(1,000)	(1,150)	(1,000)	1110
Income			4		(4
Expenses		9,102	8,732		(534
Net Result		(9,102)	(8,728)	(9,266)	(538
Environmental Strategy & Services	3.7.6	17,489	17,492	00.470	2,68
Income Expenses		17,468	18,104		
Net Result		(180)	(612)	(105)	50
Family and Community Wellbeing	3.7.7	(100)	(0.2)	(100)	
Income		5,846	5,141	6,014	87
Expenses		12,564	13,152		(528
Net Result		(6,718)	(8,011)	(7,666)	34
Financial Services	3.7.8	4,363	4,091	5,215	1,12
Income Expenses		11,437	11,628		
Net Result		(7,074)	(7,536)	(7,447)	81,000
Glen Eira Leisure (GEL)	3.7.9	(-1)	(-,/	1.1	
Income		13,572	10,411		
Expenses		12,992	11,836		1,69
Net Result	0.740	580	(1,424)	(2,691)	(1,267
Libraries & Learning Centres	3.7.10	1,038	1,058	993	(66
Expenses		4,195	3,708	3,247	46
Net Result		(3,157)	(2,650)	- 1	39
Media & Communications	3.7.11	(-1/	, , , , ,	1	
Expenses		1,208	1,161	1,262	
Net Result		(1,208)	(1,161)	(1,262)	(101
Open Space Contributions		9.000	7,497	6.600	(897
Income Park Services	3.7.12	9,000	7,457	6,600	(007
Income	011112	90	71	80	
Expenses		12,718	12,339		(596
Net Result		(12,628)	(12,267)	(12,855)	(588
Planning & Community Safety	3.7.13				
Income		14,247	13,082		
Expenses Net Result		14,075 173	16,198 (3,116)		1,79° (1,559
Proceeds, Depreciation/Amortisation & WDV		1/3	(3,110)	(4,070)	(1,000
Income		460	526	460	(66
Expenses		24,737	25,966		(1,343
Net Result		(24,277)	(25,441)	(26,849)	(1,408
Rates					
Income	0.744	96,289	96,260	99,300	3,04
Recreation	3.7.14	955	751	575	/470
Income Expenses		2,213	1,837	1,987	(176 (150
Net Result		(1,258)	(1,085)		(326
Residential Aged Care	3.7.15	(.,200)	(1,000)	(1,111)	,520
Income		13,796	11,626	12,174	54
Expenses		14,986	15,273		
Net Result		(1,190)	(3,646)	(3,111)	538
Roads, Drains & Building Maintenance	3.7.16	4.000	4.500	4.050	0.5
Income		1,283 16,125	1,500 16,598		
Expenses Net Result		(14,842)	(15,098)		(217
Surplus		18,310	8,026		

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#### Functional activities of Council

The functional activities of the City are categorised into the following areas:

#### 3.7.1 City Futures

City Futures delivers strategic planning, transport planning, urban design, local economic development and place making. It devises plans and strategies that support a 'whole of place' view that achieves integrated land use planning and sustainable transport outcomes. The team implements Council's Planning Scheme Review work plan, which includes the development and implementation of heritage reviews, structure plans and other planning scheme amendments and supports a range of transport projects and initiatives of the Integrated Transport Strategy. City Futures also fosters a dynamic and vibrant local economy through place making initiatives across our shopping strips and supports business development.

#### 3.7.2 Community Care

Provides home and community-based services for elderly residents and younger people who may require assistance to live as independently as possible. These services include personal care, home maintenance/modifications, individual social support/respite care, meal delivery and an adult day activity centre. The service also coordinates social and recreational programs for older residents which includes community transport, weekly excursions, exercise classes and support for senior citizens centres.

#### 3.7.3 Corporate Counsel

Ensure probity in the conduct of tendering, protect Council in legal relations with other entities, provide contract documentation, provide internal advice on contracts and other legal matters. Contribute to protection of Council by ensuring sound risk management policy and practices are in place, maintain risk register, ensure relevant insurance policies are in place, handle liability claims, provide internal risk management, insurance advice and election management.

#### 3.7.4 Cultural Services

Provides a comprehensive program of art and cultural activities including exhibitions, events, concerts and festivals to entertain, educate and culturally enrich residents.

# 3.7.5 Customer Service and Council Governance

Provides the facilities to allow Council to collectively govern the City of Glen Eira, and to provide facilities and services to allow Councillors to discharge their governance and constituency responsibilities. The function includes the following areas - mayor and councillors, service centre, councillor support, corporate policy and planning and people and culture.

#### 3.7.6 Environmental Strategy and Services

Looks after household waste, green waste and hard rubbish collections throughout the City and coordinates Council's environmental sustainability initiatives. Provides recycling services for paper, plastic, glass and cans. Also carries out street cleaning activities including rubbish bin emptying, street sweeping and weed control. The function includes the following areas - hard rubbish and green waste collection, bundled branch collection, street cleaning, refuse collection, litter bin collection, mixed recyclables collection and waste management education and enforcement.

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#### 3.7.7 Family and Community Wellbeing

Provides a diverse range of high quality family and children's services to meet the needs of families with children from birth to six years. Also developed an integrated three year Municipal Early Years Plan (MEYP), in partnership with the community, to improve all programs and services provided for children from birth to six years and ensure the health and wellbeing of children and their families. The function includes the following areas - maternal and child health, kindergartens central enrolment service, family day care, early learning services, occasional care, children's support services, youth services and immunisation and public health.

#### 3.7.8 Financial Services

Provides a range of strategic and operational financial services to business units and to Council as a whole. The directorate has the responsibility for the day to day management of Council's financial assets. The function includes the following areas - accounting services, information technology and systems, records, internal/external audit, rating and property, procurement and fleet management.

#### 3.7.9 Glen Eira Leisure (GEL)

The Glen Eira Sports and Aquatic Centre (GESAC) provides leisure, sport, recreation and health and well-being opportunities for the whole community. The centre offers a number of different activity areas and programs that focus on building and promoting health and wellness of the community. These include hydrotherapy, learn to swim, swim training, gentle exercise, basketball, netball, gym and fitness classes.

The Carnegie Swim Centre is Council's outdoor swimming facility which has four heated outdoor pools, kiosk, electric barbecues, learn-to-swim classes and a beach volleyball court.

The Caulfield Recreation Centre has a variety of activities and fitness programs to suit all types and ages, from toddlers to older adults.

#### 3.7.10 Libraries and Learning Centres

Enables residents to access reference material, information, books, DVDs, magazines, games, e-Books and e-Magazines at Caulfield, Elsternwick, Carnegie and Bentleigh. Also provides school holiday programs, book reading sessions and access to computers.

#### 3.7.11 Media and Communications

This business unit informs the community about Council's activities and services by developing publications, liaising with the media, co-coordinating events, promotions, advertising, marketing activities including publication of the Glen Eira News.

#### 3.7.12 Park Services

Promote, manage, maintain and improve the City's open recreational space such as sporting ovals, playgrounds, barbecues, garden beds, park lighting, public toilets, general lawn areas and irrigation systems. Also maintains all trees in streets, parks, reserves and nature strips. The function includes the following areas - parks and gardens maintenance and street tree maintenance.

#### 3.7.13 Planning and Community Safety

Services of strategic urban planning and regulatory control of urban planning, buildings and local laws. The function includes the following areas – urban planning, local laws, parking, school crossing safety, building control and animal control services.



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#### 3.7.14 Recreation

Strategic planning for the City's recreation activities, facilities and reserves; maintains and allocates sports grounds; manages and schedules Council's public halls, sports grounds and Moorleigh Community Village; co-ordinates capital works in the City's parks and reserves; and manages contracts for recreational facilities. The function includes sports administration and pavilions.

#### 3.7.15 Residential Aged Care Facilities

To provide low and high level care to eligible residents and older people with strong ties to the City. Eligibility is assessed by the Commonwealth Aged Care Assessment Service. Council's residential facilities are Warrawee, Spurway and Rosstown.

#### 3.7.16 Roads, Drains and Building Maintenance

Responsible for maintaining, developing and renewing the City's infrastructure including roads, footpaths, drains, kerbs, gutters and buildings. The function includes the following areas - building maintenance, properties and facilities management, project and asset management, street lighting, street furniture, engineering design and construction, traffic engineering, line marking, emergency services, road maintenance rehabilitation, footpath and drainage maintenance.



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# 4. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources.

This section includes the following financial statements prepared in accordance with the Local Government Act 1989 and the Local Government (Planning and Reporting) Regulations 2014.

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



Comprehensive Income Statemen	nt for the y	ears ended	30 June			
		Annual Budget	Forecast	Annual Budget	Variar 2019-20 For	
		2019-20	2019-20	2020-21	2020-21 B	ludget
		\$'000	\$'000	\$'000	\$'000	%
Income						
Rates Revenue*	4.1.1	95,829	95,792	98,206	2,414	2.5%
Supplementary Rates	4.1.1	850	953	1,194	241	25.3%
Waste and Recycling Charges	4.1.1	17,489	17,488	20,168	2,681	15.3%
Statutory Fees and Fines	4.1.2	10,265	9,674	6,252	(3,422)	(35.4%)
User Fees	4.1.3	26,488	20,760	18,956	(1,804)	(8.7%)
Interest Received	4.1.4	2,000	1,501	1,500	(1)	(0.1%)
Contributions - Monetary	4.1.5	9,000	7,497	6,600	(897)	(12.0%)
Grants - Operating	4.1.6	21,555	20,549	22,770	2,221	10.8%
Grants - Capital	4.1.6	2,802	3,376	5,990	2,614	77.4%
Other Income	4.1.7	1,557	1,694	1,729	35	2.1%
Total Income		187,834	179,283	183,366	4,083	2.1%
Expenses **						
Employee Costs	4.1.8	81,250	77,265	80,059	(2,794)	(3.6%)
Materials and Consumables	4.1.9	5,918	5,130	5,746	(616)	(12.0%)
Contractor Payments	4.1.10	36,474	38,626	40,069	(1,443)	(3.7%)
Maintenance	4.1.11	7,632	7,880	8,033	(153)	(1.9%)
Utilities	4.1.12	4,987	5,125	5,391	(266)	(5.2%)
Insurance		1,310	1,235	1,199	36	2.9%
Grants and Subsidies		1,304	1,438	1,670	(232)	(16.1%)
Other Expenses	4.1.13	5,933	7,630	6,328	1,302	17.1%
Borrowing Costs	4.1.14	439	439	330	109	24.8%
Finance Costs - Leases		-	177	176	1	0.8%
Depreciation	4.1.15	22,759	23,635	24,853	(1,218)	(5.2%)
Amortisation - Intangible Assets	4.1.15	260	593	738	(145)	(24.5%)
Amortisation - Right of Use Assets	4.1.15	-	782	761	21	2.7%
Net Loss on Sale/Disposal of Property, Infrastructure, Plant and Equipment	4.1.16	1,258	1,303	1,258	45	3.5%
Total Expenses		169,523	171,258	176,611	(5,353)	(3.1%)
Surplus for the year		18,310	8,026	6,756	(1,270)	(7.3%)

<sup>\*</sup>Assumes a rate increase of 2.0 per cent based on the average rates per assessment and allows for an additional 1,000 property assessments. The average Rates per assessment for 2020-21 is \$1,439

<sup>\*\*</sup>The 2020-21 Budget includes \$975k for additional Business and Community Support Programs relating to the COVID-19 pandemic.



## 2020-2021 Annual Budget

	Ref	Annual Budget 2019-20	Forecast 2019-20	Annual Budget 2020-21	Variance 2019-20 Forecast to 2020-21
					Budget
		\$'000	\$'000	\$'000	\$'000
ASSETS					
Current Assets					
Cash and Cash Equivalents		76,125	72,960	58,328	(14,633
Trade and Other Receivables		13,815	16,088	24,088	8,00
Prepayments		1,625	1,878	1,878	
Total Current Assets	4.2.1	91,565	90,926	84,294	(6,633
Non-Current Assets					
Investments in Associates		1,457	1,045	1,045	
Financial Assets		5	5	5	
Intangible Assets		563	1,845	1,845	
Right of Use Assets		-	3,648	2,887	(761
Property, Infrastructure, Plant & Equipment		2,577,169	2,219,026	2,228,871	9,84
Total Non-Current Assets	4.2.1	2,579,194	2,225,569	2,234,653	9,08
TOTAL ASSETS	-	2,670,759	2,316,495	2,318,946	2,45
LIABILITIES					
Current Liabilities					
Trade and Other Payables		13,925	18,431	18,431	
Trust Funds and Deposits		32,353	36,934	36,934	
Provisions		13,468	14,283	14,283	
Interest-Bearing Liabilities	4.2.3	3,685	3,669	3,788	(119
Lease Liabilities		-	636	581	5
Total Current Liabilities	4.2.2	63,431	73,953	74,017	(64
Non-Current Liabilities					
Provisions		1,360	1,350.28	1,350	
Interest-Bearing Liabilities	4.2.3	7,592	7,636	3,848	3,78
Lease Liabilities		-	3,138	2,557	58
Other Liabilities	4.2.4	2,820	2,590	2,590	
Total Non-Current Liabilities	4.2.2	11,772	14,714	10,345	4,36
TOTAL LIABILITIES	_	75,203	88,666	84,362	4,30
NET ASSETS	-	2,595,556	2,227,829	2,234,585	6,75
Represented by:					
EQUITY					
Accumulated Surplus		999,560	965,952	968,783	2,83
					2.00
Reserves		1,595,996	1,261,877	1,265,802	3,92



	Ref	Total	Accumulated Surplus	Reserves
		\$'000	\$'000	\$'000
2019-20 Forecast Actual				
Balance at beginning of the financial year		2,219,803	962,267	1,257,536
Impact of adoption of new accounting standa	ards	-	-	-
Adjusted opening balance		2,219,803	962,267	1,257,536
Comprehensive result		8,026	8,026	-
Movement in assets and liabilities		-	-	-
Movement in reserves		-	(4,341)	4,341
Balance at end of financial year		2,227,829	965,952	1,261,877
2020-21 Budget				
Balance at beginning of the financial year		2,227,829	965,952	1,261,877
Comprehensive result		6,756	6,756	-
Movement in assets and liabilities		-	-	-
Movement in reserves	4.3.1	-	(3,925)	3,925
Balance at end of financial year	4.3.2	2,234,585	968,783	1,265,802



	Ref	Annual Budget 2019-20	Forecast 2019-20	Annual Budget 2020-21	Variance 2019-20 Forecast to 2020-21 Budget
		Inflow/	Inflow/	Inflow/	Inflow/
		(Outflow)	(Outflow)	(Outflow)	(Outflow)
		\$'000	\$'000	\$'000	\$'000
Cash Flows from Operating Activities	4.4.1				
Rates Revenue		96,679	94,745	91,400	(3,345)
Waste and Recycling Charges		17,489	17,488	20,168	2,681
Statutory Fees and Fines		10,265	9,674	6,252	(3,422)
User Fees		26,488	20,760	18,956	(1,804)
Other Receipts		1,557	1,694	1,729	35
Interest Received		2,000	1,501	1,500	(1)
Contributions - Monetary		9,000	7,497	6,600	(897)
Grants - Operating		21,555	20,549	22,770	2,221
Grants - Capital		2,802	3,376	5,990	2,614
Employee Costs		(81,250)	(77,265)	(80,059)	(2,794)
Materials and Services		(57,625)	(59,433)	(62,108)	(2,674)
Other Payments		(5,933)	(7,630)	(6,328)	1,302
Net Cash provided by/(used in) Operating Activities		43,026	32,955	26,872	(6,083)
Cash Flows from Investing Activities	4.4.2				
Proceeds from Sale of Property, Plant and Equipment		460	526	460	(66)
Payments for Property, Infrastructure, Plant and Equipment		(46,056)	(42, 178)	(37,154)	5,024
Net Cash provided by/(used in) Investing Activities		(45,596)	(41,653)	(36,694)	4,958
Cash Flows from Financing Activities Proceeds from Borrowings	4.4.3	_			
Repayment of Borrowings		(3,571)	(3,553)	(3,669)	(115)
Finance Costs		(439)	(439)	(330)	109
Interest paid - lease liability		(100)	(177)	(176)	1
Repayment of lease liabilities		-	(657)	(636)	21
Net Cash provided by/(used in) Financing Activities		(4,010)	(4,826)	(4,810)	16
Net Increase/(Decrease) in Cash and Cash Equivalents		(6,580)	(13,524)	(14,633)	(1,109
, ,		82,705	86,484	72,960	(13,524)
Cash and Cash Equivalents at Beginning of Year		02,100	00,404	12,000	(10,024)



Capital Works Program	Ref	Annual Budget 2019-20	Forecast 2019-20	Annual Budget 2020-21
		\$'000	\$'000	\$'000
Carried forward projects from previous financial year	4.5.2	6,000	4,765	3,000
New Works				
Property				
Land		-	-	-
Buildings		8,961	9,666	14,399
Total Property	4.5.3	8,961	9,666	14,399
Plant and Equipment				
Plant, Machinery and Equipment		2,492	2,492	2,128
Computers and Telecommunications		2,036	2,036	1,512
Library Books and Materials		910	910	699
Other Plant and Equipment	454	1,235	1,284	655
Total Plant and Equipment	4.5.4	6,674	6,723	4,992
Infrastructure				
Roads		7,066	6,758	4,149
Footpaths Drainage		2,385 3,400	2,385 3,400	2,225 3,898
Open Space and Recreation		8,388	8,299	1,772
Car Parks		850	850	4
Streetscape Works		2,332	2,332	2,678
Total Infrastructure	4.5.5	24,421	24,024	14,763
Total New Works		40,056	40,413	34,154
Carried forward projects to the next financial year (estimated		_	(3,000)	
Total Capital Works Expenditure (including carry forward		46,056	42,178	37,154
Bourseauted has	450			
Represented by:	4.5.6	49 420	15 405	40 E70
Asset Renewal Expenditure		18,129	15,495	13,579
Asset Upgrade Expenditure		16,116	14,872	13,251
Asset Expansion Expenditure		1,936	1,936	2,845
Asset New Expenditure		9,875	9,875	7,480
Total Capital Works Expenditure	:	46,056	42,178	37,154
Funding Sources Represented By:	4.5.7			
Grants		2,802	3,376	5,990
Council Cash		43,254	38,802	31,164
Borrowings		-	-	-
Borrowings				



#### 2020-2021 Annual Budget

Statement of Human Resources			
Staff Expenditure	2019-20 Budget	2019-20 Forecast	2020-21 Budget
	\$'000	\$'000	\$'000
Employee Costs - Operating Employee Costs - Capital	83,725 (2,476)	80,098 (2,833)	83,073 (3,014)
Total Staff Expenditure	81,250	77,265	80,059
Staff Numbers	2019-20 Budget FTE	2019-20 Forecast FTE	2020-21 Budget FTE
Employees (Full-time Equivalent)	860.19	856.35	873.86

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

Description	Budget 2020-21	Permanent		Casual
		Full Time	Part Time	
	\$'000	\$'000	\$'000	\$'000
City Management	4,008	3,247	761	-
Corporate Services	10,406	8,841	1,566	930
Community Wellbeing	34,374	11,699	22,674	6,804
Environment and Infrastructure	15,590	15,171	418	31
Planning and Place	10,909	9,207	1,703	547
Total Permanent Staff expenditure	75,287	48,165	27,122	8,313
Casuals, temporary and other expenditure	7,786			
Capitalised labour costs	(3,014)			
Total Staff Expenditure	80,059			

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

Description	Budget 2020-21	Permanent		Casual
	FTE	Full Time FTE	Part Time FTE	FTE
City Management	30.93	24.00	6.93	-
Corporate Services	97.05	79.00	18.05	10.68
Community Wellbeing	375.46	125.35	249.61	87.75
Environment and Infrastructure	136.58	132.00	4.58	0.44
Planning and Place	103.73	85.00	18.73	6.89
Total Permanent Staff expenditure	743.75	445.35	297.90	105.76
Casuals, temporary and other expenditure	100.11			
Capitalised labour costs	30.00			
Total Staff	873.86			



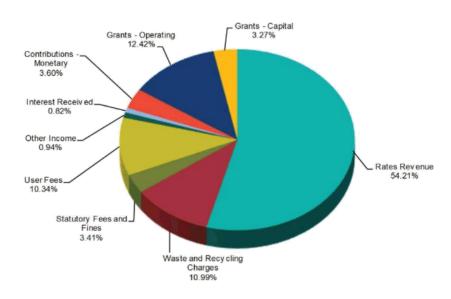
2020-2021 Annual Budget

### Notes to the Financial Statements

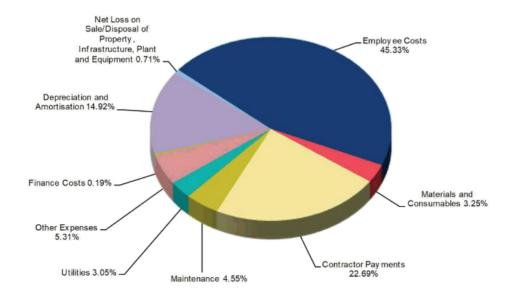
#### 4.1 Comprehensive Income Statement

The graphs below show the allocation of income and expenditure for the 2020-21 annual budget:

# Operating Revenue - 2020-21



# Operating Expenditure - 2020-21



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#### 4.1.1 Rates Revenue

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

In developing the Strategic Resource Plan (refer to Council and Community Plan), rates and charges were identified as an important source of revenue, accounting for 50 per cent of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2020-21 the FGRS cap has been set at 2.0 per cent. The cap applies to general rates and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 2.0 per cent in line with the rate cap.

This will raise total rates and charges for 2020-21 to \$119,567,813.

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

2019-20 Forecast Actual	2020-21 Budget	Change	
(\$)	<b>(\$)</b>	(\$)	%
95,159,866	97,953,102	2,793,236	2.9%
279,100	252,474	(26,626)	(9.5%)
17,488,692	20,168,237	2,679,545	15.3%
953,000	1,194,000	241,000	25.3%
351,000		(351,000)	(100.0%)
114,231,658	119,567,813	5,336,155	4.67%
	Actual (\$) 95,159,866 279,100 17,488,692 953,000 351,000	Actual (\$) (\$)  95,159,866 97,953,102  279,100 252,474  17,488,692 20,168,237  953,000 1,194,000  351,000 -	Actual (\$) (\$) (\$) (\$)  95,159,866 97,953,102 2,793,236  279,100 252,474 (26,626)  17,488,692 20,168,237 2,679,545  953,000 1,194,000 241,000  351,000 - (351,000)

<sup>\*</sup>These items are subject to the rate cap established under the FGRS

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

Type or class of land	2019-20	2020-21	Change
Type of class of failu	cents/\$NAV*	cents/\$NAV*	%
General Rate	2.9269	2.7673	(5.5%)
Cultural & Recreation with Liquor	1.7561	1.6604	(5.4%)
Cultural & Recreation without Liquor	1.4635	1.3837	(5.5%)
Cultural & Recreation MRC	2.2244	2.1031	(5.5%)
Yarra Yarra Golf Club	-	1.3837	n/a



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

Type or class of land	2019-20 Forecast Actual	2020-21 Budget	Chan	ge
	(\$)	(\$)	(\$)	%
General Rate	95,159,866	97,953,102	2,793,236	2.9%
Cultural & Recreation with Liquor	23,567	24,050	483	2.0%
Cultural & Recreation without Liquor	31,980	34,729	2,749	8.6%
Cultural & Recreation MRC	135,964	131,445	(4,519)	(3.3%)
Yarra Yarra Golf Club	87,589	62,250	(25,339)	(28.9%)
Total amount to be raised by general rates	95,438,966	98,205,576	2,766,610	2.90%

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

Type or class of land	2019-20	2020-21	Cha	ange
Type of class of failu	Number	Number		%
General Rate	67,081	68,056	975	1.45%
Cultural & Recreation with Liquor	6	6	-	0.00%
Cultural & Recreation without Liquor	18	18	-	0.00%
Cultural & Recreation MRC	1	1	-	0.00%
Yarra Yarra Golf Club	1	1	-	0.00%
Total number of assessments	67,107	68,082	975	1.45%

- 4.1.1(e) The basis of valuation to be used is the Net Annual Value.
- 4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2019-20	2020-21	Change	
Type of class of latiu	\$'000	\$1000	\$'000	%
General Rate	3,251,217,800	3,539,653,875	288,436,075	8.87%
Cultural & Recreation with Liquor	1,342,000	1,448,500	106,500	7.94%
Cultural & Recreation without Liquor	2,185,250	2,510,000	324,750	14.86%
Cultural & Recreation MRC*	6,112,300	6,249,850	137,550	2.25%
Yarra Yarra Golf Club	4,736,500	4,499,000	(237,500)	(5.0%)
Total value of land	3,265,593,850	3,554,361,225	288,767,375	8.84%

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

	Type of Charge	Per Rateable Property 2019-20	Per Rateable Property 2020-21	Change	
		\$	\$	\$	
N	Municipal	-		-	0.00%



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

	2019-20	2020-21	Change	
Type of Charge	\$	\$	\$	%
Municipal	-		-	0.00%

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

Type of Charge	Per Rateable Property 2019-20	Per Rateable Property 2020-21	Change	
	\$	<u> </u>	\$	%
240 Litre Bin	441	515	74	16.78%
120 Litre Bin	220	255	35	15.91%
Flats Sharing 240 litre bin	220	255	35	15.91%
Family 240 litre bin	292	340	48	16.44%
Litter Management Charge	60	64	4	6.67%
240 Litre Medical	220	255	35	15.91%
Additional Recycling	38	44	6	15.79%
Additional Green Waste	38	39	1	2.63%

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

Type of Charge	2019-20	2020-21	Change	
Type of Charge	\$	\$	\$	%
240 Litre Bin	7,297,668	8,394,455	1,096,787	15.0%
120 Litre Bin	9,153,980	10,570,577	1,416,597	15.5%
Flats Sharing 240 litre bin	481,800	552,075	70,275	14.6%
Family 240 litre bin	120,012	138,380	18,368	15.3%
Litter Management Charge	352,860	418,688	65,828	18.7%
240 Litre Medical	6,600	7,650	1,050	15.9%
Additional Recycling	58,900	67,848	8,948	15.2%
Additional Green Waste	16,872	18,564	1,692	10.0%
Total	17,488,692	20,168,237	2,679,545	15.32%

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

	2019-20	2020-21	Change
	(\$)	(\$)	(\$) %
General Rates	95,438,966	98,205,576	2,766,610 2.909
Service Charges	17,488,692	20,168,237	2,679,545 15.329
Total Rates and charges	112,927,658	118,373,813	5,446,155 4.829



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#### 4.1.1(I) Fair Go Rates System Compliance

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

	2019-20 Forecast Actual	2020-21 Budget
Total Rates	92,838,893	96,032,453
Number of rateable properties	67,081	68,056
Base Average Rates	1,384	1,411
Maximum Rate Increase (set by the State Government)	2.50%	2.00%
Capped Average Rate	1,419	1,439
Maximum General Rates and Municipal Charges Revenue	95,159,866	97,953,102
Budgeted General Rates and Municipal Charges Revenue	95,159,866	97,953,102
Budgeted Supplementary Rates	953,000	1,194,000
Budgeted Total Rates and Municipal Charges Revenue	96,112,866	99,147,102
Budgeted General Rates and Municipal Charges Revenue	96,112,866	99,147,102

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

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

- The making of supplementary valuations (2020-21 estimated \$1.19m and 2019-20 \$953k)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

#### \*Note:

The rates associated with the Melbourne Racing Club (MRC) involve three parcels of land.

- The private property along Kambrook and Booran Roads is rated at the General Rate, the same as the vast majority of property in the municipality.
- 2. The Crown Land comprising the Racecourse Reserve, under the control of the MRC, is rated under the *Cultural and Recreational Land Act* (as are tennis clubs, bowls clubs, golf clubs etc.).
- The free hold land to the north of Station Street known as 'Caulfield Village' will continue to change significantly over the course of the next 10-15 years.
  - a. Precinct 3 of Caulfield Village is still currently rated under the Cultural and Recreational Lands Act owing to its use in association with racing. Precinct 2 changed to General rate in 2018-19.
  - b. As Stages of this land move into construction, they will cease to be rated under the Cultural and Recreational Lands Act and will be rated under the General Rate. This is likely to take the form of a series of Supplementary Rate assessments. At the same time, back rates will be applied in accordance with Cultural and Recreational Lands Act 1963 section 4(5), which will also be for increased amounts.



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c. This process will continue as each Stage moves into development until eventually the whole area is rateable under the General Rate and has been subject to back rates. The timing of these changes will be driven by construction which is not within Council's control. It is likely that these changes will occur over successive Council budgets and during the course of particular financial years.

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

#### 4.1.2 Statutory Fees and Fines (\$3.42m decrease)

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, health act registrations and parking fines.

The decrease is mainly due to an anticipated reduction in parking infringements activity in both 2019-20 and 2020-21 due to the COVID-19 environment.

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

#### 4.1.3 User Fees (\$1.8m decrease)

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

Decreases includes loss of user fee income from Glen Eira Leisure, facilities hire and recreation fees during the closures of services impacted by COVID-19.

A detailed listing of user fees are disclosed as part of the user charges and other fees schedule in Appendix D 'Schedule of User Charges and Other Fees' and Appendix E 'Schedule of GEL User Charges and Other Fees'.

#### 4.1.4 Interest Received (\$1k decrease)

Assumes similar average cash holdings across 2020-21 compared with 2019-20 and 2.0 per cent return on funds.

#### 4.1.5 Contributions (\$897k decrease)

Council receives open space levies pursuant to clause 52.01 of the Glen Eira Planning Scheme. Council has achieved the new uniform levy rate of 5.7 per cent (Amendment C120).

These contributions are levied on multi-unit property developments in order to fund open space and are volatile and depend on decisions made by developers, not Council. Open space contributions are expected to decrease in 2020-21 to a total of \$6.6m due to lower development activity.

#### 4.1.6 Grants (\$4.84m increase)

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

The level of operating grants increase is explained by:

 Early payment of the 2019-20 Victorian Grants Commission allocation (50 per cent) during 2018-19. This is a timing variance and has decreased the 2019-20 forecast by \$1.97m and increased the 2020-21 budget by \$1.98m.

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

Operating Grants				
Grant Funding Types and Source (Operating)	Forecast	Annual	Variance 2019-20 F	orecast to
	2019-20	Budget	2020-21 Bud	get
		2020-21		
	\$'000	\$'000	\$'000	%
Recurrent - Commonwealth Government				
Aged Care	7,955	8,470	515	6%
Early Learning Centres	1,567	1,276	(291)	(19%)
Family Day Care	544	550	6	1%
Recurrent - State Government				
Delivered Meals	206	202	(4)	(2%)
Diversity & Inclusion	73	84	11	15%
Healthy Ageing	96	93	(3)	(3%)
Home Care	3,652	4,008	356	10%
Home Maintenance	251	243	(8)	(3%)
Immunisation	115	116	1	1%
In-home Assessment	893	884	(9)	(1%)
Libraries & Learning Centres	904	873	(31)	(3%)
Maternal and Child Health	1,125	1,160	35	3%
Public Health and Safety	16	9	(7)	(44%)
Social Support	709	397	(312)	(44%)
Supervision of School Crossings	451	450	(1)	(0%)
Victorian Grants Commission	1,943	3,921	1,978	102%
Youth Services	50	35	(15)	(30%)
Total Recurrent Grants	20,549	22,770	2,221	11%

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

Council has secured grant funding for several 2020-21 capital projects and will continue to advocate for grant funding on a project by project basis. Ongoing Roads to Recovery funding will be \$424k.

Movements in non-recurrent grant funding are summarised below:

Capital Grants				
Grant Funding Types and Source (Non-Recurrent)	Forecast 2019-20	Annual Budget 2020-21	Variance 2019-20 F 2020-21 Bud	
	\$'000	\$'000	\$'000	%
Non-Recurrent - State Government				
Community Infrastructure	508	-	(508)	(100%)
Koornang Park Pavilion	-	1,000	1,000	100%
Library Books	63	67	4	6%
Lord Reserve Pavilion	-	900	900	100%
Murrumbeena Park Community Hub	201	600	399	199%
Recreational Services	1,181	-	(1,181)	(100%)
Roads to Recovery	423	424	1	0%
Non-Recurrent - Federal Government				
Murrumbeena Park Community Hub	1,000	3,000	2,000	100%
Total Non-Recurrent Grants	3,376	5,990	2,614	77%



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#### 4.1.7 Other Income (\$35k increase)

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

#### **Expenditure**

#### 4.1.8 Employee Costs (\$2.79m increase)

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

The movement in employee costs is represented by:

- Increase for Council's Enterprise Agreement (EA) \$2.04m.
- New positions to support growth in Council Services \$1.57m, partially offset by increased income and diversion from consultancy spend.
- Award increases and increases in hours and allowances \$1.26m.
- Further decrease of \$2m attributable to the closure of services due to COVID-19.

Council has budgeted for a staffing level of 873.86 EFT for 2020-21.

#### 4.1.9 Materials and Consumables (616k increase)

Materials include: minor furniture and equipment, printing and stationery and other consumables.

#### 4.1.10 Contractors (\$1.44m increase)

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

- Waste Management contract costs, overall increase of \$1.83m. These are in line with contractual arrangements and CPI increases. These cost increases are recovered from waste management fee income.
- Elections costs of \$750k.

Offsetting this are reductions in:

- Contractor spend to fund new EFT positions and create overall cost savings \$542k.
- Increased use of contractors for Residential Aged care during 2019-20 \$306k, and
- Community Visioning one off expenditure in 2019-20 \$200k.

#### 4.1.11 Maintenance (\$153k increase)

Maintenance costs include building security, plumbing, electrical works, cleaning and parks grounds maintenance.

#### 4.1.12 Utilities (\$266k increase)

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

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#### 4.1.13 Other expenses (\$1.3m decrease)

The reduction in other expenses is attributable to the decrease in the provision for doubtful debts (predominantly parking infringement debtors). This reduction is offset by the decrease in parking revenue.

#### 4.1.14 Borrowing costs (\$109k decrease)

Borrowing costs relate to the interest component of Council's borrowing costs for GESAC. Borrowing repayments of principal and interest costs of \$4m will be made during the 2020-21 financial year. The decrease in borrowing costs reflects Council paying off this loan according to schedule.

#### 4.1.15 Depreciation and Amortisation - non-cash item (\$1.34m increase)

Depreciation and amortisation are accounting measures which allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. This increase is due to the capitalisation of the 2019-20 Capital Works projects.

# 4.1.16 Net Loss on Sale/Disposal of Property, Infrastructure, Plant and Equipment (\$45k decrease)

The net loss on disposal of assets has decreased in 2020-21. These amounts are difficult to predict when the budget is set. Items include disposal of: buildings, road surfaces, pavements, kerb and channels, footpaths, drains, right of ways and local area traffic management.



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#### 4.2 Balance Sheet

The Budgeted Balance Sheet shows the expected financial position at the end of the reporting year. This section of the *Budget* analyses the movements in assets (what is owned), liabilities (what is owed) and equity between the 2020-21 budget year and 2019-20 annual forecast. The 'bottom line' of this Statement is net assets which is the net worth of Council.

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

#### **Balance Sheet Key Assumptions**

In preparing the Budgeted Balance Sheet for the year ended 30 June 2021 it was necessary to make a number of assumptions about assets, liabilities and equity balances. The key assumptions are as follows:

- 93% of rates and charges raised will be collected in the 2020-21 year.
- Trade creditors to be based on total capital and operating expenditure less written down value of assets sold, depreciation and amortisation and employee costs. Payment cycle is 30 days.
- Other debtors and creditors to remain consistent with 2019-20 levels.
- Proceeds from the sale of property, infrastructure, plant and equipment will be received in full in the 2020-21 year.
- Employee entitlements to be increased in line with the EA.
- Principal repayments are estimated to be \$3.67m and interest payments \$330k.
- Lease liability and right of use assets calculation based on terms of existing leases.
- Total capital expenditure to be \$35.74m (including estimated carry overs of \$3m from the 2019-20 financial year).
- Defined Benefit Superannuation Scheme (for pre-1993 employees) continues to meet prudential requirements.

#### 4.2.1 Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits. These balances are projected to decrease by \$5.22m mainly to fund the capital works program during the year.

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

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The increase in this balance is attributable to the net result of the capital works program (\$37.15m of new assets), depreciation of assets (\$25.59m) and the disposal of property, plant and equipment (\$1.72m).



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#### 4.2.2 Liabilities

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

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

Interest-bearing loans and borrowings are borrowings of Council. Council is budgeting to repay loan principal payments of \$3.67m over the 2020-21 year.

Liquidity Ratio (Working Capital)							
	Annual Budget	Forecast	Annual Budget	Variance 2019-20			
	2019-20	2019-20	2020-21	Forecast to 2020-21 Budget			
	\$'000	\$'000	\$'000	\$'000			
Current Assets							
Cash and Cash Equivalents	76,125	72,960	58,328	(14,633)			
Trade and Other Receivables	13,815	16,088	24,088	8,000			
Prepayments	1,625	1,878	1,878	-			
Total Current Assets	91,565	90,926	84,294	(6,633)			
Current Liabilities							
Trade and Other Payables	13,925	18,431	18,431	-			
Trust Funds and Deposits	32,353	36,934	36,934	-			
Provisions	13,468	14,283	14,283	-			
Lease Liabilities	0	636	581	55			
Interest-Bearing Liabilities	3,685	3,669	3,788	(119)			
Total Current Liabilities	63,431	73,953	74,017	(64)			
Working Capital	28,134	16,974	10,277	(6,697)			
Working Capital Ratio	144.35%	122.95%	113.88%	(9.07%)			

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

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

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



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#### 4.2.3 Borrowings

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

Borrowings				
Year	New Borrowings	Repayment of Borrowings	Interest Paid for Borrowings	Balance 30 June
	\$'000	\$'000	\$'000	\$'000
2019-20 Forecast	-	3,553	439	11,304
2013-2010100031		-,		

#### 4.2.4 Other Liabilities

Other liabilities represents the provision for environmental rehabilitation works for Council's share of the Regional Landfill Clayton South Joint Venture (21.1 per cent). These costs are the estimated costs associated with remediation of the site over a period of 28 years. Remediation is expected to be completed by 2045. Council's Strategic Resource Plan provides for post closure rehabilitation costs from 2021-22 of \$211k onwards.

#### 4.3 Statement of changes in Equity

#### 4.3.1 Reserves

A total of \$6.6m is budgeted to be transferred to the Open Space Reserve during the 2020-21 financial year which may be used to fund eligible open space capital works projects.

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

Council approved its *Open Space Strategy* on 8 April 2014 following widespread community consultation. Pursuant to Clause 52.01 of the *Glen Eira Planning Scheme* a person who proposes to subdivide land into 3 or more lots must make a contribution to Council for public open space.

Council has achieved the uniform levy rate of 5.7 per cent (Amendment C120).

#### **4.3.2 Equity**

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

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



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#### 4.4 Statement of Cash Flows

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

The information in the Budgeted Statement of Cash Flows assists in the assessment of the ability of Council to generate cash flows, meet financial commitments as they fall due, including the servicing of borrowings, fund changes in the scope or nature of activities and obtain external finance. The Budgeted Statement of Cash Flows analyses the expected cash flows for the 2020-21 financial year.

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

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

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

Operating activities refer to the cash generated or used in the normal service delivery functions of Council. The decrease in inflows from operating activities is mainly due to increased outflows for employee costs \$2.79m, materials and services \$2.67m and decreased inflows of statutory fees and fines \$3.42m, rate revenue \$3.35m and user fees \$1.8m.

Partly offsetting these are increases in cash inflows from operating activities which are mainly due to operating grants \$4.84m, waste and recycling charges \$2.68m and reductions in other payments of \$1.3m

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

Reconciliation of operating result and net cash from operating activities 30 June						
	Annual Budget 2019-20	Annual Budget 2020-21				
	\$'000	2019-20 \$'000	\$'000			
Surplus	18,310	8,026	6,756			
Movement in rates debtors	-	(2,000)	(8,000)			
Debt Servicing Costs	439	616	506			
Loss on Disposal of Property, Infrastructure, Plant and Equipment	1,258	1,303	1,258			
Depreciation and Amortisation	23,019	25,010	26,352			
Cash Flows Available from Operating Activities	43,026	32,955	26,872			



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

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

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

The decrease in payments for investing activities of \$4.96m represents a decrease in capital works program expenditure for the 2020-21 budget year.

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

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

Financing activities refer to cash generated or used in the financing of Council functions. The outflow in financing activities represents payments to reduce loans and lease liabilities of \$4.31m and interest payments for loans and leases of \$506k.

#### 4.4.4 Cash and Cash Equivalents

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

The Budgeted Statement of Cash Flows shows a decrease in the overall cash position as compared to the 2020-21 annual forecast.

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

The reduction in working capital held in the Balance Sheet from the 2019-20 forecast reflects the reduced income received from services temporarily closed due to COVID-19 and this is also reflected in the movements within the Statement of Cash Flows. The payments for investing activities reflect Council's commitment to ensuring capital projects are a major priority.

Overall, total cash and investments are forecast to decrease from \$72.96m to \$58.33m as at 30 June 2021.

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations as shown in the following table. Unrestricted cash and investments for the period ending June 2021 are estimated to be \$21.39m.



2020-2021 Annual Budget

Restricted and Unrestricted Cash and I	nvestments			
	Annual Budget 2019-20 Inflow/(Outflow) \$'000	Forecast 2019-20 Inflow/(Outflow) \$'000	Annual Budget 2020-21 Inflow/(Outflow) \$'000	Variance 2019-20 Forecast to 2020-21 Inflow/(Outflow) \$'000
Total Cash and Investments	76,125	72,960	58,328	(14,633)
Restricted Cash and Investments				
Trust Funds and Deposits	(32,353)	(36,934)	(36,934)	-
Unrestricted Cash and Investments	43,772	36,026	21,394	(14,633)
Discretionary Reserves (Open Space)	-	(22,925)	(26,850)	(3,925)
Unrestricted Cash adjusted for Discretionary Reserves	43,772	13,101	(5,456)	(18,558)

Included in trust funds and deposits are:

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

#### Unrestricted cash and investments

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



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#### 4.5 Capital Works Program

The Budgeted Statement of Capital Works sets out all the expected capital expenditure in relation to non-current assets for the year. It also shows the amount of capital works expenditure which is expected to be expanding, renewing or upgrading Council's asset base. This is important because each of these categories has a different impact on Council's future costs. The total expenditure on capital works projects for the 2020-21 financial year is \$37.15m (including carry overs of \$3m). The following tables show the total capital works from various views.

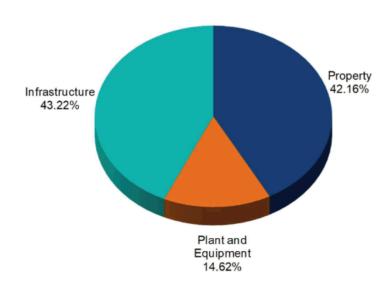
#### 4.5.1 Summary

	Forecast 2019-20	Budget 2020-21	Chang	je
New Works	\$'000	\$'000	\$'000	%
Property	9,666	14,399	(4,733)	(49.0%)
Plant and Equipment	6,723	4,992	1,730	25.7%
Infrastructure	24,024	14,763	9,262	38.6%
Total	40,413	34,154	6,259	15.5%

#### 4.5.2 Carried Forward Works (\$3m)

At the end of each financial year there are projects which are either incomplete or not commenced due to factors including planning issues, weather delays and extended consultation. For the 2019-20 year it is forecast that \$3m of capital works will be incomplete and be carried forward into the 2020-21 year.

# Proportion of 2020-21 Capital Works Budget by Category





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#### 4.5.3 Property (\$14.4m)

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

#### 4.5.4 Plant and Equipment (\$4.99m)

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

#### 4.5.5 Infrastructure (\$14.76m)

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

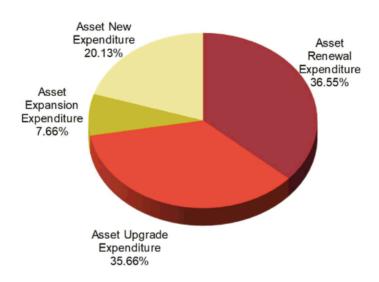
Refer to Appendix B and C for detailed listings of 2020-21 Capital Works projects.

	Project Cost		Asset expen	diture types		Summary o Sour	_
		New	Renewal	Upgrade	Expansion	Grants	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	14,399	5,211	1,621	6,816	750	5,500	8,899
Plant and Equipment	4,992	808	3,551	-	634	67	4,926
Infrastructure	14,763	1,461	6,906	4,935	1,461	424	14,339
Total New Works	34,154	7,480	12,079	11,751	2,845	5,990	28,164
Carried forward capital works from 2019-20	3,000		1,500	1,500		-	3,000
Total Capital Works Expenditure	37,154	7,480	13,579	13,251	2,845	5,990	31,164



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# 2020-21 Capital Works - by Type



# 4.5.6 Asset Renewal (\$13.57m), Upgrade (\$13.25m), Expansion (\$2.85m) and New (\$7.48m)

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

#### 4.5.7 Funding Sources

#### Grants - Non-Recurrent (\$5.99m)

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

Below are the project related Grants factored into the 2020-21 Budget:



#### 2020-2021 Annual Budget

Capital Grants for 2020-21 include the following:	\$'000
Roads to Recovery	424
Library Books	67
Murrumbeena Park Community Hub	3,600
Koornang Park	1,000
Lord Reserve Pavilion	900
Total Capital Grants	5,990

Council will continue to advocate for grant funding on a project by project basis. Grant funding is currently being sought for Mackie Road Reserve Pavilion, Koornang Park Multipurpose training facility and Lord Reserve Oval 3 Reconstruction – these projects will go ahead in 2020-21 if the funding applications are successful.

#### Council Cash (\$31.16m)

Council generates cash from its operating activities, which is used as a funding source for the Capital Works Program. It is forecast that \$31.16m will be generated in Council cash to fund the 2020-21 Capital Works program.

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



2020-2021 Annual Budget

# **Overview to Appendices**

The following appendices include voluntary and statutory disclosures of information which provide support for the analysis contained in this report. Statutory disclosures are in accordance with the *Local Government Act 1989* and Local Government Model Financial Report.

This information has not been included in the main body of the *Budget* in the interests of clarity and conciseness. Council has decided that whilst the budget needs to focus on the important elements of the *Budget* and provide appropriate analysis, the detail upon which the *Annual 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
Α	Budget Processes
В	Capital Works Program (as required by the Local Government Regulations)
С	New Capital Works Program
D	Schedule of User Charges and Other Fees
E	Schedule of GEL User Charges and Other Fees



2020-2021 Annual Budget

#### Appendix A - Budget Processes

This section lists the budget processes to be undertaken in order to adopt the *Budget* in accordance with the *Local Government Act 1989* (the *Act*) and Local Government (Planning and Reporting) Regulations 2014 (the Regulations).

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

The 2020-21 *Budget*, which is included in this report, is for the year 1 July 2020 to 30 June 2021 and is prepared in accordance with the *Act* and Regulations. The *Budget* includes financial statements being a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works.

These Statements have been prepared for the year ending 30 June 2021 in accordance with the *Act* and Regulations and consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards and the Local Government Model Accounts. The *Budget* also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the *Budget*.

A proposed *Budget* is prepared in accordance with the *Act* and submitted to Council for approval in principle. Council is then required to give public notice that it intends to adopt the *Budget*. It must give 28 days' notice of its intention to adopt the proposed budget and make the *Budget* available for inspection at its offices and on its web site. A person has a right to make a submission on any proposal contained in the *Budget* and any submission must be considered before adoption of the *Budget* by Council.

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

If a Council wishes to seek a rate increase above the maximum allowable it must submit a rate variation submission to the Essential Services Commission (ESC). Glen Eira City Council has determined not to submit an application for a variation in 2020-21.



#### 2020-2021 Annual Budget

The final step is for Council to adopt the *Budget* after receiving and considering any submissions from interested parties. The *Budget* is required to be adopted by 30 June and a copy submitted to the Minister within 28 days after adoption. The key dates for the budget process are summarised below:

Budget Process	Timing
Minister of Local Government announces maximum rate increase	Dec
Council to advise ESC if it intends to make a rate variation submission	Jan/Feb
3. Council submits formal rate variation submission to ESC	Mar
4. Proposed budget(s) submitted to Council for approval	Apr/May
5. ESC advises whether rate variation submission is successful	May
6. Public notice advising intention to adopt budget	May
7. Budget available for public inspection and comment	May
8. Public submission process undertaken	May/Jun
9. Submissions period closes (28 days)	Jun
10. Submissions considered by Council	Jun
11. Budget and submissions presented to Council for adoption	Jun
12. Copy of adopted budget submitted to the Minister*	Jun

<sup>\*</sup>For 2020-21, the State Government has extended the deadline for the Budget to be adopted to 31 August 2020.

The table in the following pages repre	: 2020-2021 Capital Works Pro psents a listing of the capital works projects that will be undertaken for the 2020-21 year. The disclosure is required by the Regulations.		grouped	in relation to non	n-cum	rent asset classes an	d set out asset e	xpenditı.	ire typ	e (i.e. renewal,	Project Managen Office	ment	PROJECTS AT GLEN EIRA
						Asset Expend	diture Types	•			Funding	y Sou	rces
Project Name	Location	-21 Budget location	R	enewal \$		Upgrade \$	Expansi \$	ion		New \$	Grants \$	Co	uncil Cast \$
PROPERTY													
Buildings													
Lord Reserve - Pavilion Development	Lord Reserve, Carnegie	\$ 2,625,000	\$		\$	2,625,000	\$	-	\$		\$ 900,000	\$	1,725,00
Murrumbeena Park Community Hub Development	Murrumbeena Park, Kangaroo Road, Murrumbeena	\$ 4,752,437	\$	-	\$	-	\$	•	\$	4,752,437	\$ 3,600,000	\$	1,152,43
Koornang Park - Pavilion redevelopment	Koornang Park - Munro Avenue, Carnegie (The total cost of this project is \$1.1m over two years, however all of the funding will be received during 2020-21)	\$ 750,000	\$	-	\$	-	\$ 75	0,000	\$	•	\$ 1,000,000	-\$	250,000
Bentleigh Library Improvement & Integration [Bentleigh Structure Plan]	Bentleigh Library - Robert Street, Bentleigh	\$ 2,625,000	\$	-	\$	2,625,000	\$	-	\$	-	\$ -	\$	2,625,00
Carnegie Swim Centre Redevelopment	Koornang Park, Moira Avenue, Carnegie	\$ 2,378,564	\$	1,189,282	\$	1,189,282	\$	-	\$	-	\$ -	\$	2,378,56
Retail Premises Fit out (Bentleigh & McKinnon - LXRA)	Bentleigh Station and McKinnon Station	\$ 75,000	\$	-	\$	-	\$	-	\$	75,000	\$ -	\$	75,000
GESAC - Group Fitness Studio Reconfiguration	GESAC - 200 East Boundary Road, Bentleigh East	\$ 82,500	\$	41,250	\$	41,250	\$	-	\$	-	\$ -	\$	82,500
Sustainability initiatives - Energy Efficiency Projects	Bailey Reserve Pavilion, Moorleigh Reserve Pavilion, Oak Tree House and various council buildings.	\$ 131,250	\$	-	\$	-	\$	-	\$	131,250	\$ -	\$	131,250
Sustainability initiatives - Solar Projects	Pavilions: Victory Park Pavilion, Bailey Reserve Pavilion and Moorleigh Reserve Pavilion. Kindergartens/ELC: Bentleigh East Kindergarten, Centre Road Kindergarten, Caulfield South Kindergarten and Caulfield ELC. ILU's: Curraweena/Marara (30 Units)	\$ 252,750	\$	-	\$	-	\$	-	\$	252,750	\$ -	\$	252,750
GEL - LED Lighting Upgrade	GESAC - 200 East Boundary Road, Bentleigh East	\$ 34,000	\$	-	\$	34,000	\$	-	\$		\$	\$	34,000
Upgrade and Install Evacuation Warning system	Moorleigh Village - Bignell Road, Bentleigh East	\$ 50,000	\$		\$	50,000	\$	-	\$		\$	\$	50,000
Update Change Facilities	GESAC - 200 East Boundary Road, Bentleigh East	\$ 67,500	\$	60,750	\$	6,750	\$	-	\$		\$ -	\$	67,50
Carnegie ELC outdoor play space upgrade	17 Truganini Road, Carnegie	\$ 40,000	\$	40,000	\$	-	\$	-	\$	•	\$ -	\$	40,00
Externals Component Renewal	McKinnon MCH Centre - 186 McKinnon Road, McKinnon	\$ 7,392	\$	7,392	\$	-	\$	•	\$		\$ -	\$	7,39
Fittings/Finishes Component Renewal	Bentleigh Senior Citizens Centre, McKinnon Pavilion - Glass Hall, Leila Road Centre, Bentleigh/Hodgson Reserve, Moorleigh Village Community Centre.	\$ 149,178	\$	119,342	\$	29,836	\$	-	\$		\$	s	149,178

	isclosure is required by the Regulations.				Asset Expend	ditu	ire Types		Funding	y Soi	AT GLÉN EIRA
Project Name	Location	0-21 Budget llocation	F	Renewal \$	Upgrade \$		Expansion \$	New \$	Grants \$	Co	ouncil Cash \$
Floor Finishes Component Renewal	Brady Road Kindergarten, Glen Eira Sports & Aquatic Centre, East Caulfield Reserve Pavilion, Multipurpose Pavilion Princes Park.	\$ 118,000	\$	23,600	\$ 94,400	\$	-	\$ -	\$	\$	118,000
Hydraulic Component Renewal	Moorleigh Village Community Centre, Duncan MacKinnon Pavilion.	\$ 48,783	\$	39,026	\$ 9,757	\$	-	\$	\$ -	\$	48,783
Mechanical Component Renewal	Carnegie Library , Glen Eira Town Hall, East Caulfield Reserve Pavilion, Glen Huntly Pavilion, Packer Park.	\$ 138,750	\$	27,750	\$ 111,000	\$	-	\$ -	\$ -	\$	138,750
Roof renewals	Glen Eira Town Hall, Oak Tree House - Glen Eira Town Hall, Moorleigh Pavilion.	\$ 27,989	\$	27,989	\$ -	\$	-	\$	\$ -	\$	27,989
Security Component Renewal	Municipality wide	\$ 45,000	\$	45,000	\$ -	\$	-	\$	\$	\$	45,000
TOTAL PROPERTY		\$ 14,399,093	\$	1,621,382	\$ 6,816,274	\$	750,000	\$ 5,211,437	\$ 5,500,000	\$	8,899,093

	isclosure is required by the Regulations					Asset Expend	diture Types				Fundin	ıg Sor	PROJECTS AT GLEN EIRA
Project Name	Location		0-21 Budget llocation	Renewal \$		Upgrade \$	Expansion \$		New \$	G	irants \$		ouncil Cash \$
PLANT AND EQUIPME	NT												
Plant, Machinery and E	Equipment												
Fleet & Plant Replacement Program	Municipality wide	\$	1,245,368	\$ 1,245,368	\$		\$ -	\$		\$	•	\$	1,245,36
Chlorine Dosing System	GESAC - 200 East Boundary Road, Bentleigh East	\$	112,500	\$ 112,500	\$	-	\$ -	\$		\$	-	\$	112,500
GESAC Plant - Renewal	GESAC - 200 East Boundary Road, Bentleigh East	\$	468,026	\$ 468,026	\$	-	\$ -	\$		\$		\$	468,026
LXRP - Plant and Equipment	Glen Huntly Road and Neerim Road, Glen Huntly.	\$	300,000	\$ -	\$	-	\$ -	\$	300,000	\$		\$	300,000
Total Plant, Machinery	and Equipment	\$	2,125,894	\$ 1,825,894	\$		\$ .	. \$	300,000	\$	-	\$	2,125,89
Computers and Teleco	mmunications												
Fit for future intranet	Council Offices	\$	75,000	\$ -	\$	-	\$ -	\$	75,000	\$	•	\$	75,000
Single Customer View - Year 2	Council Offices	\$	50,000	\$ -	\$	-	\$ -	\$	50,000	\$		\$	50,000
Metadata Repository	Council Offices	\$	56,250	\$ -	\$	-	\$ -	\$	56,250	\$		\$	56,250
Transformation Program - Phase 2	Council Offices	\$	225,000	\$ 112,500	\$	-	\$ -	\$	112,500	\$		\$	225,000
Website continuous mprovement	Council Offices	\$	75,000	\$ -	\$	-	\$ 75,000	\$		\$	-	\$	75,000
Information Governance Framework and SharePoint/TRIM Sync	Council Offices	\$	150,000	\$ -	\$	•	\$ 30,000	\$	120,000	\$	•	\$	150,000
Customer Strategy	Council Offices	\$	187,500	\$ -	\$	-	\$ 93,750	\$	93,750	\$	-	\$	187,500
ntegration Platform Project: Corporate Systems Integration and Automation of Services	Council Offices	\$	435,000	\$ -	\$	-	\$ 435,000	\$	-	\$	-	\$	435,000
T Hardware Renewals FY 20/21	All Council Offices	\$	258,375	\$ 258,375	\$	-	\$ -	\$	-	\$	-	\$	258,37
Total Computers and 1	relecommunications	s	1,512,125	\$ 370,875	s		\$ 633,75	0 \$	507,500	s		s	1,512,12

					Asset Expend	ditu	re Types		Fundin	g Soı	rces
Project Name	Location	21 Budget ocation	R	enewal \$	Upgrade \$		Expansion \$	New \$	Grants \$	Co	uncil Cash \$
Library Books and Mat	ierials										
Purchase of library collections	Bentleigh Library, Carnegie Library, Caulfield Library and Elsternwick Library.	\$ 699,290	\$	699,290	\$	\$		\$	\$ 66,772	\$	632,51
Other Plant and Equip	ment										
Motor Vehicle Electric Charging Infrastructure	Glen Eira Town Hall, Glen Eira and Hawthorn Road, Caulfield	\$ 75,000	\$	75,000	\$ -	\$		\$	\$ -	\$	75,000
Furniture & Equipment	Glen Eira Town Hall, Glen Eira and Hawthorn Road, Caulfield	\$ 50,000	\$	50,000	\$ -	\$	-	\$ -	\$	\$	50,00
Senior Citizen Centres Renewal of Furniture and Equipment	Five senior citizens centres: Bentleigh Senior Citizens Centre (2 Arthur Street, Bentleigh); Caulfield Senior Citizens Centre (8-10 Cedar Street, Caulfield South); East Bentleigh Senior Citizens Centre (1 Derry Street, Bentleigh East); Moorleigh Senior Citizens Centre - Chris Koutoumas Wing Moorleigh Community Village, (92 Bignell Road, Bentleigh East); Ormond Senior Citizens Centre (2 Newham Grove, Ormond).	\$ 50,000	\$	50,000	\$ ·	\$		\$	\$ -	\$	50,00
GEL - Furniture and Equipment Renewal	GESAC, Carnegie Swim Centre and Caulfield Recreation Centre.	\$ 193,178	\$	193,178	\$ -	\$	-	\$	\$ -	\$	193,17
Replacement of FDC shelving system at rear of McKinnon Maternal & Child Health Centre	Claire Street, McKinnon (rear of McKinnon MCH building)	\$ 12,000	\$	12,000	\$ -	\$	-	\$ •	\$ •	\$	12,00
Replacement of furniture at Leila Road Centre	118 Leila Road, Carnegie	\$ 35,000	\$	35,000	\$ -	\$	-	\$	\$ -	\$	35,00
Residential Services - Furniture & Equipment Renewal	Rosstown Community - 6 Ames Avenue, Carnegie Warrawee Community - 854a Centre Road, East Bentleigh Spurway Community - 89-91 Murrumbeena Road, Murrumbeena	\$ 150,000	\$	150,000	\$ -	\$	-	\$ -	\$ -	\$	150,00
Residential Services - OHS	Rosstown Community - 6 Ames Avenue, Carnegie Warrawee Community - 854a Centre Road, East Bentleigh Spurway Community - 89-91 Murrumbeena Road, Murrumbeena	\$ 90,000	\$	90,000	\$ -	\$	-	\$ -	\$ -	\$	90,00
Total Other Plant and I	Equipment	\$ 655,178	\$	655,178	\$	\$		\$	\$	\$	655,17
TOTAL PLANT AND EC	QUIPMENT	\$ 4,992,486	\$	3,551,236	\$	\$	633,750	\$ 807,500	\$ 66.772	\$	4.925.7 <sup>-</sup>

The table in the following pages repre	: 2020-2021 Capital Works Pro searts a listing of the capital works projects that will be undertaken for the 2020-21 year. The disclosure is required by the Regulations.			prouped in relation to no		ent asset classes ar	nd set o	out asset expenditu	ire typ	e (i.e. renewal,	Project Manager Office		PROJECTS AT GLEN EINA
						Asset Expen	ditur	e Types			Fundin	g Sou	rces
Project Name	Location	2020-21 Alloca		Renewal \$		Upgrade \$	E	Expansion \$		New \$	Grants \$	Co	uncil Cash \$
INFRASTRUCTURE													
Roads					Г								
Elsternwick South – Local Area Traffic Management	Terminate service road north of railway overpass at intersecting streets of Nepean Highway Service Road, St James Parade and Elster Avenue. Spitter Island and associated line markings on Clarence Street south of Shoobra Road. Raised Threshold Treatment on Brentani Avenue south of Clarence Street. Traffic Calming / Slow point treatment: Denver Crescent (mid-block). Southbound exit only except cyclists on College Street at Elster Avenue, Begonia Road and College Street roundabout. Speed limit Reduction to 40kph: Riddell Parade and Clarence Street — between Stanley Street and Gladstone Parade; College Street — between Clarence Street and Parnell Street; Denver Cres — between Riddell Parade and Nagel Avenue.	\$	60,000	\$ -	\$	-	\$	60,000	\$	-	\$	\$	60,000
Cycling Action Plan - cyclist counters	Djerring Trail	\$	10,000	\$ -	\$	-	\$	-	\$	10,000	\$ •	\$	10,000
School Safety - Robert Street	Robert Street, Bentleigh	\$	52,500	\$ -	\$	-	\$	-	\$	52,500	\$ -	\$	52,500
Pedestrian Safety - Thomas Street	Thomas Street, at Elster Creek Trail (No.88)	\$	112,500	\$ -	\$	56,250	\$	-	\$	56,250	\$	\$	112,500
Shopping Centre Safety - Lucan Street	Lucan Street, Caulfield North	\$	40,000	\$ -	\$	-	\$	-	\$	40,000	\$ •	\$	40,000
Parking Policy - DDA & empathetic parking bay implementation	Municipality wide	\$	52,500	\$ -	\$	52,500	\$		\$		\$ -	\$	52,500
Residential Street Safety - Railway Parade	Railway Parade Murrumbeena	\$	67,500	\$ -	\$	-	\$	-	\$	67,500	\$ •	\$	67,500
Pedestrian Safety - Brewer Road	Brewer Road, outside No's. 101 / 112.	\$	15,000	\$ -	\$	7,500	\$	-	\$	7,500	\$	\$	15,000
Shopping Centre Safety - McKinnon Road	Location 1 - McKinnon Road, just west of Wattle Grove Location 2 - McKinnon Road, just east of Claire Street / Prince Edward Avenue	\$	75,000	\$ -	\$	-	\$	-	\$	75,000	\$ -	\$	75,000
Walking Accessibility Action Plan	Municipality wide	\$	45,000	\$ -	\$	-	\$	-	\$	45,000	\$ •	\$	45,000
Local Area Traffic Management Renewal Program	Speed cushion renewal at various location in the municipality; Speed Hump renewal at various location in the municipality; Splitter Island renewal at various location in the municipality; Roundabout renewal at Beddoe Avenue and Bray Court.	\$	262,500	\$ 210,000	\$	52,500	\$	-	\$	-	\$ -	\$	262,500

					Asset Expen	ditur	re Types		Funding	g Sou	irces
Project Name	Location	21 Budget cation		ewal	Upgrade \$	E	Expansion \$	New \$	Grants \$	Co	uncil Cash \$
Local Road Resurfacing Program Kerb and Channel Replacement Program	Cushing Avenue, Centre to Seaview, Bentleigh; Clairmont Avenue, Brewer to Todd, Bentleigh; Todd Street, Clairmont to Brewer, Bentleigh; Alma Road, Khartoum to Dandenong, Caulfield North; Dorgan Street, Kooyong to Leaburn, Caulfield North; Canrobert Street, Sebastopol to Crimea, Caulfield North; Arthur Street, Hawthorn to Carnarvon, Caulfield North; Northcote Avenue, Bambra to Hawthorn, Caulfield North; Tennyson Avenue, Northcote to Glen Eira, Caulfield North; Linlithgow Avenue, Glen Eira to Northcote, Caulfield North; Oakleigh Road, Koornang to Gilbert, Carnegie; Truganini Road, Toolambool to Koornang, Carnegie; Railway Road, Glen Huntly to Neerim Carnegie; Rosstown Road, Cosy Gum to Koornang, Carnegie; Arawatta Street, Koornang to Dead End, Carnegie; Talbot Avenue, Hotham to Greenmeadows, St Kilda East; College Street, Clarence to Elster, Elsternwick; Tyrone Street, North to Dead End, Ormond; Balmoral Avenue, Centre to Lindsay, Bentleigh; Kenjulie Drive, Bellevue to Brady, Bentleigh East; Railway Road, Munro to Glen Huntly, Carnegie; Talbot Avenue, Tovan Akas to Brewer, Bentleigh; Boynton Street, Chesterville to Wards, Bentleigh East.	\$ 1,125,000		,125,000	6,563	\$	-	\$	\$ -	\$	1,125,00
Road Reconstruction Program	Road Reconstruction: Coorigil Road, Koornang Road to Murrumbeena Road, Carnegie Stage 1; Plunkett Avenue, Kingsley Parade to Leila Road, Carnegie; Monash Street, Warrigal Road to White Street, Bentleigh East; Furneaux Grove from Carrington Grove to Dead End, St Kilda East; Coorigil Road, Koornang Road to Murrumbeena Road, Carnegie Stage 2; Parker Street, North Road to Holloway Street, Ormon; Albert Road, Leila Road to Oakleigh Road, Carnegie. Road Design: North Road, North Service Road, Grange Road to No.641 North Road, Ormond; Powderham Road from Hawthorn Road to 26 Elmhurst Road, Caulfield North.	\$ 2,100,000	\$	,680,000	\$ 420,000	\$	-	\$ -	\$ 423,694	\$	1,676,30
Total Roads		\$ 4,148,750	\$ 3	139,688	\$ 595,313	\$	60,000	\$ 353,750	\$ 423,694	\$	3,725,05
Footpaths											
Footpath Program - Renewal & Upgrade	Municipality wide	\$ 1,850,000	\$	,850,000	\$ -	\$	-	\$ -	\$ -	\$	1,850,00
Footpath Program - Tree risk based footpath replacement	Municipality wide	\$ 375,000	\$	-	\$ -	\$	-	\$ 375,000	\$ -	\$	375,00
Total Footpaths		\$ 2,225,000	\$ 1	850,000	\$	\$		\$ 375,000	\$	\$	2,225,00

The table in the following pages repre	: 2020-2021 Capital Works Pro		grouped	in relation to nor	n-curre	ent asset classes ar	nd set o	out asset expenditu	ıre typi	e (i.e. renewal,	Project Manager Office		PROJECTS AT GLEN EIRA
						Asset Expen	ditur	e Types			Funding	g Sot	irces
Project Name	Location	-21 Budget location	R	enewal \$		Upgrade \$	E	Expansion \$		New \$	Grants \$	Co	ouncil Cash \$
Drainage													
Drainage Renewal and Flood Mitigation Program	Drainage Projects: Clarence Street, Keeron Street, York Street, Hartington Street, Trevelyan Street - Stage 1; Briggs Street Drainage Improvement Work, Stage 1a and 1b Neerim Road, Kambrook Road; Webb Street - Drainage Improvement Work - Stage 2; Grey Street - Outfall Drain (Sussex/Russell) - Stage 1; Buckingham Avenue - Stage 3A Tucker Road.  Drainage Design: Lilac Street and Huntingdon Road - Drainage Improvement work; Stewart Street - Flood mitigation work; East Boundary Road and Rayern Court to South Road - Drainage improvement work; Minor drainage work at various locations.	\$ 3,800,000	\$	950,000	\$	2,850,000	\$		\$		\$ -	\$	3,800,000
Drainage Pit Lid Upgrade Program	Various locations in the municipality	\$ 97,500	\$	39,000	\$	58,500	\$	•	\$	•	\$	\$	97,500
Total Drainage		\$ 3,897,500	\$	989,000	\$	2,908,500	\$		\$		\$	\$	3,897,500
Parks and Open Space													
Cycling Action Plan - bicycle parking	Municipality wide	\$ 30,000	\$	-	\$	-	\$		\$	30,000	\$	\$	30,000
Outer Circle Railway Management Plan Implementation	Boyd Park, Springthorpe Gardens and Riley Reserve.	\$ 48,750	\$	-	\$	48,750	\$	-	\$	-	\$ -	\$	48,750
Park Furniture - New	Reserves and Parks throughout the Municipality	\$ 116,250	\$	-	\$	58,125	\$	-	\$	58,125	\$ -	\$	116,250
Murrumbeena Park Implementation of Masterplan	Murrumbeena Road, Murrumbeena	\$ 150,000	\$	112,500	\$	-	\$	-	\$	37,500	\$	\$	150,000
New Sportsground Lighting - Caulfield Park Oval 2	Caulfield Park - 280 Balaclava Road, Caulfield North	\$ 50,000	\$	-	\$	-	\$	-	\$	50,000	\$ -	\$	50,000
Lord Reserve and Koornang Park Masterplan Implementation	Lord Reserve and Koornang Park, Carnegie	\$ 50,000	\$	-	\$	-	\$	50,000	\$	-	\$ -	\$	50,000
Cycling Action Plan - connection between Djerring Trail and Gardiners Creek Trail	Djerring Trail, Boyd Park and Dandenong Road Service Road	\$ 20,000	\$	-	\$	10,000	\$	-	\$	10,000	\$ -	\$	20,000
New open space - Aileen Ave	6 Aileen Avenue, Caulfield South	\$ 506,250	\$	-	\$	-	\$	-	\$	506,250	\$ -	\$	506,250
Caulfield Park Master Plan Implementation - Playground replacement (sensory playspace near bowling club)	Heritage End of Caulfield Park, near the bowling club Balaclava Road, Caulfield North	\$ 50,000	\$	25,000	\$	-	\$	-	\$	25,000	\$ -	\$	50,000

Appendix B: 2020-2021 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2020-21 year. The capital works projects are grouped in relation to non-current asset classes and set out asset expenditure type (i.e. renewal,



3	C/S
ent	S
	PROJECT AT GLEN EH

			Asset Expenditure Types							Fundin	g So	urces
Project Name	Location	0-21 Budget Illocation	Renewal \$		Upgrade \$		Expansion \$		New \$	Grants \$	C	ouncil Cast \$
Replacement Aged Park Infrastructure	Municipality wide	\$ 67,500	\$ 67,500	\$	-	\$	-	\$	-	\$ -	\$	67,50
Replacement of Park Shelters	Municipality wide	\$ 41,250	\$ 41,250	\$	-	\$	-	\$		\$	\$	41,25
Pathways Granitic Surface Upgrade	Outer walking track at Caulfield Park - 280 Balaclava Road, Caulfield North	\$ 50,000	\$ -	\$	50,000	\$	-	\$		\$ -	\$	50,000
Soil levelling works	Municipality wide	\$ 40,000	\$ 40,000	\$	-	\$	-	\$		\$ -	\$	40,000
Caulfield park Concrete Edging Replacement	Caulfield Park - 280 Balaclava Road, Caulfield North	\$ 48,750	\$ 48,750	\$	-	\$	-	\$		\$	\$	48,750
Minor Park Improvements	Municipality wide	\$ 62,250	\$ 62,250	\$	-	\$	-	\$		\$	\$	62,250
Sports ground irrigation conversion	Princes Park - Bambra Road, Caulfield South	\$ 90,000	\$	\$	90,000	\$	-	\$		\$	\$	90,000
Turf wicket replacement	Municipality wide	\$ 75,000	\$ 75,000	\$	-	\$	-	\$		\$	\$	75,000
Synthetic cricket surfaces and winter wicket covers	Municipality wide	\$ 20,000	\$ 20,000	\$	-	\$	-	\$	-	\$	\$	20,000
Minor Playground Upgrade and Renewal	Throughout Glen Eira as required, this project addresses unforeseen issues. Priorities for upgrades for 2020-21 are: Bentleigh Hodgson Reserve (Junior), Koornang Reserve, Halley Park, Joyce Park, Hopetoun Gardens, Mackie Road Reserve and Allnutt Park.	\$ 112,500	\$ -	\$	112,500	\$	-	\$	•	\$ •	s	112,500
Goal post replacement	Various ovals throughout the municipality.	\$ 93,750	\$ 93,750	\$	-	\$	-	\$	-	\$	\$	93,750
Installation of rubber softfall within playgrounds	Caulfield Park - 280 Balaclava Road, Caulfield North	\$ 50,000	\$	\$	50,000	\$	-	\$		\$	\$	50,000
Total Parks and Open	Space	\$ 1,772,250	\$ 586,000	\$	419,375	\$	50,000	\$	716,875	\$	\$	1,772,25
Car Parks												
Car Park Renewal Program	No.2 to 6 Bent Street, Bentleigh Carpark No.94 Mitchell St to No.93 Daley Street, Bentleigh Carpark	\$ 41,250	\$ 41,250	\$	-	\$	-	\$	-	\$	\$	41,25

				Asset Expen	ditu	ire Types		Funding	g So	urces
Project Name	Location	20-21 Budget Allocation	Renewal \$	Upgrade \$		Expansion \$	New \$	Grants \$	С	ouncil Cast \$
Streetscapes										
Eat Street [Bentleigh Structure Plan]	Vickery Street, Bentleigh (south end)	\$ 1,902,834	\$ -	\$ 951,417	\$	951,417	\$	\$	\$	1,902,83
Selwyn Street Cultural Precinct [Elsternwick Structure Plan]	Selwyn Street, Elsternwick	\$ 225,000	\$ -	\$ -	\$	225,000	\$ -	\$ -	\$	225,000
Neerim Road Streetscape	Neerim Road, Murrumbeena	\$ 75,000	\$ 60,000	\$ -	\$	-	\$ 15,000	\$	\$	75,00
Elsternwick Community Hub [Elsternwick Structure Plan]	The rear of Glen Huntly Road, between Staniland Grove and Orrong Road	\$ 175,000	\$ -	\$ -	\$	175,000	\$ -	\$ -	\$	175,000
Elsternwick Activity Centre Streetscape Renewal and Enhancement Program	Glen Huntly Road from Orrong Road to Horne Street (south side) and to Ripon Grove, Elsternwick (north side)	\$ 300,000	\$ 240,000	\$ 60,000	\$	-	\$ -	\$ -	\$	300,000
Total Streetscapes		\$ 2,677,834	\$ 300,000	\$ 1,011,417	\$	1,351,417	\$ 15,000	\$	\$	2,677,83
TOTAL INFRASTRUCT	URE	\$ 14,762,584	\$ 6,905,938	\$ 4,934,605	\$	1,461,417	\$ 1,460,625	\$ 423,694	\$	14,338,89
Total 2020-2021 N	New Capital Works Program	\$ 34,154,163	\$ 12,078,555	\$ 11,750,879	\$	2,845,167	\$ 7,479,562	\$ 5,990,466	\$	28,163,697

his appendix presents a listing	C: 2020-21 Capital Works Program  g of the capital works projects that will be undertaken for the 2020-21 year. s been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop soun	id business cases for each project.		Project Management Office PROJECTS			
Project Name	Description	Location	2020-21 Budget Allocation	F Grar \$	undinç	1	rces uncil Cash \$
TRATEGIC PROJ	ECTS						
Eat Street [Bentleigh Structure Plan]	Create a pedestrian-only mall area with outdoor seating, activated by cafes, restaurants and bars with increased trading hours.  Key elements of this project include: a. Extending the plaza space from the Rotunda, over Centre Road, to incorporate Vickery Street. b. Closure of Vickery Street, between Centre Road and the new east-west plaza. c. Relocating pedestrian crossing to align with the plaza, with kerb extensions and a raised pedestrian platform. d. Providing inviting green spaces with large canopy trees. e. Encouraging adjacent uses to spill into the plaza areas.  FY 20/21 Budget allocation: Construction	Vickery Street, Bentleigh (south end)	\$ 1,902,834	\$		\$	1,902,834
Selwyn Street Cultural Precinct [Elsternwick Structure Plan]	The key elements of the Cultural Precinct include creating a new civic space to establish a Jewish cultural precinct, a pedestrian plaza area connecting the community hub, museum and strategic sites, providing active cultural or community use frontages and limited retail presentation. These works also incorporate the integration of a commemorative artwork to commemorate the survivors of the Holocaust as part of this design. FY 20/21 Budget allocation: Detailed design and documentation	Selwyn Street, Elsternwick	\$ 225,000	\$	-	\$	225,000
Cycling Action Plan -	To improve trips by cycling and achieve a 50:50 mode split as sought by the Integrated Transport Strategy, bike parking infrastructure must be improved throughout Glen Eira as identified in both the adopted cycling action plan and draft Parking policy. FY 20/21 Budget allocation: Design	Municipality wide	\$ 30,000	\$	-	\$	30,000
Elsternwick South – Local Area Traffic Management	For detailed design and implementation of the Elsternwick South Local Area Traffic Management Plan including:  Installation of five traffic calming devices to lower speed discourage prevent through traffic within the Elsternwick South local street network.  Installation of 40km speed zones signs  A Local Area Traffic Management Plan for Elsternwick South has been prepared to address existing traffic issues raised by the community during both development of the Elsternwick Structure Plan and Elsternwick South Masterplan. This plan also takes into account possible future traffic issues raised by the community during consultation on the Elsternwick South Masterplan and proposes to address these concerns.  FY 20/21 Budget allocation: Detailed design.	Terminate service road north of railway overpass at intersecting streets of Nepean Highway Service Road, St James Parade and Elster Avenue. Splitter Island and associated line markings on Clarence Street south of Shoobra Road. Raised Throshold Treatment on Brentani Avenue south of Clarence Street. Traffic Calming / Slow point treatment: Denver Crescent (mid-block). Southbound exit only except cyclists on College Street at Elster Avenue, Begonia Road and College Street roundabout. Speed limit Reduction to 40kph: Riddell Parade and Clarence Street – between Stanley Street and Gladstone Parade; College Street – between Clarence Street and Pamell Street; Denver Cres – between Riddell Parade and Nagel Avenue.	\$ 60,000	\$	-	\$	60,000
ycling Action Plan - cyclist counters	Develop and install a network of cyclist counters for continuous monitoring – Year 1 Pilot 1 site. To help measure the ITS the goal of achieving a 50:50 mode split, consistent monitoring of cyclist numbers is essential. This monitoring will also help gauge the success or otherwise of various cycling projects and investment in infrastructure.	Djerring Trail	\$ 10,000	\$	-	\$	10,000
eerim Road Streetscape	Revitalisation and rejuvenation of the Neerim Road Activity Centre Streetscape following the completion of the Caulfield to Dandenong Level Crossing Removal Works. Streetscape upgrade includes extended footpaths, quality pavement enhancements, new raised traffic island with pedestrian crossing, large canopy tree planting and new street furniture. FY 20/21 Budget Allocation: Detailed design and documentation, some early works on site.	Neerim Road, Murrumbeena	\$ 75,000	\$	-	\$	75,000
TAL STRATEGIC PRO	JECTS		\$ 2,302,834	s	-	\$	2,302,834

This appendix presents a listing	C: 2020-21 Capital Works Program g of the capital works projects that will be undertaken for the 2020-21 year. s been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound	l business cases for each project.		Project Manageme Office		PROJECTS AT GLEN EIRA
Project Name	Description	Location	2020-21 Budget Allocation	Fundin Grants \$	1	ces uncil Cash \$
GREAT @ GLEN E	:IRA					
Fit for future intranet	This project is to provide our workforce with a contemporary intranet platform that enables them to connect, collaborate and communicate so we can provide better services to the community.	Council Offices	\$ 75,000	\$ -	\$	75,000
Single Customer View - Year 2	Single customer view project was identified as part of the Digital by default strategy and IT strategy.  This project will see initiation of foundation work on data sets, governance and accuracy of disparate data sources to enable single customer view for Council and one Council view for customers.	Council Offices	\$ 50,000	\$ -	\$	50,000
Metadata Repository	Creation of a metadata repository to improve: classification of data assets; data ownership; data sharing; data access amongst other benefits.	Council Offices	\$ 56,250	\$ -	\$	56,250
Transformation Program - Phase 2	Projects that will be delivered in 2020-21 - Set-up of centralised community engagement database - Human Resource Information System (HRIS) initial design - Conduct mobile inspections	Council Offices	\$ 225,000	\$ -	\$	225,000
Website continuous improvement	To add new features and improve performance to our three websites: Council, the libraries and GE Leisure and evolve to meet changing user needs.	Council Offices	\$ 75,000	\$ -	\$	75,000
Information Governance Framework and SharePoint/TRIM Sync	A new security control system to prevent data security breaches and ensure projects that are creating digital data have systems ready for data security protection.	Council Offices	\$ 150,000	\$ -	\$	150,000
Customer Strategy	Development of knowledge management system for customer service team, including web chat and automation of back-end processes.	Council Offices	\$ 187,500	\$ -	\$	187,500
Integration Platform Project: Corporate Systems Integration and Automation of Services	Automation of integration between applications to maintain high level of service deliveries to both the community and business units.	Council Offices	\$ 435,000	\$ -	\$	435,000
TOTAL GREAT @ GLEN	EIRA		\$ 1,253,750	s -	\$	1,253,750
RECREATION & O	PEN SPACE					
Outer Circle Railway Management Plan Implementation	The Outer Circle Railway Linear Park Management Plan adopted in 2019, has provided guidance and a vision for the management, development and decision making around Boyd Park, Springthorpe Gardens and Riley Reserve. The key deliverables for 2020/21 are the design of:  - expanded playground to include a sensory garden and nature play experience in Boyd Park  - active recreation facilities for older children / teenagers whose needs are currently under-represented in these three open space areas  - barbecue facilities in parks to create social space opportunities  - Lighting in Boyd Park FY 20/21 Budget allocation: Design	Boyd Park, Springthorpe Gardens and Riley Reserve.	\$ 48,750	\$ -	\$	48,750
Park Furniture - New	Installation of new park furniture in Council's open space areas (e.g. tables and chairs, BBQs etc)	Reserves and Parks throughout the Municipality	\$ 116,250	\$ -	\$	116,250

#### Appendix C: 2020-21 Capital Works Program Project 🦚 This appendix presents a listing of the capital works projects that will be undertaken for the 2020-21 year. Management The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project. Office **PROJECTS Funding Sources** 2020-21 Grants **Council Cash Project Name** Description Location **Budget Allocation** To commence redevelopment of the Koornang Park Pavilion. This will be staged into concept design/consultation, detailed design phase and construction period. The updated pavilion will provide: a. female friendly change room Koornang Park - Pavilion b. improved accessibility for the whole community Koornang Park - Munro Avenue, Carnegie \$ 750.000 \$ 1.000.000 250,000 redevelopment c. multi-purpose and flexible spaces d. suitable community spaces FY 20/21 Budget allocation: Construction The total cost of this project is \$1.1m over two years, however all of the funding will be received during 2020-21 Council endorsed the Murrumbeena Park Masterplan in 2019 and a number of projects have been identified as priorities from the Action Plan. Provide new spectator shelters Murrumbeena Park Provide new barbecue facilities Implementation of Provide new park lighting along pathways to improve safety around the park. Murrumbeena Road, Murrumbeena 150.000 \$ S 150,000 Masterplan New public toilet facility along northern boundary Remove overgrown trees and vegetation along the narrow laneway connection from Erindale Street and replace with low level shrubs. FY 20/21 Budget Allocation: Design Design and construction of new sports ground lighting on Caulfield Park Oval 2. Allow for the improved capacity to New Sportsground Lighting accommodate winter training and allow to spread the wear and tear on the playing surfaces in this busy sporting Caulfield Park - 280 Balaclava Road, Caulfield North \$ 50.000 \$ s 50,000 Caulfield Park Oval 2 precinct. This will allow for improved accessibility and night time use by the broader community. FY 20/21 Budget Allocation: Design Construction of a new community hub that provides multi-functional space for a variety of community, Council, Murrumbeena Park sporting and casual users. The project will assist to meet the needs of our growing community in Murrumbeena 3,600,000 Community Hub \$ 4.752.437 \$ \$ 1,152,437 Murrumbeena Park, Kangaroo Road, Murrumbeena and Hughesdale. Development FY 20/21 Budget allocation: Construction

Lord Reserve, Carnegie

Lord Reserve and Koornang Park, Carnegie

Djerring Trail, Boyd Park and Dandenong Road Service Road

Heritage End of Caulfield Park, near the bowling club

Balaclava Road, Caulfield North

\$

2,625,000 \$

50,000 \$

20,000 \$

50.000 \$

This project will see the construction of a new, state of the art pavilion that provides multi-use spaces, accessible unisex amenities and social facilities for use by sports clubs, community groups and the wider community. This

This project also incorporates the demolition and reconstruction of cricket nets. The new nets will be located at the

This project also incorporates the demolition and reconstruction of cricket nets. The new nets will be located at the

Implement actions from the adopted Cycling Action Plan including: Investigate and design a safe cycling connection between Dierring Trail and Gardiners Creek Trail in conjunction with the Boyd Park masterplan.

Construction of the replacement playground for the sensory space near the tennis/bowling club.

The implementation of this action from the Cycling Action Plan is vital to achieving a 50:50 mode share split as

sought by the ITS. There is a missing off-road cycling connection between the Djerring Trail (which runs from

Dandenong to Caulfield) to the Gardiners Creek Trail (which runs from Ashburton to the City via the Capital City

building will replace the two existing Lord Reserve pavilions which are located approximately 10 metres apart.

north east corner of Lord Reserve (corner Moira and Munroe Avenue).

north east corner of Lord Reserve (corner Moira and Munroe Avenue).

FY 20/21 Budget allocation: Construction

FY 20/21 Budget allocation: Design

FY 20/21 Budget allocation: Design

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900,000 \$

1,725,000

50,000

20,000

50,000

Lord Reserve - Pavilion

Development

Lord Reserve and

Koornang Park Masterplai

Implementation

Cycling Action Plan -

connection between

Djerring Trail and

Gardiners Creek Trail

Caulfield Park Master Plan Implementation -

Playground replacement

(sensory playspace near bowling club)

\$

This appendix presents a listin	C: 2020-21 Capital Works Program  g of the capital works projects that will be undertaken for the 2020-21 year. Is been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sour	ıd business cases for each project.		Project Manage Office	men	P	PROJECTS LY GLEN EIRA
Project Name	Description	Location	2020-21 Budget Allocation	Fui Grants \$	nding		ces uncil Cash \$
New open space - Aileen Ave	Demolition of house, demolition and removal of road, drainage construction and landscape enhancement works at Aileen Avenue.  FY 20/21 Budget Allocation: Demolition of the existing roadway and construction of a new park that will include:  New lawn and garden bed areas  Footpaths & boardwalks  Playspace  Tree planting  Shelter & seating  Rock Amphitheatre	6 Aileen Avenue, Caulfield South	\$ 508,250	\$	-	\$	506,250
TOTAL RECREATION AN	ND OPEN SPACE		\$ 9,118,687	\$ 5,500	,000	\$	3,618,687
Bentleigh Library Improvement & Integration [Bentleigh Structure Plan]  Carnegie Swim Centre Redevelopment  Elsternwick Community Hub [Elsternwick Structure Plan]	Upgrades to the Bentleigh Library including the integration of the Youth Services into a refurbished facility, exploring the possibility of expansion of the facility and introduction of a new civic forecourt.  Key elements of this project include:  a. Creating a new plaza entry to the Library from Centre Road via Robert Street.  b. Establishing a shared zone in Robert Street (road space shared by cars and pedestrians).  c. Redeveloping the youth centre on Robert Street.  d. Maintaining/adapting the existing car parking to service the library users.  FY 20/21 Budget allocation: Construction  The Carnegie Swim Centre is at the end of its serviceable life and in need of replacement and redevelopment.  In 2018/19, community consultation was undertaken and concept plans and options were presented to Councillors.  A strategic directions study on aquatics facilities in Glen Eira was completed in early 2019, to finalise the scope and concepts for the redevelopment of Carnegie Swim Centre.  FY 20/21 Budget Allocation: Detailed design to contract documentation, including further community consultation.  Create a new community hub and improved precinct based car parking solution in place of the existing Library site and Stanley Street Car Park sites in Elstermwick.  Key elements of this project include:  a. Create a new community hub facility that fronts new park.  b. Relocating existing car parking to ensure no net loss of car parking across the activity centre.  c. Improving podestrian amenity on Staniland Grove from Glen Huntly Road  d. Maintaining existing levels of public parking at the car park site, between Staniland Grove and Orrong Road.  e. Creation of a two-way laneway to the rear of Glen Huntly Road shops.  FY 20/21 Budget allocation: Further design development (concept & begin detailed design) and additional engagement	Koomang Park, Moira Avenue, Carnegie	\$ 2,625,000 \$ 2,378,564 \$ 175,000	\$	-	\$	2,625,000 2,378,564 175,000
LXRA)  GESAC - Group Fitness Studio Reconfiguration	Fit out works to leased retail properties at Bentleigh & McKinnon Stations in partnership with LXRA and local Member. FY 20/21 Budget Allocation: Design and Construction. Reconfigure and switch the cycle and reformer Pilates studios. This will allow for an additional 8000 reformer Pilates attendances per year equating to \$80,000 of increased income. Reformer Pilates has been incredibly popular and demand far exceeds supply. Despite 39 classes being delivered each week, the program requires more supply with moving studios the only option remaining to meet demand. Switching studios will not negatively affect the cycle program. FY 20/21 Budget Allocation: Design and Construction.	Bentleigh Station and McKinnon Station  GESAC - 200 East Boundary Road, Bentleigh East	\$ 75,000 \$ 82,500	\$		\$	75,000 82,500
TOTAL COMMUNITY FA	CILITIES		\$ 5,336,064	\$	-	\$	5,336,064

This appendix presents a listing	C: 2020-21 Capital Works Program g of the capital works projects that will be undertaken for the 2020-21 year. s been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop soun	d business cases for each project.		M	oject anagemer		PROJECTS ST GLEN EIRA
					Funding	Sour	ces
Project Name	Description	Location	2020-21 Budget Allocation		Grants \$	Co	uncil Cash \$
SUSTAINABILITY							
Sustainability initiatives - Energy Efficiency Projects	To reduce energy consumption within our larger Council buildings. FY 20/21 Budget allocation: - Stage 2 Ground Floor - Installing double glazing at Oak Tree House. - Install insulation - Bailey Reserve Pavilion and Moorleigh Reserve Pavilion.	Bailey Reserve Pavilion, Moorleigh Reserve Pavilion, Oak Tree House and various council buildings.	\$ 131,250	\$		\$	131,250
Sustainability initiatives - Solar Projects	To install Solar Panels on eight Council and Community buildings. This work will provide renewable energy which will reduce power bills.  FY 20/21 Budget allocation: Construction	Pavilions: Victory Park Pavilion, Bailey Reserve Pavilion and Moorleigh Reserve Pavilion. Kindergartens/ELC: Bentleigh East Kindergarten, Centre Road Kindergarten, Caulfield South Kindergarten and Caulfield ELC. ILU's: Curraweena/Marara (30 Units)	\$ 252,750	\$	-	\$	252,750
GEL - LED Lighting Upgrade	Replacement of 105 common area lights with LED equivalent lights which are much more efficient and do not require as much maintenance.	GESAC - 200 East Boundary Road, Bentleigh East	\$ 34,000	\$	-	\$	34,000
Motor Vehicle Electric Charging Infrastructure	Motor Vehicle Electric Charging Infrastructure at the Town hall. Costs associated for charging unit and civil works.	Glen Eira Town Hall, Glen Eira and Hawthorn Road, Caulfield	\$ 75,000	\$		\$	75,000
TOTAL SUSTAINABILITY	•		\$ 493,000	\$		\$	493,000
COMMUNITY SAFE	ETY						
School Safety - Robert Street	Construction of WOMBAT Pedestrian Crossing (raised zebra pedestrian crossing). This crossing facility was recommended as part of a Road Safety Audit which was undertaken for the streets surrounding the school. FY 20/21 Budget allocation: Construction	Robert Street, Bentleigh	\$ 52,500	\$	-	\$	52,500
Pedestrian Safety - Thomas Street	Installation and Construction of Pedestrian Operated Signals (POS). This involves the removal of the existing pedestrian refuge at this location. A number of request have been received to improve pedestrian safety at this location due to the increased number of pedestrians now crossing Thomas Street. This is a joint project and therefore will be funded equally by Glen Eira Council and Bayside City Council. FY 20/21 Budget Allocation: Design and Construction	Thomas Street, at Elster Creek Trail (No.88)	\$ 112,500	\$	-	\$	112,500
Shopping Centre Safety - Lucan Street	Lucan Street - One Lane Slow Point as per Road Safety Audit within Council overland flow area. FY 20/21 Budget allocation: Construction	Lucan Street, Caulfield North	\$ 40,000	\$	-	\$	40,000
Parking Policy - DDA & empathetic parking bay implementation	Implementation of new empathetic parking bays including: Disabled bays due to increased DDA parking ratio within Parking Policy; Parents with pram only – line marking; Seniors only – line marking. Disability-accessible spaces are typically provided at a rate of 1 per 50 spaces, however to ensure that disability parking rates reflect the true parking requirements, total car ownership numbers in Gen Eira have been compared against the percentage of disability permits issued per year. Given that in 2018, 2.9 per cent of Glen Eira residents who own a car were issued a disability permit, the disability parking rate has been changed within the draft parking policy to 1.5 spaces for every 50 or part thereof.  The Parking Policy was endorsed at the 17 March 2020 Council Meeting and the implementation on the increased DDA and empathetic parking to commence July 2020.		\$ 52,500	\$	-	\$	52,500
Residential Street Safety - Railway Parade	Construction of Raised Pedestrian Crossing (without flashing lights) and kerb alteration works. FY 20/21 Budget Allocation: Construction	Railway Parade Murrumbeena	\$ 67,500	\$	-	\$	67,500
Road	To install and construct a Pedestrian Crossing (zebra crossing) without flashing lights at the current location of the existing Pedestrian Refuge crossing (located just east of Bendigo Avenue). This work will require the removal of the existing pedestrian refuge.  FY 20/21 Budget Allocation: Design Only	Brewer Road, outside No's. 101 / 112.	\$ 15,000	\$	-	s	15,000

This appendix presents a listi	C: 2020-21 Capital Works Program  ng of the capital works projects that will be undertaken for the 2020-21 year. as been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sour	nd business cases for each project.		Project Management Office	PROJECTS AT GLEN EIRA
				Funding	Sources
Project Name	Description	Location	2020-21 Budget Allocation	Grants \$	Council Cash \$
Shopping Centre Safety - McKinnon Road	Construction of two Pedestrian Refuge Crossings: Location 1 - McKinnon Road, near Wattle Grove Location 2 - McKinnon Road, near Claire Street / Prince Edward Avenue Concerns have been raised in the past due to the difficulties in pedestrians trying to cross McKinnon Road. The kindergarten at this location has also raised concerns. A road safety audit undertaken for McKinnon Shopping Centre provides recommendations to implement the above crossing facilities to improve the safety of pedestrian crossing the road. FY 20/21 Budget Allocation: Construction	Location 1 - McKinnon Road, just west of Wattle Grove Location 2 - McKinnon Road, just east of Claire Street / Prince Edward Avenue	\$ 75,000	\$ -	\$ 75,000
Upgrade and Install Evacuation Warning system	To upgrade supply and install a Evacuation system at all 3 wings to Moorleigh Village.	Moorleigh Village - Bignell Road, Bentleigh East	\$ 50,000	\$ -	\$ 50,000
Walking Accessibility Action Plan	Implement actions from the adopted Walking Accessibility Action Plan including: Design improvements for pedestrian access and high quality lighting to public transport, within 1.2km of the station or stop. Year one: Elsternwick Train Station.  Explore the implementation of 5 innovative intersection treatments in Glen Eira over the next five years — Year one: Investigate treatments and prioritise sites. Identify locations to provide detectors at kerb ramps to detect the presence of wheelchairs or metal framed prams — Year one: Investigate and prioritise sites.	Municipality wide	\$ 45,000	\$ -	\$ 45,000
TOTAL COMMUNITY SA	AFETY		\$ 510,000	s -	\$ 510,000
RENEWALS					
Fleet & Plant Replacement Program	Renewal of Council's fleet including motor vehicles, small plant, trucks, mowers etc.	Municipality wide	\$ 1,245,368	\$ -	\$ 1,245,368
Furniture & Equipment	Upgrade and purchase of new furniture and fittings as required.	Glen Eira Town Hall, Glen Eira and Hawthorn Road, Caulfield	\$ 50,000	\$ -	\$ 50,000
Purchase of library collections	Purchase of books, audio books, magazines, DVDs, games, eBooks, eMagazines, and online subscriptions.	Bentleigh Library, Carnegie Library, Caulfield Library and Elsternwick Library.	\$ 699,290	\$ 66,772	\$ 632,518
Local Area Traffic Management Renewal Program	Renewal of speed cushions, speed humps, splitter islands and roundabouts in need of maintenance. FY 20/21 - Budget allocation: Reconstruction	Speed cushion renewal at various location in the municipality; Speed Hump renewal at various location in the municipality; Splitter Island renewal at various location in the municipality; Roundabout renewal at Beddoe Avenue and Bray Court.	\$ 262,500	\$ -	\$ 262,500
Drainage Renewal and Flood Mitigation Program	Renewal of the existing drainage network by replacing damaged, ageing or under capacity pipes, and providing new pipes and pits where properties are subjected to frequent flooding.  FY 20/21 Budget allocation: Design and Construction	Drainage Projects: Clarence Street, Keeron Street, York Street, Hartington Street, Trevelyan Street - Stage 1; Briggs Street Drainage Improvement Work, Stage 1a and 1b Neerim Road, Kambrook Road; Webb Street - Drainage Improvement Work - Stage 2; Grey Street - Outfall Drain (Sussex/Russell) - Stage 1; Buckingham Avenue - Stage 3A Tucker Road.  Drainage Design: Lilac Street and Huntingdon Road - Drainage Improvement work; Stewart Street - Flood mitigation work; East Boundary Road and Rayern Court to South Road - Drainage improvement work; Minor drainage work at various locations.	\$ 3,800,000	\$ -	\$ 3,800,000

# Appendix C: 2020-21 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2020-21 year.

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





				Fundin	g Sources
Project Name	Description	Location	2020-21 Budget Allocation	Grants \$	Council Cash \$
Local Road Resurfacing Program	Resurfacing of the existing road network to prevent ingress of water into the road pavement and ensure that the life of the pavement is not compromised, but preserved.  FY 20/21 Budget allocation: Design and Construction	Cushing Avenue, Centre to Seaview, Bentleigh; Clairmont Avenue, Brewer to Todd, Bentleigh; Todd Street, Clairmont to Brewer, Bentleigh; Alma Road, Khartoum to Dandenong, Caulfield North; Dorgan Street, Kooyong to Leaburn, Caulfield North; Carrobert Street, Sebastopol to Crimea, Caulfield North; Arthur Street, Hawthorn to Camarvon, Caulfield North; Northcote Avenue, Bambra to Hawthorn, Caulfield North; Tennyson Avenue, Northcote to Glen Eira, Caulfield North; Linlithgow Avenue, Glen Eira to Northcote, Caulfield North; Oakleigh Road, Koornang to Gilbert, Carnegie; Truganini Road, Toolambool to Koomang, Carnegie; Railway Road, Glen Huntly to Neerim Carnegie; Rosstown Road, Cosy Gum to Koomang, Camegie; Arawatta Street, Koornang to Dead End, Camegie; Talbot Avenue, Hotham to Greenmeadows, St Kilda East; College Street, Clarence to Elster, Elsternwick; Tyrone Street, North to Dead End, Ormond; Balmoral Avenue, Centre to Lindsay, Bentleigh; Kenjulie Drive, Bellevue to Brady, Bentleigh East; Railway Road, Munro to Glen Huntly, Carnegie; Talbot Avenue, Tovan Akas to Brewer,Bentleigh; Boynton Street, Chesterville to Wards, Bentleigh East.	\$ 1,125,00	o \$ -	\$ 1,125,000
Kerb and Channel Replacement Program	A detailed survey of the condition of Council's kerb and channel was conducted in 2017. Issues were raised regarding the ageing infrastructure. This project is for the replacement of broken, cracked or displaced and misaligned kerb and channel. FY 20/21 Budget allocation: Construction	Various location in the municipality	\$ 131,25	s -	\$ 131,250
Footpath Program - Renewal & Upgrade	Replacement of broken and cracked footpaths throughout the municipality in priority locations. Tree root damage to footpaths is a significant driver of intervention for footpath renewals. Maintain the integrity and renewal of ageing footpath assets. Improve the safety, appearance and functionality of existing footpath assets. FY 20/21 Budget allocation: Construction	Municipality wide	\$ 1,850,00	\$ -	\$ 1,850,000
Road Reconstruction Program	Reconstruction Program for sustainable maintenance of the Local Roads Network. This program aims to protect the long-term integrity and sustainability of the existing local road network. Safety and level of service of the road network is to be maintained and improved as appropriate to Council current standards.  FY 20/21 Budget Allocation: Reconstruction	Road Reconstruction: Coorigil Road, Koornang Road to Murrumbeena Road, Carnegie Stage 1; Plunkett Avenue, Kingsley Parade to Leila Road, Carnegie; Monash Street, Warrigal Road to White Street, Bentleigh East; Furneaux Grove from Carrington Grove to Dead End, St Kilda East; Coorigil Road, Koornang Road to Murrumbeena Road, Carnegie Stage 2; Parker Street, North Road to Holloway Street, Ormon; Albert Road, Leila Road to Oakleigh Road, Carnegie.  Road Design: North Road, North Service Road, Grange Road to No.641 North Road, Ormond; Powderham Road from Hawthorn Road to 26 Elmhurst Road, Caulfield North.	\$ 2,100,00	D \$ 423,694	\$ 1,676,306
Car Park Renewal Program	Council has car parks at the rear of shopping centres that are in poor condition and in need of renewal. FY 20/21 Budget allocation: Design	No.2 to 6 Bent Street, Bentleigh Carpark No.94 Mitchell St to No.93 Daley Street, Bentleigh Carpark	\$ 41,25	\$ -	\$ 41,250
Drainage Pit Lid Upgrade Program	Road Drainage Pit lids, surrounds and lintels at intersections have a history of being damaged by trucks and heavy vehicles. It is estimated that, on average Works Depot replaces about 125 pit lids per year. The lids are currently being replaced on a reactive basis to meet the Road Management Plan requirements. This proposal is for proactively upgrading the drainage pit lids which may get damaged at the intersections.  FY 20/21 Budget allocation: Construction	Various locations in the municipality	\$ 97,50	\$ -	\$ 97,500

# Appendix C: 2020-21 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2020-21 year.
The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.





				Funding	Sources
Project Name	Description	Location	2020-21 Budget Allocation	Grants \$	Council Cash \$
Senior Citizen Centres Renewal of Furniture and Equipment	Upgrade furniture and equipment used to support Senior Citizen club activities at five locations.	Five senior citizens centres: Bentleigh Senior Citizens Centre (2 Arthur Street, Bentleigh); Caulfield Senior Citizens Centre (8-10 Cedar Street, Caulfield South); East Bentleigh Senior Citizens Centre (1 Derry Street, Bentleigh East); Moorleigh Senior Citizens Centre - Chris Koutoumas Wing Moorleigh Community Village, (92 Bignell Road, Bentleigh East); Ormond Senior Citizens Centre (2 Newham Grove, Ormond).	\$ 50,000	\$ -	\$ 50,000
Replacement Aged Park Infrastructure	Replacement of aged, unsafe and damaged park infrastructure. Seats and picnic tables provide resting places for people exercising, relaxing and enjoying. It is important that Council maintain the park infrastructure to the expectations of park users, community and sporting groups. FY 20/21 Budget allocation: Construction	Municipality wide	\$ 67,500	\$ -	\$ 67,500
Replacement of Park Shelters	Upgrade Park Shelters throughout the municipality. These facilities encourage people to use open spaces as a social meeting place as well as allowing use of the reserves in all weather. FY 20/21 Budget allocation: Construction	Municipality wide	\$ 41,250	\$ -	\$ 41,250
Pathways Granitic Surface Upgrade	To continually maintain and improve the condition of path and track networks throughout the open space and parklands. To ensure Council's obligation to provide a safe environment for all park users. FY 20/21 Budget allocation: Construction	Outer walking track at Caulfield Park - 280 Baladava Road, Caulfield North	\$ 50,000	\$ -	\$ 50,000
Soil levelling works	To improve the safety and appearance of recreational and passive areas which edge pathways, table/seats, and other park infrastructure within parks and reserves  To continue to provide maintenance levels to ensure open space areas are accessible and safe.  FY 20/21 Budget allocation: Construction	Municipality wide	\$ 40,000	\$ -	\$ 40,000
Caulfield park Concrete Edging Replacement	Final stage, to renew concrete edging which border's the granitic gravel pathway through the heritage western end area in Caulfield Park.  FY 20/21 Budget allocation: Construction	Caulfield Park - 280 Balaclava Road, Caulfield North	\$ 48,750	\$ -	\$ 48,750
Minor Park Improvements	Minor park improvements made throughout the year following discussions with staff or requests from park users. FY 20/21 Budget allocation: Construction	Municipality wide	\$ 62,250	\$ -	\$ 62,250
Sports ground irrigation conversion	Replace old drip irrigation systems in sports ground with above ground sprinkler systems. FY 20/21 Budget allocation: Construction	Princes Park - Bambra Road, Caulfield South	\$ 90,000	\$ -	\$ 90,000
Turf wicket replacement	Reconstruct turf wickets that are becoming difficult to maintain and produce fit for purpose playing surface for the level of competition. FY 20/21 Budget allocation: Construction	Municipality wide	\$ 75,000	\$ -	\$ 75,000
Synthetic cricket surfaces and winter wicket covers	Replacement of worn synthetic surfaces on centre wickets, practice nets and multi use surfaces within parks. FY 20/21 Budget allocation: Construction	Municipality wide	\$ 20,000	\$ -	\$ 20,000
GEL - Furniture and Equipment Renewal	Equipment that needs replacing over time due to use by the public and general wear and tear. By replacing this plant and equipment we are ensuring that the level of service delivery remains high.	GESAC, Carnegie Swim Centre and Caulfield Recreation Centre.	\$ 193,178	\$ -	\$ 193,178
Chlorine Dosing System	Replacement of key components of the chlorine dosing system. The system requires a significant overhaul and possible replacement. A more effective and efficient system would benefit centre operations.	GESAC - 200 East Boundary Road, Bentleigh East	\$ 112,500	\$ -	\$ 112,500
Update Change Facilities	Update of existing fixtures and fittings in GESAC change rooms. This includes some re-tiling, replacing some benches and tap-ware as well as installing cleanflush toilets which are more efficient and retain cleanliness longer. The upgrades allow GESAC to retain its status as a leading leisure facility with premium service and presentation. FY 20/21 Budget allocation: Construction	GESAC - 200 East Boundary Road, Bentleigh East	\$ 67,500	\$ -	\$ 67,500
GESAC Plant - Renewal	Plant Capital Expenditure for GESAC in accordance with 30 year Asset Management Plan	GESAC - 200 East Boundary Road, Bentleigh East	\$ 468,026	\$ -	\$ 468,026

# Appendix C: 2020-21 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2020-21 year.
The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.





				Funding	Sources
Project Name	Description	Location	2020-21 Budget Allocation	Grants \$	Council Cash \$
	IT will deliver personal computers (both laptops and desktops) on request, replace ageing corporate storage and order spare ShoreTel phones to cater for new staff and breakages.	All Council Offices	\$ 258,375	\$ -	\$ 258,375
and Ropowal	This project will address a variety of important playground equipment upgrades. Outdated playground equipment may pose risk management issues for park users and require ongoing maintenance. This project will identify and upgrade any faulty or deteriorating equipment throughout the year.	Throughout Glen Eira as required, this project addresses unforeseen issues. Priorities for upgrades for 2020-21 are: Bentleigh Hodgson Reserve (Junior), Koornang Reserve, Halley Park, Joyce Park, Hopetoun Gardens, Mackie Road Reserve and Allnutt Park.	\$ 112,500	\$ -	\$ 112,500
Carnegie ELC outdoor play space upgrade	Removal of worn rubber rock and replace with both rubber rock and granitic compacted sand to create a bike track pathway. Landscape and enhance garden with rocks, and native plants. FY 20/21 Budget allocation: Construction	17 Truganini Road, Carnegie	\$ 40,000	\$ -	\$ 40,000
Externals Component Renewal	The refurbishment of services to the building that are not directly attached to the structure, but perform a pivotal role in the assets overall performance. (e.g. external lights, footpath etc).  FY 20/21 Budget allocation: Construction	McKinnon MCH Centre - 186 McKinnon Road, McKinnon	\$ 7,392	\$ -	\$ 7,392
Fittings/Finishes Component Renewal	To renew fixtures and fittings at the end of their natural life in Council buildings. Include DDA works assessed by DDA audits.  FY 20/21 Budget allocation: Construction	Bentleigh Senior Citizens Centre, McKinnon Pavilion - Glass Hall, Leila Road Centre, Bentleigh/Hodgson Reserve, Moorleigh Village Community Centre.	\$ 149,178	\$ -	\$ 149,178
Floor Finishes Component Renewal	This program is an ongoing renewal of floor coverings that are nearing the end of their useful lives. FY 20/21 Budget allocation: Construction	Brady Road Kindergarten, Glen Eira Sports & Aquatic Centre, East Caulfield Reserve Pavilion, Multipurpose Pavilion Princes Park.	\$ 118,000	\$ -	\$ 118,000
Hydraulic Component Renewal	Rolling program for renewal of hydraulic components across Council assets. FY 20/21 Budget allocation: Construction	Moorleigh Village Community Centre, Duncan MacKinnon Pavilion.	\$ 48,783	\$ -	\$ 48,783
Mechanical Component Renewal	Strategic renewal program for replacing air-conditioning units at various Council buildings. The Projects include HVAC work and ongoing plant renewal at the various sites. FY 20/21 Budget allocation: Construction	Carnegie Library , Glen Eira Town Hall, East Caulfield Reserve Pavilion, Glen Huntly Pavilion, Packer Park.	\$ 138,750	\$ -	\$ 138,750
Roof renewals	Ongoing strategic roof renewal of Council buildings. Provide building assets that are fit for purpose. FY 20/21 Budget allocation: Construction	Glen Eira Town Hall, Oak Tree House - Glen Eira Town Hall, Moorleigh Pavilion.	\$ 27,989	\$ -	\$ 27,989
Security Component Renewal	To update the security which includes swipe card access. FY 20/21 Budget allocation: Construction	Municipality wide	\$ 45,000	\$ -	\$ 45,000
Replacement of FDC shelving system at rear of McKinnon Maternal & Child Health Centre	Replace storage system with fit for purpose shelving to accommodate equipment and update wet area/sink area, including replacing cupboards.  FY 20/21 Budget allocation: Construction	Claire Street, McKinnon (rear of McKinnon MCH building)	\$ 12,000	\$ -	\$ 12,000
	The Leila Road Centre provides centre based social support group activities for older vulnerable residents over the age of 65. The current furniture is worn and specifically the dining chairs require refurbishment or replacement to ensure that they are at a height suitable for the tables and ease of standing from sitting for the clients.	118 Leila Road, Camegie	\$ 35,000	\$ -	\$ 35,000

#### Appendix C: 2020-21 Capital Works Program Project 4 This appendix presents a listing of the capital works projects that will be undertaken for the 2020-21 year. Management The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project. Office PROJECTS **Funding Sources** 2020-21 Grants Council Cash **Project Name** Description Location **Budget Allocation** The implementation of the new quality standards focuses on the living environment and this will require us to update a number of areas to ensure consumer satisfaction. Improvements that will maintain/improve the ambiance of the living environments for the residents living in the residential facilities. Replacement of bedroom furniture at both Rosstown & Spurway Rosstown Community - 6 Ames Avenue, Carnegie Residential Services -Purchase of another tri-Shaw bike to extend our social interaction program Warrawee Community - 854a Centre Road, East Bentleigh Furniture & Equipment Upgrade of the kitchenette area of our Extra Service area - House 6 at Warrawee 150.000 \$ 150,000 Spurway Community - 89-91 Murrumbeena Road, Renewal Upgrade Rosstown portico are for increased use by residents Murrumbeena Replacement of dining room chairs are Rosstown Refurbishment of House Kitchen at Warrawee Refurbishment of House kitchens at Spurway Replacement of bedroom window furnishings at Rosstown Rosstown Community - 6 Ames Avenue, Carnegie Residential Services has "No Lift" processes. This system requires the use of equipment and/or processes to Warrawee Community - 854a Centre Road, East Bentleigh Residential Services - OH: minimise the risk of injury to staff in the manual handling of residents. New systems/Equipment is required to aid 90,000 \$ \$ 90,000 Spurway Community - 89-91 Murrumbeena Road, staff in minimising the risk of injury to themselves and the resident. Murrumbeena Replace current AFL posts on senior grounds as existing do not meet regulation standards. Goal post replacement Various ovals throughout the municipality. 93,750 93,750 FY 20/21 Budget allocation: Construction Installation and renewal of existing rubber surface around play equipment to minimise risk and provide a safe Installation of rubber softf surface for the users of Council's playgrounds. Caulfield Park - 280 Balaclava Road, Caulfield North \$ 50,000 \$ \$ 50,000 within playgrounds FY 20/21 Budget allocation: Construction Elsternwick Activity Centre Streetscape Renewal and Enhancement Program. To replace the ageing and Elsternwick Activity Centre consistent footpath on both sides of Glen Huntly Road and 20m onto side streets. Constructing asphalt footpath Glen Huntly Road from Orrong Road to Horne Street (south Streetscape Renewal and \$ 300,000 \$ \$ 300,000 with sawn blue stone banding, concrete pram crossing, installing Tactile and repairs to kerb and channel as side) and to Ripon Grove, Elsternwick (north side) Enhancement Program Footpath Program - Tree \$ 375,000 \$ 375,000 risk based footpath Replacement of damaged footpaths due to tree damage from residents requests/observations/corporate counsel Municipality wide \$ replacement LXRP - Plant and Plant and Equipment for the level crossing removal works at Glen Huntly Road and Neerim Road, Glen Huntly. Glen Huntly Road and Neerim Road, Glen Huntly. \$ 300.000 \$ 300,000 Equipment TOTAL RENEWALS 15,139,828 \$ 490,466 14,649,362 2020-21 CAPITAL WORKS PORTFOLIO \$ 34,154,163 \$ 5,990,466 \$ 28,163,697

#### Appendix D Schedule of User Charges and Other Fees

This listing presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2020-2021 year.

ANNUAL BUDGET 2020 Schedule of User Charg					
User Charges and Other Fees	Description	<b>F</b> ee Туре	GST Status	Charges per unit 2019-2020	Draft Charges per unit 2020-2021
				(S)	(\$)

## **COMMUNITY WELLBEING**

#### LIBRARY AND INFORMATION SERVICES

3620 - Library and Information Operations					
Interlibrary Loans	Charge per item + any costs charged by the lending library	Non Statutory	Taxable	\$5.00 + any costs charged by the lending library	\$5.00 + any costs charged by the lending library
Holiday Programs/Special Events	Charge varies according to program/event	Non Statutory	Taxable	Charge varies according to program/event; \$6.00 - \$20.00	Charge varies according to program/event; \$6.00 - \$20.00
Library bags	Per bag	Non Statutory		2.00	2.00
Books, CD ROMs, DVDs, Talking Book Sets, Kits - Lost/Damaged	Various items	Non Statutory		List price + \$12 processing charge	List price + \$12 processing charge
Magazines - Lost/Damaged	Various items	Non Statutory	Free	List price + \$3.50 processing charge	List price + \$3.50 processing charge
Jacketing - Damaged	Per item	Non Statutory		3.00	3.00
CD ROM, and DVD Cases - Lost/Damaged	Per case	Non Statutory		2.00	2.00
Kit Cases, Talking Book CD and Talking Book Playaway Cases - Lost/Damaged	Per case	Non Statutory		6.00	6.00
Barcodes - Lost/Damaged	Per item	Non Statutory	Free	1.00	1.00
Talking Book Compact Discs - Lost/Damaged	Per compact disc	Non Statutory		12.00	12.00
3621 - Caulfield Library					
Replacement Membership Card		Non Statutory	Free	4.00	4.00
PCs - Printing	Black and white	Non Statutory		0.20	0.20
	Colour	Non Statutory		1.00	1.00
Sale of Memory Sticks		Non Statutory		10.00	5.00
Charges on Overdue Material	Per item per day - maximum \$10	Non Statutory	Free	0.25	0.25
Photocopying	Black and white	Non Statutory	Taxable	0.20	0.20
	Colour	Non Statutory	Taxable	1.00	1.00
Reservations and Requests for Purchase	Excludes children's and young adult items	Non Statutory	Free	1.00	1.00
3622 - Elsternwick Library					
Replacement Membership Card		Non Statutory	Free	4.00	4.00
PC's - Printing	Black and white	Non Statutory		0.20	0.20
	Colour	Non Statutory		1.00	1.00
Sale of Memory Sticks		Non Statutory		10.00	5.00
Charges on Overdue Material	Per Item Per Day - Maximum \$10	Non Statutory		0.25	0.25
Photocopying	Black and white	Non Statutory		0.20	0.20
	Colour	Non Statutory		1.00	1.00
Reservations and Requests for Purchase	Excludes children's and young adult items	Non Statutory	Free	1.00	1.00
3623 - Carnegie Library					
Replacement Membership Card		Non Statutory	Free	4.00	4.00
PC's - Printing	Black and white	Non Statutory		0.20	0.20
	Colour	Non Statutory		1.00	1.00
Sale of Memory Sticks		Non Statutory		10.00	5.00
Charges on Overdue Material	Per item per day - max \$10	Non Statutory		0.25	0.25
Photocopying	Black and white	Non Statutory		0.20	0.20
	Colour	Non Statutory		1.00	1.00
Reservations and Requests for Purchase	Excludes children's and young adult items	Non Statutory		1.00	1.00
3624 - Bentleigh Library					
Replacement Membership Card		Non Statutory	Free	4.00	4.00
PC's - Printing	Black and white	Non Statutory	Taxable	0.20	0.20
	Colour	Non Statutory	Taxable	1.00	1.00
Sale of Memory Sticks				10.00	

Schedule of User Charges	and Other Fees				
			COT	Charren nor	Draft Charges
Jser Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2019-2020	per unit 2020-2021
					(4)
Charges on Overdue Material	Per item per day - max \$10	Non Statutory	Free	(\$)	(\$)
Photocopying	Black and white	Non Statutory		0.20	0.2
	Colour	Non Statutory	Taxable	1.00	1.0
Reservations and Requests for Purchase	Excludes children's and young adult items	Non Statutory	Free	1.00	1.0
ARTS AND CULTURAL SERVICES					
510 - Gallery					
				Various rates apply	
Arts Unit Gallery Hire for Exhibitions - Per Week	Full - General	Non Statutory	Taxable	according to size/duration	according size/durati
Gallery Management Fees		Non Statutory	Taxable	7,000.00	7,000.0
Public programs	Children's programs	Non Statutory	Taxable	5.00	5.
8520 - Storytelling Festival					
Miscellaneous Income		Non Statutory	Taxable	Between \$10-\$35	Between \$10-\$
3551 - Carols by Candlelight					
	Food vendor site fees - Single space 3x3 metres	Non Statutory	Taxable	150.00	150.
	Food vendor site fees - Double space 3x6 metres	Non Statutory	Taxable	300.00	300.
580 - Party in the Parks					
	Food vendor site fees - Single space 3x3 metres Food vendor site fees - Double space 3x6 metres	Non Statutory Non Statutory		150.00 300.00	150. 300.
ESIDENTIAL AGED CARE FACILITIE	is .				
	ernment and are subject to change				
Resident Fees are set by the Commonwealth Gove					
Resident Fees are set by the Commonwealth Gove 5436 - Warrawee Aged Care Facility - Administr					
Resident Fees are set by the Commonwealth Gove 5436 - Warrawee Aged Care Facility - Administr Maximum Refundable Accommodation Deposits		Non Statutory	Free	475,000	475,0
Resident Fees are set by the Commonwealth Gove 5436 - Warrawee Aged Care Facility - Administr Maximum Refundable Accommodation Deposits RAD) - House 1 & 2 Maximum Refundable Accommodation Deposits		Non Statutory		475,000 525,000	475,00 525,00
Resident Fees are set by the Commonwealth Gove 5436 - Warrawee Aged Care Facility - Administr Maximum Refundable Accommodation Deposits (RAD) - House 1 & 2 Maximum Refundable Accommodation Deposits (RAD) - House 4 & 5 Maximum Refundable Accommodation Deposits (RAD) Extra Service - House 6				-	
Resident Fees are set by the Commonwealth Gove 5436 - Warrawee Aged Care Facility - Administra Maximum Refundable Accommodation Deposits RAD) - House 1 & 2 Maximum Refundable Accommodation Deposits RAD) - House 4 & 5 Maximum Refundable Accommodation Deposits RAD) Extra Service - House 6 Maximum Refundable Accommodation Deposit		Non Statutory Statutory	Free Free	525,000 550,000	525,0 550,0
Resident Fees are set by the Commonwealth Gove 5436 - Warrawee Aged Care Facility - Administra Maximum Refundable Accommodation Deposits RAD) - House 1 & 2 Maximum Refundable Accommodation Deposits RAD) - House 4 & 5 Maximum Refundable Accommodation Deposits RAD) Extra Service - House 6 Maximum Refundable Accommodation Deposit RAD) - House 7		Non Statutory Statutory Non Statutory	Free Free	525,000 550,000 375,000	525,0 550,0 375,0
Resident Fees are set by the Commonwealth Gove 5436 - Warrawee Aged Care Facility - Administr Maximum Refundable Accommodation Deposits RAD) - House 1 & 2 Maximum Refundable Accommodation Deposits RAD) - House 4 & 5 Maximum Refundable Accommodation Deposits RAD) Extra Service - House 6 Maximum Refundable Accommodation Deposit RAD) - House 7 Basic Daily Care Fee		Non Statutory Statutory Non Statutory Statutory	Free Free Free	525,000 550,000 375,000 50.66	525,0 550,0 375,0 51.1
Resident Fees are set by the Commonwealth Gove 5436 - Warrawee Aged Care Facility - Administr Maximum Refundable Accommodation Deposits (RAD) - House 1 & 2 Maximum Refundable Accommodation Deposits (RAD) - House 4 & 5 Maximum Refundable Accommodation Deposits (RAD) Extra Service - House 6 Maximum Refundable Accommodation Deposit (RAD) - House 7 Basic Daily Care Fee Extra Service Fees - House 6		Non Statutory Statutory Non Statutory Statutory Statutory	Free Free Free Free	525,000 550,000 375,000 50.66 37.50	525,0 550,0 375,0 51,
Resident Fees are set by the Commonwealth Gove 5436 - Warrawee Aged Care Facility - Administr Maximum Refundable Accommodation Deposits RAD) - House 1 & 2 Maximum Refundable Accommodation Deposits RAD) - House 4 & 5 Maximum Refundable Accommodation Deposits RAD) Extra Service - House 6 Maximum Refundable Accommodation Deposit RAD) - House 7 Basic Daily Care Fee Extra Service Fees - House 6 Meals Staff/Guests		Non Statutory Statutory Non Statutory Statutory Statutory Non Statutory	Free Free Free Taxable	525,000 550,000 375,000 50 66 37 50 6 00	525,0 550,0 375,0 51. 37.
Resident Fees are set by the Commonwealth Gove  5436 - Warrawee Aged Care Facility - Administrates  Maximum Refundable Accommodation Deposits  RAD) - House 1 & 2  Maximum Refundable Accommodation Deposits  RAD) - House 4 & 5  Maximum Refundable Accommodation Deposits  RAD) Extra Service - House 6  Maximum Refundable Accommodation Deposit  RAD) - House 7  Basic Daily Care Fee  Extra Service Fees - House 6  Meals Staff/Guests  Respite Care	ation	Non Statutory Statutory Non Statutory Statutory Statutory	Free Free Free Free	525,000 550,000 375,000 50.66 37.50	525,0 550,0 375,0 51. 37.
Resident Fees are set by the Commonwealth Gove 5436 - Warrawee Aged Care Facility - Administr Maximum Refundable Accommodation Deposits (RAD) - House 1 & 2 Maximum Refundable Accommodation Deposits (RAD) - House 4 & 5 Maximum Refundable Accommodation Deposits (RAD) Extra Service - House 6 Maximum Refundable Accommodation Deposit (RAD) - House 7 Basic Daily Care Fee Extra Service Fees - House 6 Meals Staff/Guests Respite Care	ation	Non Statutory Statutory Non Statutory Statutory Statutory Non Statutory	Free Free Free Taxable	525,000 550,000 375,000 50 66 37 50 6 00	525,00
Resident Fees are set by the Commonwealth Gove 5436 - Warrawee Aged Care Facility - Administr Maximum Refundable Accommodation Deposits RAD) - House 1 & 2 Maximum Refundable Accommodation Deposits RAD) - House 4 & 5 Maximum Refundable Accommodation Deposits RAD) Extra Service - House 6 Maximum Refundable Accommodation Deposit RAD) - House 7 Basic Daily Care Fee Extra Service Fees - House 6 Meals Staff/Guests Respite Care  5441 - Rosstown Aged Care Facility - Administr Maximum Refundable Accommodation Deposit	ation	Non Statutory Statutory Non Statutory Statutory Statutory Non Statutory	Free Free Free Taxable Free	525,000 550,000 375,000 50 66 37 50 6 00	525,0 550,0 375,0 51,1 37,2 6,1
Resident Fees are set by the Commonwealth Gove 5436 - Warrawee Aged Care Facility - Administr Maximum Refundable Accommodation Deposits RAD) - House 1 & 2  Maximum Refundable Accommodation Deposits RAD) - House 4 & 5  Maximum Refundable Accommodation Deposits RAD) - House 4 & 5  Maximum Refundable Accommodation Deposits RAD) - House 7  Basic Daily Care Fee  Extra Service - House 6  Meals Staff/Guests Respite Care  5441 - Rosstown Aged Care Facility - Administr  Maximum Refundable Accommodation Deposit RAD) - Downstairs  Maximum Refundable Accommodation Deposit RAD) - Downstairs	ation	Non Statutory Statutory Non Statutory Statutory Statutory Non Statutory Statutory Non Statutory	Free Free Free Taxable Free	525,000 550,000 375,000 50.66 37.50 6.00 50.66	525,0 550,0 375,0 51,1 37: 6,1 51,1
Resident Fees are set by the Commonwealth Gove 5436 - Warrawee Aged Care Facility - Administr Maximum Refundable Accommodation Deposits RAD) - House 1 & 2 Maximum Refundable Accommodation Deposits RAD) - House 4 & 5 Maximum Refundable Accommodation Deposits RAD) - House 4 & 5 Maximum Refundable Accommodation Deposit RAD) - House 7 Basic Daily Care Fee Extra Service - House 6 Meals Staff/Guests Respite Care 5441 - Rosstown Aged Care Facility - Administr Maximum Refundable Accommodation Deposit RAD) - Downstairs Maximum Refundable Accommodation Deposit RAD) - Downstairs	ation	Non Statutory Statutory Non Statutory Statutory Statutory Non Statutory Statutory Statutory	Free Free Free Taxable Free	525,000 550,000 375,000 50.66 37.50 6.00 50.66	525,0 550,0 375,0 51. 37. 6. 51.
Resident Fees are set by the Commonwealth Gove  5436 - Warrawee Aged Care Facility - Administre  Maximum Refundable Accommodation Deposits  RAD) - House 1 & 2   Maximum Refundable Accommodation Deposits  RAD) - House 4 & 5   Maximum Refundable Accommodation Deposits  RAD) Extra Service - House 6   Maximum Refundable Accommodation Deposit  RAD) - House 7   Basic Daily Care Fee   Extra Service Fees - House 6   Meals Staff/Guests  Respite Care   5441 - Rosstown Aged Care Facility - Administre  Maximum Refundable Accommodation Deposit  RAD) - Downstairs   Maximum Refundable Accommodation Deposit  RAD) - Upstairs   Basic Daily Care Fee   Sasic Daily Care Fee   Sasic Daily Care Fee   Sasic Daily Care Fee	ation	Non Statutory Statutory Non Statutory Statutory Statutory Non Statutory Non Statutory Non Statutory Non Statutory	Free Free Taxable Free Free Free Free Free Free	525,000 550,000 375,000 50.66 37.50 6.00 50.66	525,0 550,0 375,0 51, 37. 6, 51, 475,0 425,0
Resident Fees are set by the Commonwealth Gove 5436 - Warrawee Aged Care Facility - Administrostation Refundable Accommodation Deposits RAD) - House 1 & 2 Meximum Refundable Accommodation Deposits RAD) - House 4 & 5 Meximum Refundable Accommodation Deposits RAD) Extra Service - House 6 Meximum Refundable Accommodation Deposit RAD) - House 7 Basic Daily Care Fee Extra Service Fees - House 6 Meals Staff/Guests Respite Care 5441 - Rosstown Aged Care Facility - Administrostation Refundable Accommodation Deposit RAD) - Downstairs Meximum Refundable Accommodation Deposit RAD) - Upstairs Meximum Refundable Accommodation Deposit RAD) - Upstairs Meximum Refundable Accommodation Deposit RAD) - Upstairs	ation	Non Statutory Statutory Non Statutory Statutory Statutory Non Statutory Non Statutory Non Statutory Statutory Statutory Statutory Statutory	Free Free Free Taxable Free Free Free Free Free Free Free Fr	525,000 550,000 375,000 50.66 37.50 6.00 50.66 475,000 425,000	525,0 550,0 375,0 511/ 37: 61 511/ 475,0 425,0 511/ 61
Resident Fees are set by the Commonwealth Gove 5436 - Warrawee Aged Care Facility - Administr Meximum Refundable Accommodation Deposits RAD) - House 1 & 2 Maximum Refundable Accommodation Deposits RAD) - House 4 & 5 Maximum Refundable Accommodation Deposits RAD) - Extra Service - House 6 Maximum Refundable Accommodation Deposit RAD) - House 7 Basic Daily Care Fee Extra Service Fees - House 6 Meals Staff/Guests Respite Care  5441 - Rosstown Aged Care Facility - Administr Maximum Refundable Accommodation Deposit RAD) - Downstairs  6421 - Possion Aged Care Facility - Administr Maximum Refundable Accommodation Deposit RAD) - Upstairs  6231 - Davistairs  6242 - Possion Refundable Accommodation Deposit RAD) - Upstairs  6253 - Possion Refundable Accommodation Deposit RAD) - Upstairs  6264 - Respite Care	ation	Non Statutory Statutory Non Statutory Statutory Statutory Non Statutory	Free Free Free Free Taxable Free Free Free Free Free Free Free Fr	525,000 550,000 375,000 50.66 37.50 6.00 50.66 475,000 425,000 50.66 6.00	525,0 550,0 375,0 511/ 37: 61 511/ 475,0 425,0 511/ 61
Resident Fees are set by the Commonwealth Gove 5436 - Warrawee Aged Care Facility - Administre Maximum Refundable Accommodation Deposits RAD) - House 1 & 2 Maximum Refundable Accommodation Deposits RAD) - House 4 & 5 Maximum Refundable Accommodation Deposits RAD) - House 4 & 5 Maximum Refundable Accommodation Deposits RAD) - House 7 Basic Daily Care Fee Extra Service - House 6 Meals Staff/Guests Respite Care 5441 - Rosstown Aged Care Facility - Administre Maximum Refundable Accommodation Deposit RAD) - Downstairs Maximum Refundable Accommodation Deposit RAD) - Upstairs Basic Daily Care Fee Meals Staff/Guests Respite Care	ation	Non Statutory Statutory Non Statutory Statutory Statutory Non Statutory Non Statutory Non Statutory Non Statutory Statutory Statutory Statutory Statutory Statutory Statutory Statutory	Free Free Free Free Free Free Free Free	525,000 550,000 375,000 50 66 37 50 6.00 50 66 475,000 425,000 50 66 6.00 50 66	525,00 550,00 375,00 511,373 6.3 511,475,00 425,00 511,63
Resident Fees are set by the Commonwealth Gove 5436 - Warrawee Aged Care Facility - Administre Maximum Refundable Accommodation Deposits (RAD) - House 1 & 2  Maximum Refundable Accommodation Deposits (RAD) - House 4 & 5  Maximum Refundable Accommodation Deposits (RAD) - House 4 & 5  Maximum Refundable Accommodation Deposits (RAD) - House 7  Basic Daily Care Fee  Extra Service Fees - House 6  Meals Staff/Guests Respite Care  5441 - Rosstown Aged Care Facility - Administre Maximum Refundable Accommodation Deposit (RAD) - Downstairs  Maximum Refundable Accommodation Deposit (RAD) - Upstairs Basic Daily Care Fee  Meals Staff/Guests Respite Care  5451 - Spurway Aged Care Facility - Administra Maximum Refundable Accommodation Deposit (RAD) - House 1 & 3	ation	Non Statutory Statutory Non Statutory Statutory Statutory Non Statutory	Free Free Free Free Free Free Free Free	525,000 550,000 375,000 50.66 37.50 6.00 50.66 475,000 425,000 50.66 6.00	525,00 550,00 375,00 51.1 37.3
Resident Fees are set by the Commonwealth Gove 5436 - Warrawee Aged Care Facility - Administre Maximum Refundable Accommodation Deposits RAD) - House 1 & 2 Maximum Refundable Accommodation Deposits RAD) - House 4 & 5 Maximum Refundable Accommodation Deposits RAD) - House 4 & 5 Maximum Refundable Accommodation Deposits RAD) - House 7 Basic Daily Care Fee Extra Service - House 6 Meals Staff/Guests Respite Care 5441 - Rosstown Aged Care Facility - Administre Maximum Refundable Accommodation Deposit RAD) - Downstairs Maximum Refundable Accommodation Deposit RAD) - Upstairs Basic Daily Care Fee Meals Staff/Guests Respite Care	ation	Non Statutory Statutory Non Statutory Statutory Statutory Non Statutory Non Statutory Non Statutory Non Statutory Statutory Statutory Statutory Statutory Statutory Statutory Statutory	Free Free Free Free Taxable Free Free Free Free Free Free Free Fr	525,000 550,000 375,000 50 66 37 50 6.00 50 66 475,000 425,000 50 66 6.00 50 66	525,00 550,00 375,00 511 37: 6.1 475,00 425,00 51.1 475,00
Resident Fees are set by the Commonwealth Governous Commonwealth	ation	Non Statutory Statutory Statutory Statutory Statutory Non Statutory Non Statutory Non Statutory Non Statutory Statutory Statutory Non Statutory Statutory Non Statutory Non Statutory Statutory Non Statutory	Free Free Free Free Taxable Free Free Free Free Free Free Free Fr	525,000 550,000 375,000 50.66 37.50 6.00 50.66 475,000 425,000 50.66 400 475,000	525,00 550,00 375,00 511,373 6.3 511,475,00 425,00 511,63
Resident Fees are set by the Commonwealth Governous Commonwealth C	ation	Non Statutory Statutory Non Statutory Statutory Statutory Non Statutory Non Statutory Non Statutory Non Statutory Statutory Non Statutory Non Statutory Non Statutory Non Statutory Non Statutory Non Statutory	Free Free Free Free Taxable Free Free Free Free Free Free Free Fr	525,000 550,000 375,000 50.66 37.50 6.00 50.66 475,000 50.66 6.00 50.66 475,000	525,00 550,00 375,00 51.0 37.3 6.0 51.0 475,00 51.0 475,00 425,00 51.0 51.0 51.0
Resident Fees are set by the Commonwealth Gove  3436 - Warrawee Aged Care Facility - Administra  Maximum Refundable Accommodation Deposits  RAD) - House 1 & 2  Maximum Refundable Accommodation Deposits  RAD) - House 4 & 5  Maximum Refundable Accommodation Deposits  RAD) Extra Service - House 6  Maximum Refundable Accommodation Deposit  RAD) - House 7  Basic Daily Care Fee  Extra Service Fees - House 6  Meals Staff/Guests  Respite Care   4441 - Rosstown Aged Care Facility - Administra  Maximum Refundable Accommodation Deposit  RAD) - Upstairs  Basic Daily Care Fee  Meals Staff/Guests  Respite Care   5451 - Spurway Aged Care Facility - Administra  Maximum Refundable Accommodation Deposit  RAD) - House 1 & 3  Maximum Refundable Accommodation Deposit  RAD) - House 1 & 3  Maximum Refundable Accommodation Deposit  RAD) - House 1 & 3  Maximum Refundable Accommodation Deposit  RAD) - House 1 & 3  Maximum Refundable Accommodation Deposit  RAD) - House 2  Basic Daily Care Fee   Basic Daily Care Fee  Basic Daily Care Fee  Basic Daily Care Fee  Basic Daily Care Fee  Basic Daily Care Fee	ation	Non Statutory Statutory Non Statutory Statutory Statutory Non Statutory Non Statutory Non Statutory Non Statutory Statutory Non Statutory Non Statutory Non Statutory Non Statutory Non Statutory Non Statutory	Free Free Free Free Taxable Free Free Free Free Free Free Free Fr	525,000 550,000 375,000 50.66 37.50 6.00 50.66 475,000 50.66 6.00 50.66 475,000	525,0 550,0 375,0 51. 37. 6. 51. 475,0 425,0 51. 475,0

ANNUAL BUDGET 2020-21					
Schedule of User Charges a	and Other Fees				
			GST	Charges per	Draft Charges per
User Charges and Other Fees	Description	<b>F</b> ee <b>T</b> ype	Status	unit 2019-2020	unit 2020-2021
				(\$)	(\$)
FAMILY AND CHILDREN SERVICES				(0)	(4)
5301 - Family and Children Services Administrat FCS Ticketing Sales	ion	Non Statuton	Tavabla	10.00	10.00
Educator Session		Non Statutory Non Statutory		34.00	35.00
5346 - Occasional Care		,			
Occasional Care Fees per session		Non Statutory	Free	32.00	32.00
	Health Care Card Holder Fee	Non Statutory		27.00	27.00
	Second Child Discount	Non Statutory	Free	30.00	30.00
5212 - Kindergartens					
Kindergarten Central Enrolment/Administration Fee	Full Fee	Non Statutory	Free	25.00	26.00
	Healthcare Card Holders	Non Statutory		12.50	0.00
5306 - Family Day Care		non cardiny		12.30	5.00
Family Day Care Administration Fee		Non Statutory	Free	1.95	1.95
Family Day Care Hourly Fee	per hour	Non Statutory	Free	\$9.00-\$15.00	\$9.00-\$15.00
5316 - Carnegie Early Learning Centre					
Daily Fee	0-3 Year Old Room	Non Statutory	Free	137.00	140.00
Daily Fee	3-5 Year Old Room	Non Statutory	Free	129.00	132.00
5321 - Caulfield Early Learning Centre					
Daily Fee	0-3 Year Old Room	Non Statutory	Free	137.00	140.00
Daily Fee	3-5 Year Old Room	Non Statutory	Free	129.00	132.00
5341 - Murrumbeena Early Learning Centre					
Daily Fee	0-3 Year Old Room	Non Statutory	Free	137.00	140.00
Daily Fee	3-5 Year Old Room	Non Statutory	Free	129.00	132.00
5286 - Resource and Development					
Hire General - Caulfield MCH - Community Room		Non Statutory	Taxable	14.00	14.00
Hire General - Murrumbeena Multi Purpose		,			
Children's Room		Non Statutory	Taxable	20.00	20.00
Hire General - Glen Huntly MCH - Community Room		Non Statutory	Taxable	14.00	14.00
Hire General - Camegie Multi-purpose Children's Room		Non Statutory	Tavablo	20.00	20.00
Koom		Non Statutory	Тахамо	20.00	20.00
5386 - Youth Services					
School Holiday Program Tickets	Excursion fee	Non Statutory		10.00	10.00
	Incursion fee	Non Statutory	Free	5.00	5.00
COMMUNITY DEVELOPMENT AND CA	RE				
5484 - In Home Support Carers					
Domestic Assistance	Low Fee	Non Statutory	Free	7.00	7.00
	Medium Fee	Non Statutory	Free	17.00	17.00
	High Fee	Non Statutory	Free	35.50	39.00
Personal Care	Low Fee	Non Statutory	Free	7.00	7.00
	Medium Fee	Non Statutory	Free	12.50	14.00
	High Fee	Non Statutory	Free	39.00	39.00
Respite Care	Low Fee	Non Statutory	Free	5.00	7.00
	Medium Fee	Non Statutory	Free	7.00	17.00
	High Fee	Non Statutory	Free	36.00	39.00

ANNUAL BUDGET 2020 Schedule of User Charg					Draft Charges
			GST	Charges per	per
User Charges and Other Fees	Description	Fee Type	Status	unit 2019-2020	unit 2020-2021
				(\$)	(\$)
5482 - Home Maintenance					
Home Maintenance	Low Fee	Non Statutory	Free	15.50	16.00
	Medium Fee	Non Statutory	Free	22.00	22.50
	High Fee	Non Statutory	Free	54.00	55.00
	Full Cost Recovery - (Packages, Linkages)	Non Statutory	Taxable	60.00	Not Applicable for 2020-21
5500 - Delivered Meals					
Delivered Meals	Low Fee & Medium Fee	Non Statutory	Free	8.50	8.65
	High Fee	Non Statutory	Free	14.00	14.25
	Full Cost income - Delivered Meals Taxable	Non Statutory	Taxable	18.00	21.00
5271 - Community Transport					
Community Bus Hire (per half day)	Community - Non Profit	Non Statutory	Taxable	42.00	42.90
Community Bus Hire (per full day)	Community - Non Profit	Non Statutory	Taxable	58.00	59.20
Community Bus Hire (per half day)	Schools, Sporting Groups	Non Statutory	Taxable	62.00	63.20
Community Bus Hire (per full day)	Schools, Sporting Groups	Non Statutory	Taxable	110.00	112.20
Community Bus Service	Community member fee	Non Statutory	Taxable	4.00	4.10
5496 - Social Support					
Social Support	Low Fee	Non Statutory	Free	20.00	20.00
	Medium Fee	Non Statutory	Free	20.00	25.00
	High Fee	Non Statutory	Free	35.00	35.00
Full Cost income	Packages & Linkages	Non Statutory	Taxable	35.00	Not Applicable for 2020-21
5411 - Older Adults Programs					
Exercise Program Transport	Per Round Trip	Non Statutory	Taxable	4.00	4.10
Explorers Program Transport	Per Round Trip	Non Statutory	Taxable	8.00	8.20

ANNUAL BUDGET 2020 Schedule of User Charg					
User Charges and Other Fees	Description	<b>F</b> ee <b>T</b> ype	GST Status	Charges per unit 2019-2020	Draft Charges per unit 2020-2021
ENVERONMENT & INTE				(\$)	(\$)

### **ENVIRONMENT & INFRASTRUCTURE**

#### ASSET MANAGEMENT

Asset Consent Permits		Non Statutory	Free	186.00	190.00
Vehicle Crossing Permits		Non Statutory	Free	250.00	255.00
Building Over Easements Permits		Non Statutory	Free	309.00	320.00
User Fees - General	Cost recovered depending on complexity of \$173 agreement + 10% administration fee	Non Statutory	Taxable	at cost plus 10% admin fee	at cost plus 10% admin fee
Point of Discharge Income	Permit referred under regulation 610(2)	Statutory	GST Exempt	141.20	144.70
Asset Protection Permits		Non Statutory	GST Exempt	242.00	250.00
Flood Information Reports	A fee for providing flood information for land susceptible to flooding from a major stormwater overflow in the council drainage system.	Statutory	Free	52.20	47.20

#### **WORKS DEPOT**

WORKS DEPOT					
4422 - Asphalt Road and Footpath Reinstatemen	t				
Asphalt reinstatement works. Additional Traffic Mana	agement Costs may be charged where a	pplicable. (Taxable charges ap	ply to non-util	ity and non-public authorities).	
Asphalt Footpath 30mm thick	per Sq.m.	Non Statutory	Taxable	182.00	186.00
Asphalt Road Pavement 50mm thick	per Sq.m.	Non Statutory	Taxable	226.00	231.00
4441 Concrete Maintenance - Concrete Opening	S				
Reinstating Concrete openings. Additional Traffic Ma	anagement Costs may be charged where	applicable. (Taxable charges	apply to non-	utility and non-public authorities).	
a) Footpath and Vehicle Crossing Reinstatement	ts				
Concrete Footpath - 75mm thick	per Sq.m.	Non Statutory	Taxable	101.00	103.00
Footpath Combination with 300mm spoon drain	per Sq.m.	Non Statutory	Taxable	165.00	168.00
Vehicle Crossing - 100mm thick	per Sq.m.	Non Statutory	Taxable	165.00	168.00
Residential Vehicle Crossings - 125mm thick	per Sq.m.	Non Statutory	Taxable	187.00	191.00
Commercial Vehicle Crossings - 150mm thick	per Sq.m.	Non Statutory	Taxable	187.00	191.00
Industrial Vehicle Crossings - 200mm thick	per Sq.m.	Non Statutory	Taxable	243.00	248.00
b) Kerb and Channel Reinstatements	(Taxable charges apply to non-utility a	nd non-public authorities).			
Concrete Kerb & Channel - 450mm wide	per Lin.m.	Non Statutory	Taxable	165.00	168.00
Concrete Kerb & Channel - 600mm wide	per Lin.m.	Non Statutory	Taxable	125.00	128.00
Concrete Kerb & Channel - Extra Wide Channel - 900mm wide	per Lin.m.	Non Statutory	Taxable	210.00	214.00
c) Miscellaneous Reinstatements	(Taxable charges apply to non-utility a	nd non-public authorities).			
Brick Paving	per Sq.m.	Non Statutory	Taxable	132.00	135.00
Pram Crossing - Unit	per number	Non Statutory	Taxable	997.00	1,017.00
Bluestone - Kerb	per Lin.m.	Non Statutory	Taxable	165.00	168.00
Bluestone - Kerb & Channel	per Lin.m.	Non Statutory	Taxable	187.00	191.00
Bluestone - Paving	per Sq.m.	Non Statutory	Taxable	210.00	214.00
Storm Water Kerb Adaptors	per number	Non Statutory	Taxable	111.00	113.00
Storm Water Pipe - 100mm diameter	per Lin.m.	Non Statutory	Taxable	88.00	90.00
Nature Strip (which includes level off, top dressing & seeding)	per Sq.m.	Non Statutory	Taxable	35.00	36.00
Nature Strip (which includes excavation Maximum Depth 200mm, top soiling & seeding)	per Sq.m.	Non Statutory	Taxable	67.00	68.00
Saw Cutting	per Lin.m.	Non Statutory	Taxable	17.00	17.00

451.60

1,139.70

1,264.50

New Fee

New Fee

New Fee

Schedule of User Charges	and Other Fees				
User Charges and Other Fees	Description	Fee <b>Т</b> уре	GST Status	Charges per unit 2019-2020	Draft Charges per unit 2020-2021
				(\$)	(\$)
PARKS & ENVIRONMENT					
Waste and Recycling					
4300 - Waste and Recycling Charges					
Large 240L Waste Charge (including an estimated \$63 State Levy)	Per bin	Non Statutory	Free	441.00	509.0
Small 120L Waste Charge (including an estimated \$31 State Levy)	Per bin	Non Statutory	Free	220.00	253.0
Residential Flat Shared Bins (240L) Waste Charg per assessment (including an estimated \$31 State Levy)		Non Statutory	Free	220.00	253.0
240L Family Bin (including an estimated \$63 State Levy)	Per bin	Non Statutory	Free	292.00	341.0
Medical 240L Waste Charge (including an estimat \$63 State Levy)	ed Per bin	Non Statutory	Free	220.00	253.0
Litter Management Charge		Non Statutory	Free	60.00	64.0
Additional Recycling Bin	Per bin	Non Statutory	Free	38.00	58.0
Additional Green Waste Bin	Per bin	Non Statutory	Free	38.00	58.0

	Pharmacy	Non Statutory Free	New Fee	1,806.50
	M3 Large Pharmacy	Non Statutory Free	New Fee	5,107.40
High	HA Very small food shop/Café	Non Statutory Free	New Fee	451.60
	H1 Small/ light food shop & coffee shops, butcher	Non Statutory Free	New Fee	1,494.50
	H2 Medium food shops/Café	Non Statutory Free	New Fee	2,397.70
	H3 Large food shops/Bakery/Medium Café	Non Statutory Free	New Fee	3,301.00
	H4 Very Larger food shops/Café	Non Statutory Free	New Fee	8,375.60
	H5 Large Greengrocer (Fruit/Veg)	Non Statutory Free	New Fee	10,214.90
4650 - Contract Tree Gang				
Sundry Income	Tree Removal for Cross-Overs	Non Statutory Taxable	Variable	Variable

L1 Small to Medium Office/Retail/small Real estate/ Travel Agent Etc

L2 Medium Real estate, large office (such as Solicitors, brokers etc)

M1 Small to Medium retail shop (Fashion,

M2 Large Retail shop (fashion, optometrist),

optometrist)/ Large Real estate etc

Non Statutory Free

Non Statutory Free

Non Statutory Free

#### RECREATION AND OPEN SPACE

Low

Medium

4804 - Duncan Mackinnon Reserve - Bond - Casual hire track/court bookings: Minimum \$1,000 - Maximum \$5,000						
Athletics Track hire - community	Casual Per Hour - Schools, Clubs & Residents within Glen Eira, not for profit organisations	Non Statutory	Taxable	89.00	91.00	
Athletics Track hire - Commercial/Casual	Casual Per Hour - commercial business, schools and residents outside of Glen Eira	Non Statutory	Taxable	116.00	118.00	
Athletics Track half day hire - community	Casual Per Half Day - Schools, Clubs & Residents within Glen Eira, not for profit organisations	Non Statutory	Taxable	243.00	248.00	
Athletics Track Half Day hire - Commercial/Casual	Casual Per Half Day - commercial business, schools and residents outside of Glen Eira	Non Statutory	Taxable	318.00	324.00	
Athletics Track full day hire - community	Casual Per Day - Schools, Clubs & Residents within Glen Eira, not for profit organisations	Non Statutory	Taxable	408.00	416.00	
Athletics Track full day hire - commercial/casual	Casual Per Day - commercial business, schools and residents outside of Glen Eira	Non Statutory	Taxable	541.00	552.00	
Athletics Track Equipment Full Day hire - Hurdles and High Jump	Equipment Hire (Full Day - 6+ hours)	Non Statutory	Taxable	165.00	168.00	
Athletics Track Equipment Half Day hire - Hurdles and High Jump	Equipment Hire (Half Day - 3 hours)	Non Statutory	Taxable	83.50	85.00	
Athletics Track Equipment Full day hire - Starting Blocks	Starting Blocks (Full Day - 6+ hours)	Non Statutory	Taxable	67.50	69.00	
Athletics Track Equipment Half day hire - Starting Blocks	Starting Blocks (Half Day - 3 hours)	Non Statutory	Taxable	33.50	34.0	

ANNUAL BUDGET 2020-21					
Schedule of User Charges a	and Other Fees				
<b>-</b>					Draft Charges
User Charges and Other Fees	Description	Foo Type	GST Status	Charges per unit 2019-2020	per unit 2020-2021
user Charges and Other Fees	Description	Fee Туре	Status		
Athletics Track Equipment hire - Timing Gates	Timing Gates	Non Statutory	Tavable	(\$)	(\$)
Athletics Track Equipment hire - Timing Gates	Tilling Oates	14011 Gtatutory	Taxable	210.00	200.0
Operator (Weekday)	Timing Gates Operator (weekday)	Non Statutory	Taxable	222.00	226.0
Athletics Track Equipment hire - Timing Gates Operator (Weekend/public holiday)	Timing Gates Operator (Weekend/Public Holiday)	Non Statutory	Taxable	299.00	305.0
Athletics Track Lighting	Lighting (per hour)	Non Statutory	Taxable	33.50	34.0
Caretaker Fee - weekday	Hourly rate. Caretaker fee attached to booking charged minimum 2 hours	Non Statutory	Taxable	38.00	39.0
Caretaker Fee - weekend	Hourly rate. Caretaker fee attached to booking charged minimum 2 hours	Non Statutory		76.00	78.0
Caretaker Fee - public holiday	Hourly rate. Caretaker fee attached to booking charged minimum 2 hours	Non Statutory	Taxable	95.00	98.0
,	Per court per hour - Schools, Clubs & Residents	,			
Netball Court hire - community	within Glen Eira, not for profit organisations  per court per hour - commercial business, schools	Non Statutory	Taxable	19.50	20.0
Netball Court hire - Commercial/casual	and residents outside of Glen Eira	Non Statutory	Taxable	42.00	43.0
Netball Court Full Day hire - community	per court full day (6+ hours)	Non Statutory	Taxable	77.50	79.
Netball Court Full Day hire - commercial/casual	per court full day (6+ hours)	Non Statutory	Taxable	167.00	170.0
Netball Facility Full Day hire - community	Full day hire of 6-10 courts (flat fee)	Non Statutory	Taxable	465.00	474.
Netball Facility Full Day hire - commercial/casual	Full day hire of 6-10 courts (flat fee)	Non Statutory	Taxable	1,000.00	1,020.
letball Court Lighting	Lighting (per hour per court, min 2 courts)	Non Statutory	Taxable	10.50	11.
816 - Open Space					
Bond - Special Events: Minimum \$500 - Maximum 15,000 (Day Rate)					
Bond - Advertising Board	Bond for Advertising Board per board	Non Statutory	Free	50.00	51.
lire of Rotundas and picnic shelters	Day Rate	Non Statutory	Taxable	140.00	143.
lire of Picnic Shelters at Booran Reserve	9:00am to 1:00pm or 2:00pm to 6:00pm	Non Statutory	Taxable	140.00	143.
lire of Rotundas and Bandstands with power	Bentleigh Centre Road & Caulfield Park Band Stand	Non Statutory	Taxable	161.00	164.
Open Space hire - community	Day Rate (<100 people) - includes schools within Glen Eira	Non Statutory	Taxable	140.00	143.
Open Space hire - Commercial/casual hire	Day Rate for commercial businesses, and schools/groups outside of Glen Eira	Non Statutory	Taxable	209.00	213.
Open Space hire with infrastructure	Minor event <500 people (includes bringing 1-2 items into the park)	s Non Statutory	Taxable	442.00	451.
Open Space hire fee for a special event - (items	,	,			
prought onto the reserve will incur additional item lees).	Special Events - 500 - 2,000 people	Non Statutory	Taxable	876.00	896.
	Special Events - 2,000 - 5,000 people	Non Statutory	Taxable	1,313.00	1,339.
	Special Events - 5,000 - 10,000 people	Non Statutory	Taxable	1,970.00	2,009.
	Special Events - 10,000 > people  This fee is in addition to the open space hire fee for	Non Statutory	Taxable	2,955.00	3,014.
Open Space hire - Additional item fee for special	an event. This day rate is charged against each	N 01-1-1	T	440.00	454
events Site Inspection for events	'item' as outlined in the Event Guidelines  Mandatory - per officer per inspection	Non Statutory Non Statutory		442.00 51.00	451. 52.
Car Park hire in Open Space/Reserve/Park	Per car park space	Non Statutory		54.00	55.
an annio il Opoli opasonto sorror an	Casual rate (per sportsground per day), including	11011 Citationy	Taxabio	37.00	30.
Sportsgrounds hire - community	school bookings outside school hours	Non Statutory	Taxable	140.00	143.
Sportsgrounds (turf wicket) hire - community	Casual rate for use of turf wicket (per day)	Non Statutory	Taxable	350.00	357.
Sportsgrounds - School hire (per sportsground chool hours)	School rate per sportsground during school hours (per term)	Non Statutory	Taxable	51.00	52.
portsgrounds hire - Commercial/casual	Commercial rate (per sportsground per day)	Non Statutory	Taxable	209.00	213.
Sportsgrounds (turf wicket) hire - Commercial/casual	Commercial rate for use of turf wicket (per day)	Non Statutory	Taxable	523.00	533.
Personal Training Permit Fee	Annual Fee - standard one year licence (GST Inc.)	Non Statutory	Taxable	349.00	356.
Personal Training - Participant Fee	Fee per participant per day (GST Inc.)	Non Statutory		2.70	2.
Personal Training - Participant Fee (student)	Fee per student participant per day (GST Inc.)	Non Statutory		1.80	1.0
	GECC resident, GECC club & GECC school Rate				
Velodrome hire - community	(per hour)	Non Statutory	Taxable	52.00	53.

ANNUAL DUDGET COOK AL					
ANNUAL BUDGET 2020-21					
Schedule of User Charges a	and Other Fees				
			GST	Charges per	Draft Charges per
User Charges and Other Fees	Description	<b>Fee Type</b>	Status	unit 2019-2020	unit 2020-2021
				(\$)	(\$)
Voladrama hira. Commassialinasual	Commercial Rate for businesses and schools,	Non Statuton	Tavabla	402.00	104.00
Velodrome hire - Commercial/casual	residents groups outside of Glen Eira (per hour)  Casual hire rate for community, schools, residents	Non Statutory	тахаме	102.00	104.00
Velodrome Full Day hire - community	(Full Day - 6+ hrs)	Non Statutory	Taxable	281.00	287.00
Velodrome Full Day hire - Commercial/casual	Commercial Rate (Full Day - 6hrs +)	Non Statutory	Taxable	562.00	573.00
Filming Permit	Student/Low Impact Filming (per day)	Non Statutory	Free	35.00	36.00
	Commercial (per day)	Non Statutory	Free	538.00	549.00
	Commercial (per half day)	Non Statutory	Free	350.00	357.00
	Still Photography (per day)	Non Statutory	Free	335.00	342.00
	Still Photography (half day)	Non Statutory	Free	218.00	222.00
Bailey Reserve Skate Park - Casual hire for events	Casual rate (per day)	Non Statutory	Taxable	442.00	451.00
Balloon Landing - Notified	Per Landing in park	Non Statutory	Taxable	177.00	181.00
Balloon Landing - No notification	Per Landing in park - (no notification)	Non Statutory	Taxable	360.00	367.00
4754 - East Caulfield Reserve Multi Sport Facility	,				
East Caulfield Reserve Multi Sport Facility (Court 2 or 3) hire - community Off-peak	Single Small Court - Per Hour Off Peak (7am-6pm)	Non Statutory	Taxable	21.50	22.00
East Caulfield Reserve Multi Sport Facility (Court 2 or 3) hire - community Peak	Single Small Court - Per Hour Peak (6pm-10pm)	Non Statutory	Taxable	31.50	32.00
East Caulfield Reserve Multi Sport Facility (Court 1) hire - community Off-peak	Single Large Court - Per Hour Off Peak (7am-6pm)	Non Statutory	Taxable	31.50	32.00
East Caulfield Reserve Multi Sport Facility (Court 1) hire - community Peak	Single Large Court - Per Hour Peak (6pm-10pm)	Non Statutory	Taxable	42.00	43.00
East Caulfield Reserve Multi Sport Facility (Court 2 or 3) hire - Commercial/Casual Off-peak	Single Small Court - Per Hour Off Peak (7am-6pm)	Non Statutory	Taxable	42.00	43.00
East Caulfield Reserve Multi Sport Facility (Court 2 or 3) hire - Commercial/casual Peak	Single Small Court - Per Hour Peak (6pm-10pm)	Non Statutory	Taxable	52.00	53.00
East Caulfield Reserve Multi Sport Facility (Court 1) hire - Commercial/casual Off-peak	Single Large Court - Per Hour Off Peak (7am-6pm)	Non Statutory	Taxable	52.00	53.00
East Caulfield Reserve Multi Sport Facility (Court 1) hire - Commercial/casual Peak	Single Large Court - Per Hour Peak (6pm-10pm)	Non Statutory	Taxable	62.00	63.00
Moorleigh Reserve Multi Sports Facility					
Moorleigh Reserve Multi Sport Facility hire - community off-peak	Single Large Court - GECC resident, club & school - per hour off peak (7am-6pm Mon - Sun)	Non Statutory	Taxable	48.00	49.00
Moorleigh Reserve Multi Sport Facility hire - community Peak	Single Large Court - GECC resident, club & school - per hour Peak (6pm-10pm Mon - Sun)	Non Statutory	Taxable	63.00	64.00
Moorleigh Reserve Multi Sport Facility hire - Commercial/casual	Single Large Court - Per Hour Off Peak (7am-6pm Mon - Sun)	Non Statutory	Taxable	78.00	80.00
Moorleigh Reserve Multi Sport Facility hire - Commercial/casual	Single Large Court - Per Hour Peak (6pm-10pm Moi - Sun)	Non Statutory	Taxable	93.00	95.00
4803 - Pavilions					
Sports club afterhours call out fee	Per call to after hours officer	Non Statutory	Taxable	100.00	102.00
Sports Pavilions/Change Rooms/Kitchens hire - Casual	Available for hire by Sporting Clubs & Schools (non profit) Hourly Flat Rate Casual	Non Statutory	Taxable	26.00	27.00

<b>ANNUAL BUDGET 2020</b>	-21				
Schedule of User Charg	es and Other Fees				
User Charges and Other Fees	Description	<b>F</b> ee <b>T</b> ype	GST Status	Charges per unit 2019-2020	Draft Charges per unit 2020-2021
				(\$)	(\$)

### **PLANNING AND PLACE**

URBAN PLANNING					
3121 - Urban Planning - Statutory Fees					
Fees for applications under Section 47 of the Planning and Environment Act 1987 (regulation 9) -					
Table 2 in the Planning and Environment (Fees) Regulations 2016	Class 1 Use only	Statutory	Free	Statutory Charges	Statutory Charges
Negalitations 2010	Class 2 To develop single dwelling <\$10,000	Statutory	Free	Statutory Charges	Statutory Charges
	Class 3 To develop single dwelling \$10,000-	,		,	
	\$100,000	Statutory	Free	Statutory Charges	Statutory Charges
	Class 4 To develop single dwelling \$100,000- \$500,000	Statutory	Free	Statutory Charges	Statutory Charges
	Class 5 To develop single dwelling \$500,000- \$1,000,000	Statutory	Free	Statutory Charges	Statutory Charges
	Class 6 To develop single dwelling \$1.000,000- \$2,000,000	Statutory	Free	Statutory Charges	Statutory Charges
	Class 7 VicSmart <\$10,000	Statutory	Free	Statutory Charges	Statutory Charges
	Class 8 VicSmart >\$10,000	Statutory	Free	Statutory Charges	Statutory Charges
	Class 9 VicSmart subdivision	Statutory	Free	Statutory Charges	Statutory Charges
	Class 10 VicSmart other than class 7, 8 or 9	Statutory	Free	Statutory Charges	Statutory Charges
	Class 11 Other development <\$100,000	Statutory	Free	Statutory Charges	Statutory Charges
	Class 12 Other development \$100,000-\$1,000,000	Statutory	Free	Statutory Charges	Statutory Charges
	Class 13 Other development \$1,000,000-\$5,000,000	) Statutory	Free	Statutory Charges	Statutory Charges
	Class 14 Other development \$5,000,000- \$15,000,000	Statutory	Free	Statutory Charges	Statutory Charges
	Class 15 Other development \$15,000,000- \$50,000,000	Statutory	Free	Statutory Charges	Statutory Charges
	Class 16 Other development >\$50,000,000	Statutory	Free	Statutory Charges	Statutory Charges
	Class 17 Subdivide existing building	Statutory	Free	Statutory Charges	Statutory Charges
	Class 18 Subdivide land into two lots (other than VicSmart)	Statutory	Free	Statutory Charges	Statutory Charges
	Class 19 Realignment or consolidation	Statutory	Free	Statutory Charges	Statutory Charges
	Class 20 Subdivide land (3 or more lots)	Statutory	Free	Statutory Charges	Statutory Charges
	Class 21 (Remove or vary a restriction)	Statutory	Free	Statutory Charges	Statutory Charges
	Class 22 Permit not otherwise provided for in the regulations (i.e. Sale or consumption of liquor, reduction or waiver of car parking)	Statutory	Free	Statutory Charges	Statutory Charges
Fees for applications under Section 72 of the Planning and Environment Act 1987 (regulation 11) - Table 3 in the Planning and Environment (Fees)					
Regulations 2016	Class 1 Use only	Statutory	Free	Statutory Charges	Statutory Charges
	Class 2 Amendment to a permit (other than to use and/or development of a single dwelling), to change a statement of what the permit allows, or to change any or all of the conditions of a permit	Statutory	Free	Statutory Charges	Statutory Charges
	Class 3 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost <\$100,000	Statutory	Free	Statutory Charges	Statutory Charges
	Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000-\$100,000	Statutory	Free	Statutory Charges	Statutory Charges
	Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000-\$500,000	Statutory	Free	Statutory Charges	Statutory Charges
	Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost >\$500,000		Free	Statutory Charges	Statutory Charges
	Class 7 Amendment to a permit that is a VicSmart application where additional cost <\$10,000	Statutory	Free	Statutory Charges	Statutory Charges
	Class 8 Amendment to a permit that is a VicSmart application where additional cost >\$10,000	Statutory	Free	Statutory Charges	Statutory Charges
	Class 9 Amendment to a class 9 permit *	Statutory	Free	Statutory Charges	Statutory Charges
	Class 10 Amendment to a class 10 permit*	Statutory	Free	Statutory Charges	Statutory Charges

Security Charges and Other Fees  Description  Class 11 Amendment by dates 11, 12, 13, 14, 15 or 15 Statubury Charges  Class 11 Amendment by dates 11, 12, 13, 14, 15 or 15 Statubury Charges  Class 12 Amendment by dates 11, 12, 13, 14, 15 or 15 Statubury Charges  Class 13 Amendment by dates 11, 12, 13, 14, 15 or 16 Statubury Charges  Class 13 Amendment by dates 11, 12, 13, 14, 15 or 16 Statubury Charges  Class 13 Amendment by dates 11, 12, 13, 14, 15 or 16 Statubury Charges  Class 14 Amendment by dates 13 permit*  Class 15 Amendment by dates 13 permit*  Statubury Charges  Class 15 Amendment by dates 13 permit*  Statubury Free  Statubury Charges  Statubury Charge	Schedule of User Charges a	and Other Fees				
Class 11 Amendment b a class 11, 12, 13, 14, 15 or 16 permit where a collaboral cost 4 (10),000 Statutory Fino Statutory Charges Statutory	21	Baradaga				
Class 1 Amendment to a date 51 (12.13, 14.5 or 8 statutory Charges	iser Charges and Other Fees	Description	ree Type	Status		
Class 17 Amendment to a class 11, 12, 13, 14, 15 or 16 pormet where additional countries of the part of the part of the additional countries of the part of the pa				Free		
Statutory Charges  Class 13 Amendment to a class 11, 12, 13, 14, 159  Class 13 Amendment to a class 11, 12, 13, 14, 159  Class 14 Amendment to a class 17, 20 primit*  Class 15 Amendment to a class 17 primit*  Class 15 Amendment to a class 19 primit*  Class 15 Amendment to a class 20 primit*  Class 19 Amendment to a class 20 primit*  Class 20 Amendment to a class 20 primit*  Class 20 Amendment to a class 2		Class 12 Amendment to a class 11, 12, 13, 14, 15 or				
Departed where additional cost P31,000,000   Statutory   Free   Statutory Chappes			Statutory	Free	Statutory Charges	Statutory Char
Class 14 Amendment to a class 17 permit* Statubry Free Statubry Charges St				Free	Statutory Charges	Statutory Char
Class 19 Amendment to a class 20 permit*   Statutory   Free   Statutory Charges   Stat						Statutory Char
Class 17 Amendment to a class 20 permit* Statutory Free Statutory Charges Statutory		<u> </u>				Statutory Char
Class 17 Amendment to a class 20 permit* Statutory Free Statutory Charges Statutory		·				
Class 16 Amendment to a class 27 permit* Statutory Free Statutory Charges Statutory Charges be under Regulation 10 of the Planning and overcement (Flees) Regulations 2216 To amend an application under Section57A(3)(a) Statutory Free Statutory Charges Statutory Charges under Regulation 12 of the Planning and overcement (Flees) Regulations 2216 To amend an application under Section57A(3)(a) Statutory Free Statutory Charges Statutory Charges are under Regulation 13 of the Planning and overcement (Flees) Regulations 2316 For a combined permit application to amend a permit Statutory Free Statutory Charges Statutory Charges are under Regulation 14 of the Planning and overcement (Flees) Regulations 2316 For a combined spelication to amend a permit Statutory Free Statutory Charges St		· · · · · · · · · · · · · · · · · · ·		Free		
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Subdivision Act 1988  Statutory Free Statutory Charges Statutory Charges Interpretation 2016  Amendment of a certified plan under Section 11(1) of the Subdivision Act 1988  Amendment of a certified plan under Section 11(1) of the Subdivision Act 1988  Statutory Free Statutory Charges Statutory Charges Interpretation 2016  Statutory Free Statutory Charges Statutory Charges Statutory Charges Interpretation 2016  Secondary Consent in respect of a Class 1 Use only Statutory Free 400.00 1,31:  Secondary Consent in respect of a Class 2 Amendment of several permit of the Subdivision 2016  Secondary Consent in respect of a Class 3 Amendment to a permit (other than to use and/or development of a single	ee under Regulation 6 of the Subdivision (Fees) egulations 2016	For certification of a plan of subdivision	Statutory	Free	Statutory Charges	Statutory Char
Amendment of a certified plan under Section 11(1) Statutory Free Statutory Charges Statutory Charges Disabilities and the Subdivision Act 1988 Statutory Charges Statutory Charges Disabilities (AT Secondary Consent ties et ab to set at the cost for Section 72 Amendments is eat out in the Planning and Environment (Fees) equilations, as amended from time to time)  Secondary Consent in respect of a Class 1 Use only Statutory Free 400.00 1,311  Secondary Consent in respect of a Class 2 Amendment of a single developing), to change a statement of what the permit allows, or to change any or all of the conditions of a permit of the conditions of a permit set additional cost \$10,000 \$199.  Secondary Consent in respect of a Class 3 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000 \$100.000 \$100.000 \$100.00000 \$100.0000 \$100.0000 \$100.0000 \$100.0000 \$100.0000 \$100.0000 \$100.0000 \$100.0000 \$100.0000 \$100.0000 \$100.0000 \$100.0000 \$100.00000 \$100.00000 \$100.00000 \$100.00000 \$100.00000 \$100.00000 \$100.00000 \$100.00000 \$100.00000 \$100.00000 \$100.000000 \$100.0000000 \$100.0000000000	ee under Regulation 7 of the Subdivision (Fees)		Statutory	Free	Statutory Charges	Statutory Char
IZ21 - Urban Planning - Non-statutory fees moreotiral requests (All Secondary Consent flees e to be set at the cost for Section 72 Amendments set out in the Planning and Environment (Fees) egulations, as amended from time to time)  Secondary Consent in respect of a Class 1 Use only Statutory Free 400.00 1,311  Secondary Consent in respect of a Class 2 Amendment to a permit (other than to use and/or development of a single dwelling), to change a statement of what the permit allows, or to change any or all of the conditions of a permit to a Class 3 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost <\$100,000 \$10,000 \$100,000\$  Secondary Consent in respect of a Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000 \$500,000\$  Secondary Consent in respect of a Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000 \$500,000\$  Statutory Free 400.00 621  Secondary Consent in respect of a Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000 \$500,000\$  Statutory Free 400.00 1,281  Secondary Consent in respect of a Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000 \$500,000\$  Statutory Free 400.00 1,281  Secondary Consent in respect of a Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000 \$100,000\$  Statutory Free 400.00 1,381  Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost \$100,000 \$100,000\$  Statutory Free 400.00 1,381	ee under Regulation 8 of the Subdivision (Fees)			Free	Statutory Charges	
e to be set at the cost for Section 72 Amendments is set out in the Planning and Environment (Fees) agulations, as amended from time to time)  Secondary Consent in respect of a Class 2 Amendment to a permit (other than to use and/or development of a single dwelling), to change a statement of what the permit allows, or to change any or all of the conditions of a permit.  Secondary Consent in respect of a Class 3 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000 statutory. Free 400.00 199  Secondary Consent in respect of a Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000 statutory. Free 400.00 621  Secondary Consent in respect of a Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000 statutory. Free 400.00 621  Secondary Consent in respect of a Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000 statutory. Free 400.00 1,281  Secondary Consent in respect of a Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000 statutory. Free 400.00 1,281  Secondary Consent in respect of a Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000 statutory. Free 400.00 1,381  Secondary Consent in respect of a Class 7 Amendment to a permit that is a VicSmart application where additional cost \$10,000. Statutory. Free 400.00 199  Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost \$10,000. Statutory. Free 400.00 199  Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost \$10,000. Statutory. Free 400.00 420	121 - Urban Planning - Non-statutory fees				tament, charges	
Secondary Consent in respect of a Class 1 Use only Statutory Free 400.00 1,311  Secondary Consent in respect of a Class 2  Amendment to a permit (other than to use and/or development of a single dwelling), to change a statement of what the permit allows, or to change any or all of the conditions of a permit.  Secondary Consent in respect of a Class 3  Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000 Statutory Free 400.00 199  Secondary Consent in respect of a Class 4  Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000-\$100,000 Statutory Free 400.00 629  Secondary Consent in respect of a Class 5  Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000-\$100,000 Statutory Free 400.00 1,289  Secondary Consent in respect of a Class 5  Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000-\$500,000 Statutory Free 400.00 1,289  Secondary Consent in respect of a Class 6  Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000-\$500,000 Statutory Free 400.00 1,390  Secondary Consent in respect of a Class 6  Amendment to a permit that is a VicSmart application where additional cost \$10,000 Statutory Free 400.00 199  Secondary Consent in respect of a Class 8  Amendment to a permit that is a VicSmart application where additional cost \$10,000 Statutory Free 400.00 199  Secondary Consent in respect of a Class 8  Amendment to a permit that is a VicSmart application where additional cost \$10,000 Statutory Free 400.00 429	rocedural requests (All Secondary Consent fees re to be set at the cost for Section 72 Amendments					
Amendment to a permit (other than to use and/or development of a single dwelling), to change a statement of what the permit allows, or to change any or all of the conditions of a permit.  Secondary Consent in respect of a Class 3 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$4\$100,000.  Secondary Consent in respect of a Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000-\$100,000.  Secondary Consent in respect of a Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000-\$100,000.  Statutory Free 400.00 62!  Secondary Consent in respect of a Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000-\$500,000.  Statutory Free 400.00 1,28i  Secondary Consent in respect of a Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$500,000.  Statutory Free 400.00 1,38i  Secondary Consent in respect of a Class 7 Amendment to a permit that is a VicSmart application where additional cost \$10,000.  Statutory Free 400.00 199  Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost \$10,000.  Statutory Free 400.00 199  Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost \$10,000.  Statutory Free 400.00 199  Secondary Consent in respect of a Class 9	s set out in the Planning and Environment (Fees) egulations, as amended from time to time)		Statutory	Free	400.00	1,318
any or all of the conditions of a permit Statutory Free 400.00 1,311  Secondary Consent in respect of a Class 3 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000 \$199  Secondary Consent in respect of a Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000-\$100,000 \$150  Secondary Consent in respect of a Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000-\$100,000 \$15		Amendment to a permit (other than to use and/or development of a single dwelling), to change a				
Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost <\$100,000 Statutory Free 400.00 199  Secondary Consent in respect of a Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000-\$100,000 Statutory Free 400.00 629  Secondary Consent in respect of a Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000-\$500,000 Statutory Free 400.00 1,286  Secondary Consent in respect of a Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$500,000 Statutory Free 400.00 1,386  Secondary Consent in respect of a Class 6 Amendment to a permit that is a VicSmart application where additional cost \$10,000 Statutory Free 400.00 199  Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost \$10,000 Statutory Free 400.00 199  Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost \$10,000 Statutory Free 400.00 420  Secondary Consent in respect of a Class 9			Statutory	Free	400.00	1,318
Secondary Consent in respect of a Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000-\$100,000  Statutory Free 400.00 62!  Secondary Consent in respect of a Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000-\$500,000  Statutory Free 400.00 1,28i  Secondary Consent in respect of a Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost >\$500,000  Statutory Free 400.00 1,38i  Secondary Consent in respect of a Class 7 Amendment to a permit that is a VicSmart application where additional cost <\$10,000  Statutory Free 400.00 19i  Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost <\$10,000  Statutory Free 400.00 19i  Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost >\$10,000  Statutory Free 400.00 19i		Amendment to a class 2, 3, 4, 5, or 6 permit where				
Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000-\$100,000 Statutory Free 400.00 621  Secondary Consent in respect of a Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000-\$500,000 Statutory Free 400.00 1,281  Secondary Consent in respect of a Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost >\$500,000 Statutory Free 400.00 1,392  Secondary Consent in respect of a Class 7 Amendment to a permit that is a VicSmart application where additional cost <\$10,000 Statutory Free 400.00 191  Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost <\$10,000 Statutory Free 400.00 191  Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost >\$10,000 Statutory Free 400.00 421  Secondary Consent in respect of a Class 9			Statutory	Free	400.00	199
Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000-\$500,000 Statutory Free 400.00 1,28i  Secondary Consent in respect of a Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost >\$500,000 Statutory Free 400.00 1,38i  Secondary Consent in respect of a Class 7 Amendment to a permit that is a VicSmart application where additional cost <\$10,000 Statutory Free 400.00 19i  Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost <\$10,000 Statutory Free 400.00 19i  Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost >\$10,000 Statutory Free 400.00 42i  Secondary Consent in respect of a Class 9		Amendment to a class 2, 3, 4, 5, or 6 permit where	Statutory	Free	400.00	629
Secondary Consent in respect of a Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost > \$500,000  Statutory Free 400.00 1,399  Secondary Consent in respect of a Class 7 Amendment to a permit that is a VicSmart application where additional cost < \$10,000  Statutory Free 400.00 199  Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost > \$10,000  Statutory Free 400.00 199  Secondary Consent in respect of a Class 9  Secondary Consent in respect of a Class 9		Amendment to a class 2, 3, 4, 5, or 6 permit where				
additional cost >\$500,000 Statutory Free 400.00 1,390  Secondary Consent in respect of a Class 7 Amendment to a permit that is a VicSmart application where additional cost <\$10,000 Statutory Free 400.00 190  Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost >\$10,000 Statutory Free 400.00 420  Secondary Consent in respect of a Class 9		Secondary Consent in respect of a Class 6	Statutory	Free	400.00	1,288
Amendment to a permit that is a VicSmart application where additional cost \$10,000 Statutory Free 400.00 199  Secondary Consent in respect of a Class 9  Amendment to a permit that is a VicSmart application where additional cost \$10,000 Statutory Free 400.00 429  Secondary Consent in respect of a Class 9			Statutory	Free	400.00	1,392
Amendment to a permit that is a VicSmart application where additional cost >\$10,000 Statutory Free 400.00 429  Secondary Consent in respect of a Class 9		Amendment to a permit that is a VicSmart	Statutory	Free	400.00	199
		Amendment to a permit that is a VicSmart	Statutory	Free	400.00	429
		Secondary Consent in respect of a Class 9 Amendment to a class 9 permit *	Statutory	Free	400.00	19:

ANNUAL BUDGET 2020-21					
Schedule of User Charges	and Other Fees				
User Charges and Other Fees	Description	<b>F</b> ee <b>T</b> ype	GST Status	Charges per unit 2019-2020	Draft Charges per unit 2020-2021
	Secondary Consent in respect of a Class 10			(\$)	(\$)
	Amendment to a class 10 permit*	Statutory	Free	400.00	199.90
	Secondary Consent in respect of a Class 11 Amendment to a class 11, 12, 13, 14, 15 or 16 permit where additional cost <\$100,000	Statutory	Free	400.00	1,147.80
Procedural requests	Secondary Consent in respect of a Class 12 Amendment to a class 11, 12, 13, 14, 15 or 16 permit where additional cost \$100,000-\$1,000,000	Statutory	Free	600.00	1,547.60
	Secondary Consent in respect of a Class 13 Amendment to a class 11, 12, 13, 14, 15 or 16 permit where additional cost >\$1,000,000	Statutory	Free	600.00	3,413.70
	Secondary Consent in respect of a Class 14 Amendment to a class 17 permit*	Statutory	Free	600.00	1,318.10
	Secondary Consent in respect of a Class 15				
	Amendment to a class 18 permit*  Secondary Consent in respect of a Class 16	Statutory	Free	600.00	1,318.10
	Amendment to a class 19 permit*	Statutory	Free	600.00	1,318.10 1318.10 per 100
	Secondary Consent in respect of a Class 17 Amendment to a class 20 permit*	Statutory	Free	600.00	lots
	Secondary Consent in respect of a Class 18 Amendment to a class 21 permit*	Statutory	Free	600.00	1,318.10
	Secondary Consent in respect of a Class 19 Amendment to a class 22 permit	Statutory	Free	600.00	1,318.10
Procedural requests	Request to extend the expiry date of a planning permit (first request)	Non Statutory	Free	320.00	650.00
Procedural requests	Request to extend the expiry date of a planning permit (second and subsequent request)	Non Statutory	Free	425.00	950.00
Procedural requests	Request to endorse plans or documents under a condition or a planning permit (second and subsequent request)	Non Statutory	Taxable	125.00	127.50
Public notification	Per public notice to be displayed on site	Non Statutory	Free	65.00	25.00
Public notification	Fixed fee (for up to 10 public notices sent by post)	Non Statutory	Free	125.00	125.00
Public notification	For each additional public notice sent by post	Non Statutory		12.00	12.00
Planning information and pre-application advice	Request for specific planning information	Non Statutory	Free	125.00	165.00
Planning information and pre-application advice	Pre-application advice (written advice) (minor applications)	Non Statutory	Free	125.00	165.00
Planning information and pre-application advice	Pre-application advice (written advice) (major applications)	Non Statutory	Free	250.00	255.00
Planning information and pre-application advice	Pre-application meeting (in addition to written advice)			125.00	255.00
Planning information and pre-application advice	Subsequent pre-application advice following initial response (written advice)	Non Statutory	Free	125.00	165.00
Administrative fees	Search and copy fees	Non Statutory		85.00	125.00
Administrative fees	Search and copy fees (post 2016 - provided electronically)	Non Statutory	Free	40.00	40.00
Administrative fees	Digitisation fee (any submission that includes paper size larger than A3 size)	Non Statutory	Free	100.00	120.00
Administrative fees	Digitisation fee (any submission that includes A3 and/or A4 size only)	Non Statutory	Free	50.00	60.00
Photocopies of Plans	Size A0: 1 - 3 Copies - Per Copy	Non Statutory		15.00	15.30
-	Size A1: 4 or More - Per Copy	Non Statutory	Free	15.00	15.30
	Size A2: 4 or More - Per Copy	Non Statutory	Free	15.00	15.30
	Size A4 - Per Copy	Non Statutory	Free	4.00	4.10
	Size A3 - Per Copy	Non Statutory	Free	5.00	5.10

ANNUAL BUDGET 2020-21					
Schedule of User Charges a	and Other Fees				
<b>-</b>					Draft Charges
			GST	Charges per	per
User Charges and Other Fees	Description	Fee Туре	Status	unit 2019-2020	unit 2020-2021
				(\$)	(\$)
CITY FUTURES					
CITT FOTORES					
City Futures					
Fee under Regulation 6 of the Planning and Environment (Fees) Regulations 2016					
Stage 1	For: a) considering a request to amend a planning				
	scheme; and				
	<ul> <li>b) taking action required by Division 1 of Part 3 of the Act; and</li> </ul>				
	c) considering any submissions which do not seek a				
	change to the amendment; and d) if applicable, abandoning the amendment	Statutory	Free	3,051.12	3,051.
Stage 2	For:			·	
	a) considering     (i) up to and including 10 submissions which seek a				
	change to an amendment and where necessary referring the submissions to a panel; or	Statutory	Free	15.122.34	15,122.3
	(ii) 11 to (and including) 20 submissions which seek	Ottatutory	1100	10,122.04	10,122.0
	a change to an amendment and where necessary referring the submissions to a panel; or	Statutory	Free	30,214.95	30,214.9
	(iii) Submissions that exceed 20 submissions which	Ottatotory	1100	30,214.00	30,214.0
	seek a change to an amendment, and where necessary referring the submissions to a panel; and	Statutory	Free	40.390.33	40.390.3
	b) providing assistance to a panel in accordance	,		10,000	73,000.
	with section 158 of the Act; and c) making a submission to a panel appointed under				
	Part 8 of the Act at a hearing referred to in section				
	24(b) of the Act; and d) considering the panel's report in accordance with				
	section 27 of the Act; and				
	<ul> <li>e) after considering submissions and the panel's report, abandoning the amendment.</li> </ul>				
Stage 3	For:				
	<ul> <li>a) adopting the amendment or part of the amendment in accordance with section 29 of the Act,</li> </ul>				
	and				
	<ul> <li>b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act;</li> </ul>				
	and c) giving the notice of the approval of the				
	amendment required by section 36(2) of the Act.	Statutory	Free	481.34	481.3
COMMUNITY SAFETY AND COMPLIAN	ICE				
3400 - Building Control					
Permits					
	Fences Permit Fee	Non Statutory	Taxable	551.00	562.0
				551.00 754.00	
	Reblocks, Garages, Carports, Verandas Permit Fee	Non Statutory	Taxable		769.0
	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools	Non Statutory Non Statutory	Taxable Taxable	754.00 754.00	769.0 769.0
Dwalling Additions (including 4 increasings)	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only	Non Statutory Non Statutory Non Statutory	Taxable Taxable Taxable	754.00 754.00 426.00	769.0 769.0 434.0
	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only Minimum Fee - Owner Builder	Non Statutory Non Statutory Non Statutory	Taxable Taxable Taxable Taxable	754.00 754.00 426.00 2,111.00	769.0 769.0 434.0 2,153.0
Dwelling Additions (including 4 inspections)	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only Minimum Fee - Owner Builder Minimum Fee- Registered Builder	Non Statutory Non Statutory Non Statutory Non Statutory	Taxable Taxable Taxable Taxable Taxable	754.00 754.00 426.00 2,111.00 1,737.00	769.0 769.0 434.0 2,153.0 1,771.0
Dwelling Additions (including 4 inspections) Dwellings (including 4 inspections)	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only Minimum Fee - Owner Builder Minimum Fee- Registered Builder Minimum Fee - Owner Builder	Non Statutory Non Statutory Non Statutory Non Statutory Non Statutory	Taxable Taxable Taxable Taxable Taxable Taxable	754 00 754 00 426 00 2,111.00 1,737.00 2,840.00	769.0 769.0 434.0 2,153.0 1,771.0 2,896.0
Dwelling Additions (including 4 inspections) Dwellings (including 4 inspections) Dwellings (including 4 inspections)	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only Minimum Fee - Owner Builder Minimum Fee - Registered Builder Minimum Fee - Registered Builder Minimum Fee - Registered Builder	Non Statutory Non Statutory Non Statutory Non Statutory Non Statutory Non Statutory	Taxable Taxable Taxable Taxable Taxable Taxable Taxable Taxable	754.00 754.00 426.00 2,111.00 1,737.00 2,840.00 2,382.00	769.0 769.0 434.0 2,153.0 1,771.0 2,896.0 2,429.0
Dwelling Additions (including 4 inspections)  Dwelling Additions (including 4 inspections)  Dwellings (including 4 inspections)  Dwellings (including 4 inspections)  Commercial	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only Minimum Fee - Owner Builder Minimum Fee- Registered Builder Minimum Fee - Owner Builder	Non Statutory Non Statutory Non Statutory Non Statutory Non Statutory	Taxable Taxable Taxable Taxable Taxable Taxable Taxable Taxable	754 00 754 00 426 00 2,111.00 1,737.00 2,840.00	769.0 769.0 434.0
Dwelling Additions (including 4 inspections) Dwellings (including 4 inspections) Dwellings (including 4 inspections)	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only Minimum Fee - Owner Builder Minimum Fee - Registered Builder Minimum Fee - Registered Builder Minimum Fee - Registered Builder	Non Statutory Non Statutory Non Statutory Non Statutory Non Statutory Non Statutory	Taxable Taxable Taxable Taxable Taxable Taxable Taxable Taxable Taxable	754.00 754.00 426.00 2,111.00 1,737.00 2,840.00 2,382.00	769.0 769.0 434.0 2,153.0 1,771.0 2,896.0 2,429.0 901.0
Dwelling Additions (including 4 inspections)  Dwellings (including 4 inspections)  Dwellings (including 4 inspections)  Commercial	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only Minimum Fee - Owner Builder Minimum Fee - Registered Builder Minimum Fee - Owner Builder Minimum Fee - Registered Builder Up to \$20k - including 2 inspects	Non Statutory	Taxable	754.00 754.00 426.00 2,111.00 1,737.00 2,840.00 2,382.00 884.00	769.0 769.0 434.0 2,153.0 1,771.0 2,896.0 2,429.0 901.0 Cost/10
Dwelling Additions (including 4 inspections)  Dwellings (including 4 inspections)  Dwellings (including 4 inspections)  Commercial	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only Minimum Fee - Owner Builder Minimum Fee - Registered Builder Minimum Fee - Owner Builder Minimum Fee - Registered Builder Up to \$20k - including 2 inspects \$20k and over Domestic - within Municipality	Non Statutory	Taxable	754.00 754.00 426.00 2,111.00 1,737.00 2,840.00 2,382.00 884.00 Cost/100 665.00	769.0 769.0 434.0 2,153.0 1,771.0 2,896.0 2,429.0 901.0 Cost/10 665.0
Dwelling Additions (including 4 inspections)  Dwellings (including 4 inspections)  Dwellings (including 4 inspections)  Commercial	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only Minimum Fee - Owner Builder Minimum Fee - Registered Builder Minimum Fee - Owner Builder Minimum Fee - Registered Builder Up to \$20k - including 2 inspects \$20k and over	Non Statutory	Taxable	754 00 754 00 426 00 2,111 00 1,737 00 2,840 00 2,382 00 884 00 Cost/100	769.0 769.0 434.0 2,153.0 1,771.0 2,896.0 2,429.0 901.0 Cost/10 665.0 Price (application
Dwelling Additions (including 4 inspections)  Dwellings (including 4 inspections)  Dwellings (including 4 inspections)  Commercial  Demolition Fees	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only Minimum Fee - Owner Builder Minimum Fee - Registered Builder Minimum Fee - Owner Builder Minimum Fee - Registered Builder Up to \$20k - including 2 inspects \$20k and over Domestic - within Municipality	Non Statutory	Taxable	754.00 754.00 426.00 2,111.00 1,737.00 2,840.00 2,382.00 884.00 Cost/100 665.00	769.0 769.0 434.0 2,153.0 1,771.0 2,896.0 2,429.0 901.0 Cost/10 665.0 Price application
Dwelling Additions (including 4 inspections)  Dwellings (including 4 inspections)  Dwellings (including 4 inspections)  Commercial  Demolition Fees	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only Minimum Fee - Owner Builder Minimum Fee - Registered Builder Minimum Fee - Owner Builder Minimum Fee - Registered Builder Up to \$20k - including 2 inspects \$20k and over Domestic - within Municipality Commercial	Non Statutory	Taxable	754.00 754.00 426.00 2,111.00 1,737.00 2,840.00 2,382.00 884.00 Cost/100 665.00 Price on application	769.0 769.0 434.0 2,153.0 1,771.0 2,896.0 2,429.0 901.0 Cost/10 665.0 Price of application 174.0
Dwelling Additions (including 4 inspections)  Dwellings (including 4 inspections)  Dwellings (including 4 inspections)	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only Minimum Fee - Owner Builder Minimum Fee - Registered Builder Minimum Fee - Owner Builder Minimum Fee - Registered Builder Up to \$20k - including 2 inspects \$20k and over Domestic - within Municipality  Commercial Domestic - per hour (minimum 1 hour)	Non Statutory	Taxable	754.00 754.00 426.00 2,111.00 1,737.00 2,840.00 2,382.00 884.00 Cost/100 665.00 Price on application 171.00	769.0 769.0 434.0 2,153.0 1,771.0 2,896.0 2,429.0 901.0 Cost/10 665.0 Price application 174.0
Dwelling Additions (including 4 inspections)  Dwellings (including 4 inspections)  Dwellings (including 4 inspections)  Commercial  Demolition Fees	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only Minimum Fee - Owner Builder Minimum Fee - Registered Builder Minimum Fee - Registered Builder Minimum Fee - Registered Builder Up to \$20k - including 2 inspects \$20k and over Domestic - within Municipality  Commercial Domestic - per hour (minimum 1 hour)  Fee for the assessment of documentation submitted to Council to justify if a building or works are to	Non Statutory	Taxable	754.00 754.00 426.00 2,111.00 1,737.00 2,840.00 2,382.00 884.00 Cost/100 665.00 Price on application 171.00	769.0 769.0 434.0 2,153.0 1,771.0 2,896.0 2,429.0 901.0 Cost/10 665.0 Price application 174.0
Dwelling Additions (including 4 inspections)  Dwellings (including 4 inspections)  Dwellings (including 4 inspections)  Commercial  Demolition Fees	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only Minimum Fee - Owner Builder Minimum Fee - Registered Builder Minimum Fee - Registered Builder Minimum Fee - Registered Builder Up to \$20k - including 2 inspects \$20k and over Domestic - within Municipality  Commercial Domestic - per hour (minimum 1 hour)  Commercial - per hour (minimum 1 hour)  Fee for the assessment of documentation submitted to Council to justify if a building or works are to remain that has been constructed or carried out	Non Statutory	Taxable	754.00 754.00 426.00 2,111.00 1,737.00 2,840.00 2,382.00 884.00 Cost/100 665.00 Price on application 171.00	769.0 769.0 434.0 2,153.0 1,771.0 2,896.0 2,429.0 901.0 Cost/10 665.0 Price application 174.0
Dwelling Additions (including 4 inspections)  Dwellings (including 4 inspections)  Dwellings (including 4 inspections)  Commercial  Demolition Fees  Special Assessments	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only Minimum Fee - Owner Builder Minimum Fee - Registered Builder Minimum Fee - Registered Builder Minimum Fee - Registered Builder Up to \$20k - including 2 inspects \$20k and over Domestic - within Municipality  Commercial Domestic - per hour (minimum 1 hour)  Commercial - per hour (minimum 1 hour)  Fee for the assessment of documentation submitted to Council to justify if a building or works are to remain that has been constructed or carried out without a building permit. Additional fee may be applicable according to the complexity of the illegal	Non Statutory	Taxable	754.00 754.00 426.00 2,111.00 1,737.00 2,840.00 2,382.00 884.00 Cost/100 665.00 Price on application 171.00	769.0 769.0 434.0 2,153.0 1,771.0 2,896.0 2,429.0 901.0 Cost/10 665.0 Price of application 174.0
Dwelling Additions (including 4 inspections)  Dwellings (including 4 inspections)  Dwellings (including 4 inspections)  Commercial  Demolition Fees	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only Minimum Fee - Owner Builder Minimum Fee - Registered Builder Minimum Fee - Registered Builder Minimum Fee - Registered Builder Up to \$20k - including 2 inspects \$20k and over Domestic - within Municipality  Commercial Domestic - per hour (minimum 1 hour)  Commercial - per hour (minimum 1 hour)  Fee for the assessment of documentation submitted to Council to justify if a building or works are to remain that has been constructed or carried out without a building permit. Additional fee may be	Non Statutory	Taxable	754.00 754.00 426.00 2,111.00 1,737.00 2,840.00 2,382.00 884.00 Cost/100 665.00 Price on application 171.00	769.0 769.0 434.0 2,153.0 1,771.0 2,896.0 2,429.0
Dwelling Additions (including 4 inspections)  Dwellings (including 4 inspections)  Dwellings (including 4 inspections)  Commercial  Demolition Fees  Special Assessments	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only Minimum Fee - Owner Builder Minimum Fee - Registered Builder Minimum Fee - Registered Builder Minimum Fee - Registered Builder Up to \$20k - including 2 inspects \$20k and over Domestic - within Municipality  Commercial Domestic - per hour (minimum 1 hour)  Commercial - per hour (minimum 1 hour)  Fee for the assessment of documentation submitted to Council to justify if a building or works are to remain that has been constructed or carried out without a building permit. Additional fee may be applicable according to the complexity of the illegal works and documentation submitted for assessment.	Non Statutory	Taxable	754.00 754.00 426.00 2,111.00 1,737.00 2,840.00 2,382.00 884.00 Cost/100 665.00 Price on application 171.00	769.0 769.0 434.0 2,153.0 1,771.0 2,896.0 2,429.0 901.0 Cost/10 665.0 Price e applicatio 174.0 466.0
Dwelling Additions (including 4 inspections) Dwellings (including 4 inspections) Dwellings (including 4 inspections) Commercial  Demolition Fees  Special Assessments  Application fee to retain works constructed without a building permit	Reblocks, Garages, Carports, Verandas Permit Fee Other Garages and Swimming Pools Pool Fences only Minimum Fee - Owner Builder Minimum Fee - Registered Builder Minimum Fee - Registered Builder Minimum Fee - Registered Builder Up to \$20k - including 2 inspects \$20k and over Domestic - within Municipality  Commercial Domestic - per hour (minimum 1 hour)  Commercial - per hour (minimum 1 hour)  Fee for the assessment of documentation submitted to Council to justify if a building or works are to remain that has been constructed or carried out without a building permit. Additional fee may be applicable according to the complexity of the illegal works and documentation submitted for assessment. Total fee to be determined by the Manager.	Non Statutory	Taxable	754 00 754 00 754 00 426 00 2,111.00 1,737.00 2,840.00 2,382.00 884.00 Cost/100 665 00 Price on application 171.00 457.00	769.0 769.0 434.0 2,153.0 1,771.0 2,896.0 2,429.0 901.0 Cost/10 665.0 Price of application 174.0 466.0

Schedule of User Charges	and Other Fees				
User Charges and Other Fees	Description	<b>F</b> ee <b>T</b> ype	GST Status	Charges per unit 2019-2020	Draft Charges per unit 2020-2021
				(\$)	(\$)
External Inspections		Non Statutory	Taxable	374.00	381.0
Occupancy Permits	Prescribed Temporary Structures	Non Statutory	Free	593.00	605.0
	Place for Public Entertainment	Non Statutory	Free	2,933.00	2,992.00
	Amendment to above CO Certificates	Non Statutory	Free	374.00	381.00
Siting approval- Prescribed Temporary Structures	Siting approval of prescribed temporary structures - Building Act s 57(1)(a)	Non Statutory	Free	291.00	297.00
Council Dispensation Applications (Building Regulations 2006)	Council Consent (Part 5 siting, Building Regulations 2018) per Regulation Applicable. Maximum fee set by Legislation, charges are currently estimated.	Non Statutory	Free	283.40	290.40
	Corner fences combined application	Non Statutory	Free	397.00	405.00
	Domestic buildings- Dispensation or performance determination Reg. 233, 231, 229	Non Statutory	Free	343.00	350.00
	Commercial buildings- Dispensation or performance	N Ct-t-t	E	604.00	ens 0/
	determination Reg. 233, 213, 229	Non Statutory	Free	681.00 \$171.35 + (value) *	695.00 \$175 + (value)
Hoarding Permits	Hoarding Permits - Fee Per Month	Non Statutory	Free	(value) * \$4.10	(value) * \$4.20
	Renewal	Non Statutory	Free	\$87 + (value) * (value) * \$4.10	\$89 + (value) (value) * \$4.20
Statutory Inspections	Pool Certificate/ Subdivisions	Non Statutory	Taxable	426.00	435.00
Protection of Public	Statutory Reg. 116	Statutory	Taxable	287.50	293.50
Modifications for Existing Building Redevelopment	Domestic - Per Modification	Non Statutory	Taxable	353.00	360.00
Extensions	Domestic	Non Statutory	Taxable	187.00	191.00
Cancellations of Permits	Domestic	Non Statutory	Free	187.00	191.00
Construction Management Plan Variation Fee	Assessment of variations to construction management plans	Non Statutory	Free	115.00	117.50
Building Appeals Commission/Melbourne Water Fees Re Modifications	Various Fees Depending on Modifications	Non Statutory	Free	Various	Various
Plan Copies	Search and document fee	Non Statutory	Free	64.00	65.00
Copies of building permit documentation		Non Statutory	Free	46.10	47.00
Building Permit Levy (State Government)	Statutory Fee - works >10,000	Statutory	Free	Set by State Government	Set by State Governmen
Computation Checking	Recovery of Charges to GECC	Non Statutory	Taxable	Various	Various
Property Information Fee - GECC	Statutory (Set by Legislation - Charges are currently estimated)	Statutory	Free	46.10	47.20
Permit Lodgement Fees	Statutory Fee - Domestic (Set by Legislation Charges are currently estimated)	Statutory	Free	118.90	122.00
	Statutory Fee - Commercial (Set by Legislation Charges are currently estimated)	Statutory	Free	118.90	122.00
Swimming pool and spa registration	Registration Fee	Statutory	Free	New Fee	Maximum \$31.84
	Compliance lodgement fee	Statutory	Free	New Fee	Maximum \$20.44
	Non-compliance lodgement fee	Statutory	Free	New Fee	Maximum \$385.0
	Information Search fee	Statutory	Free	New Fee	Maximum \$47.2
Certificate from Council to enable a Demolition permit to be issued	Section 29A	Statutory	Free	83.10	85.20

ANNUAL BUDGET 2020-21					
Schedule of User Charges	and Other Fees				
					Draft Charges
User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2019-2020	per unit 2020-2021
Oser Charges and Other Fees	Description	i ee i ype	Otatas	diik 2013-2020	diilt 2020-2021
				(\$)	(\$)
3224 - Animal Control Services					
2.12	Sterilised and Microchipped (including \$4.10 State		_		
Cat Registration	Levy)	Non Statutory	Free	36.30	38.20
	Non Sterilised (Max fee) (including \$4.10 State Levy	) Non Statutory	Free	105.00	109.45
	Over 10 years (including \$4.10 State Levy)	Non Statutory	Free	35.30	38.20
	FCC/Reg (including \$4.10 State Levy)	Non Statutory	Free	35.30	38.20
	Microchipped Non Sterilised (existing registrations				
	only) (including \$4.10 State Levy)	Non Statutory	Free	36.00	38.20
	Pensioner Rate - Cat Sterilised and Micro chipped (including \$4.10 State Levy)	Non Statutory	Eree	19.40	22.00
	Pensioner Rate - Cat Non Sterilised (including \$4.10		1100	18.40	22.00
	State Levy)	Non Statutory	Free	53.50	56.80
B. B. Haller	Sterilised and Microchipped (including \$4.10 State		-		
Dog Registration	Levy)	Non Statutory	Free	55.00	56.90
	Non Sterilised (Max fee) (including \$4.10 State Levy	) Non Statutory	Free	159.10	163.10
	Over 10 years (including \$4.10 State Levy)	Non Statutory	Free	55.00	56.90
	FCC/Reg (including \$4.10 State Levy)	Non Statutory	Free	55.00	56.90
	Microchipped Non Sterilised (existing registrations				
	only) (including \$4.10 State Levy)	Non Statutory	Free	55.00	56.90
	Pensioner Rate - Dog Sterilised and Microchipped (including \$4.10 State Levy)	Non Statutory	Free	29.30	30.40
	Pensioner Rate - Dog Non Sterilised (including \$4.1)		1100	25.50	30.40
	State Levy)	Non Statutory	Free	81.40	83.80
	Obedience Trained (including \$4.10 State Levy)	Non Statutory	Free	29.30	30.40
	Obedience Trained - Pensioner Rate (including				
	\$4.10 State Levy)	Non Statutory	Free	17.00	18.00
	Restricted Breed and Declared Dangerous Dog (including \$4.10 State Levy)	Non Statutory	Free	322.90	330.60
	Dangerous Dog which is a Guard Dog or Protection				
	Trained (including \$4.10 State Levy)	Non Statutory	Free	159.10	163.10
Domestic Animal Business	Pet Shop Registration (Includes \$20.00 State Levy)	Non Statutory	Free	348.30	366.20
Animal Registration Register	Copy of Pet Registration Information	Statutory	Free	49.10	50.20
Impoundment Fees	Fee Prior to Delivery to Pound	Non Statutory	Free	95.90	98.00
		,		\$350.00 plus pound	
				contractor variable costs including	contractor variable costs including
	Pound Release Fee within 8 days (if animal is			vaccination and	vaccination and
	unregistered at time of impoundment)	Non Statutory	Free	holding costs	holding costs
	Seized animals - charge per day after 8 days - pound contractor cost.	Non Statutory	Free	30.00	30.70
	Permit for more than 2 cats/dogs	Non Statutory	Free	62.20	63.60
3210 - Local Laws					
Waste Bin Permits (Road Occupancy Permits)		Non Statutory	Free	80.10	81.90
Trade Dirit office (Total Occupancy Forfills)		-ton Statutory	7 100	50.10	01.90
Materials on Nature Strips	Flat Rate Per Week	Non Statutory	Free	80.10	81.90
	External chairs (up to 6 chairs) or				
Footpath Trading Permits	Bench seat (up to 6 patrons)	Non Statutory	Free	240.00	240.00
	Extra chairs (if over 6 chairs) or Bench seat (if over 6 patrons)	Non Statutory	Free	40.00	40.00
	A-Frame Signs	Non Statutory		120.00	120.00
	Windbreaks/Screening Barriers/Umbrellas	Non Statutory		No Charge	No Charge
	Heater	Non Statutory		100.00	100.00
	Display of goods (per display)	Non Statutory	Liss	250.00	250.00
Footpath/road occupancy permit	Footpath/road Occupancy Permits - Fee Per Month	Non Statutory	Free	\$171.35 + (value) * (value) * \$4.10	\$175.10 + (value) * (value) * \$4.20
		,			, ,

	and Other Fees				
User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2019-2020	Draft Charges per unit 2020-2021
				(\$)	(\$)
Mobile Crane Permits	Flat Fee + Value of Footpath Rental/Car Spaces Taken	Non Statutory	Free	172.40	176.0
Works Zone Permits	Three months or less per zone	Non Statutory		973.00	995.0
	Six months	Non Statutory	Free	1,732.00	1,770.0
	Nine months	Non Statutory	Free	2,252.00	2,300.0
	12 Months	Non Statutory	Free	2,754.00	2,810.0
	Extension per month	Non Statutory	Free	463.00	473.0
	Additional bays per month	Non Statutory	Free	180.00	184.0
				Variable according to tendered schedule of fees	Variable according to tenderal schedule of fee
Property Clean Up		Non Statutory	Free	under contract.	under contra
Removal of Rubbish	Per Site	Non Statutory	Tavablo	Variable according to tendered schedule of fees under contract.	Variable according to tenderal schedule of fee under contras
TOTAL OF FARMAN	100	TON CLUBSTY	Taxablo	Variable according to tendered schedule of fees	Variable according to tenders schedule of fee
Removal of Overhanging Shrubs	Contractor Fees	Non Statutory	Taxable	under contract.	under contra
Street Closure Permit (Street Parties)	Permit Fee	Non Statutory	Free	164.20	167.8
Reserved Parking-Film sites etc.	Unrestricted Time Zones Per Car Space	Non Statutory	Free	52.00	53.
	Time Restricted Zones Per Car Space	Non Statutory	Free	95.90	98.0
3320 - Public Health					
Registration Fees - Public Health and Wellbeing Act	Annual Registration Fee	Statutory	Free	143.00	146.0
	Ongoing Registration Fee (Low Risk)	Statutory	Free	143.00	146.0
	Late Registration Fee Surcharge	Non Statutory	Free	Dependent on Volumes	Dependant Volum
Transfer Administration Fees	Food Act	Non Statutory	Free	82.00	84.0
Fransfer Administration Fees	Public Health and Wellbeing Act	Non Statutory	Free	82.00	84.
Registration Fees - Food Act					
Food Act Registration Fees	Late Registration Fee Surcharge	Non Statutory	Free	Dependent on Volumes	Dependant Volum
	Class 1A - (5 star award)	Statutory	Free	408.00	417.
	Class 1A - (No award)	Statutory	Free	536.00	547.
	Class 1B - (5 star award)	Statutory	Free	347.00	354.
	Class 1B - (No award)	Statutory	Free	475.00	485.
	Class 2A - (5 star award)	Statutory	Free	638.00	651.
	Class 2A - (No award)	Statutory	Free	765.00	781.
	Class 2B - (5 star award)	Statutory	Free	352.00	360.
	Class 2B - (No award)	Statutory	Free	480.00	490.
	Class 2C - Community groups and temporary and mobile food premises (no award)	Statutory	Free	199.00	203.
	Class 2D High risk home based retailer	Statutory	Free	312.00	318.0
	3A - Low risk premises	Statutory	Free	276.00	282.
	3B - Low risk manufacturers	Statutory	Free	332.00	339.
	Class 3C - Low risk Community groups and temporary and mobile food premises	Statutory	Free	143.00	146.0
Additional Follow Up Inspection Fees	Classes 1 and 2	Statutory	Free	138.00	141.0

ANNUAL BUDGET 2020-21					
Schedule of User Charges	and Other Fees				
User Charges and Other Fees	Description	Fee Туре	GST Status	Charges per unit 2019-2020	Draft Charges per unit 2020-2021
				(\$)	(\$)
Registration Fees - Streatrader					
Annual Registration Fee	Class 2M, 2T & 2V	Statutory	Free	199.00	203.00
	Class 3M, 3T & 3V	Statutory	Free	143.00	146.00
Public Health Legal Fee Income	Legal Fees Income	Non Statutory	Free	Dependent on Volumes	Dependant or Volumes
Transfer inspection fees	Public Health and Wellbeing Act Transfer Inspection Fee	Statutory	Free	138.00	141.00
Domestic Waste Water Management System Approval	Domestic Waste Water Management System Approval	Non Statutory	Free	317.00	324.00
3220 - Parking Management					
Magistrate Court Fees		Statutory	Free	Various	Various
Parking Infringements	Non Compliance of Road Rules	Statutory	Free	Various	Various
Fines Victoria Parking Infringements		Statutory	Free	Various	Various
Residential Parking Permits	Additional permit charge (first 3 are free)	Non Statutory	Free	116.00	118.00
Tradespersons Permit	Per week charge for residential parking spaces	Non Statutory	Free	43.00	44.00
Parking Fees Caulfield Racecourse		Non Statutory	Taxable	Various	Various
	First Two Hours (all areas)	Non Statutory	Taxable	2.30	2.40
	All Day Areas Nos. 1 & 2	Non Statutory	Taxable	6.00	6.10
Traffic Photos	Traffic Photos (printed and posted)	Non Statutory	Free	16.00	Not Applicable fo 2020-21
User Fees General		Non Statutory	Free	Various	Various
Miscellaneous Income		Non Statutory	Taxable	Various	Various
Car Share Parking Bay	Establishment Fee	Non Statutory	Taxable	1,000.00	1,000.00
	Annual Renewal Fee		Taxable	500.00	500.00

<b>ANNUAL BUDGET 2020</b>	-21				
Schedule of User Charg	es and Other Fees				
User Charges and Other Fees	Description	<b>Fee Type</b>	GST Status	Charges per unit 2019-2020	Draft Charges per unit 2020-2021
				(\$)	(\$)

### **CORPORATE SERVICES**

#### CORPORATE COUNSEL

2400 - Statutory & Local Government Act					
				Statutory Fees Set	Statutory Fees Set
				By State	By State
Freedom of Information Fees	Set Statutory Fees = per Application	Statutory	Free	Government	Government
FINANCE					
2210 - Rates and Valuations					
Land Information Certificate (2020/2021 fee subject to change in April 2020)		Statutory	Free	27.00	27.00

### PROPERTY AND FACILITIES

A new fee structure for pavilions and other Council meeting rooms/kitchens will be implemented in 2020-21

Pavilions	Concessions - Not for profit 25% discount to full fee and Glen Eira Residents 12.5% discount				
Duncan Mackinnon and Caulfield Park					
Weekdays	Per Hour (minimum two hours)	Non Statutory	Taxable	New Fee Structure	45.00
Weekends	Per Hour (minimum two hours)	Non Statutory	Taxable	New Fee Structure	85.00
Meeting Room Hire (if hired seperately)	Per Hour (minimum two hours)	Non Statutory	Taxable	New Fee Structure	20.00
Carnegie Multipurpose Room					
Weekdays	Per Hour (minimum two hours)	Non Statutory	Taxable	New Fee Structure	30.00
Weekends	Per Hour (minimum two hours)	Non Statutory	Taxable	New Fee Structure	40.00
Other Facilities	Includes McKinnon Hall, East Caulfield Reserve, DC Huntly Park, Packer Park, Bentleigh McKinnon Yout				Pavilion, Glen
Weekdays	Per Hour (minimum two hours)	Non Statutory	Taxable	New Fee Structure	35.00
Weekends	Per Hour (minimum two hours)	Non Statutory	Taxable	New Fee Structure	70.00
Meeting Room Hire (if hired seperately)	Per Hour (minimum two hours)	Non Statutory	Taxable	New Fee Structure	15.00
Town Hall Auditorium & Theatrette	Concessions - Not for profit 25% discount to full fee	and Glen Eira Re	esidents 12.5	5% discount.	
Auditorium with Kitchen					
Monday to Thursday	Per session (9am to 5pm or 5pm to 12am)	Non Statutory	Taxable	New Fee Structure	1,700.00
Friday to Sunday and Public Holidays	Per session (9am to 5pm or 5pm to 12am)	Non Statutory	Taxable	New Fee Structure	2,600.00
Auditorium without Kitchen					
Monday to Thursday	Per session (9am to 5pm or 5pm to 12am)	Non Statutory	Taxable	New Fee Structure	1,300.00
Friday to Sunday and Public Holidays	Per session (9am to 5pm or 5pm to 12am)	Non Statutory	Taxable	New Fee Structure	2,000.00
Theatrette with Kitchen					
Monday to Thursday	Per session (9am to 5pm or 5pm to 12am)	Non Statutory	Taxable	New Fee Structure	540.00
Friday to Sunday and Public Holidays	Per session (9am to 5pm or 5pm to 12am)	Non Statutory	Taxable	New Fee Structure	730.00
Theatrette without Kitchen					
Monday to Thursday	Per session (9am to 5pm or 5pm to 12am)	Non Statutory	Taxable	New Fee Structure	440.00
Friday to Sunday and Public Holidays	Per session (9am to 5pm or 5pm to 12am)	Non Statutory	Taxable	New Fee Structure	630.00

ANNUAL BUDGET 2020-21						
Schedule of User Charges and Other Fees						
User Charges and Other Fees	Description	<b>F</b> ee <b>T</b> ype	GST Status	Charges per unit 2019-2020	Draft Charges per unit 2020-2021	
				(\$)	(\$)	
Town Hall Meeting Rooms	Concessions - Not for profit 25% discount to full fee	and Glen Eira R	esidents 12.	5% discount.		
Councillor Room (10 pax), Ogaki Room (12 pax)	Labassa Room (14 pax), Rippon Lea Room (16 p	ax).				
Business Hours: Monday to Friday between 8:30am to 6pm	Per Hour (minimum two hours)	Non Statutory	Taxable	New Fee Structure	60.00	
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	New Fee Structure	80.00	
Caulfield Cup Room (Capacity: Standing 100 page	c, seated 60 pax)					
Business Hours: Monday to Friday between 8:30am to 6pm	Per Hour (minimum two hours)	Non Statutory	Taxable	New Fee Structure	120.00	
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	New Fee Structure	140.00	
Yarra Yarra Room (20 pax)						
Business Hours: Monday to Friday between 8:30am to 6pm	Per Hour (minimum two hours)	Non Statutory	Taxable	New Fee Structure	80.00	
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	New Fee Structure	100.00	
Kitchen						
Business Hours: Monday to Friday between 8:30am to 6pm	Per Hour (minimum two hours)	Non Statutory	Taxable	New Fee Structure	40.00	
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	New Fee Structure	50.00	
Buildings & Properties - General						
Bond: Minimum \$1,000 - Maximum \$5,000						
Hire of AV / PA equipment	General Hire	Non Statutory	Taxable	200.00	200.00	
Hall Caretaker Fee	Weekday	Non Statutory	Taxable	37.50	37.50	
Hall Caretaker Fee	Weekend	Non Statutory	Taxable	74.50	74.50	
Hall Caretaker Fee	Public Holiday rate	Non Statutory	Taxable	93.50	93.50	
Staff After Hours Call Out Fee		Non Statutory	Taxable	100.00	100.00	
Store Room - Per month	Non Statutory	Non Statutory	Taxable	41.00	41.00	

#### Appendix E Schedule of Glen Eira Leisure (GEL) User Charges and Other Fees

This appendix presents the fees and charges which will be charged in respect to various goods and services provided during the 2020-21 year. In order to allow for promotional and marketing programs, the GEL Manager will have limited delegated authority to vary a fee:

- by not more than 5 per cent; and

- for not more than two months.

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

#### **ANNUAL BUDGET 2020-21** Schedule of User Charges and Other Fees Charges per unit User Charges and Other Fees Description GST Status

#### Glen Eira Sports & Aquatic Centre - (GESAC)

4759 - Administration & Human Resource - Creci	he			
Creche Members	10 x Creche Members Casual Rate	GST free	68.85	68.95
Creche Members	Creche Members Casual Rate	GST free	7.65	7.65
Creche Members	10 x Creche Platinum Members Rate	GST free	58.50	58.50
Creche Non Members	Creche Non Members Casual Rate	GST free	11.83	11.95
	10 X Creche Day Time Ladies Netball Rate	GST free	40.80	42.50
	Day Creche Time Ladies Netball	GST free	5.10	5.30
	Childcare Pre Kinda Program (Term 10 Week)	GST free	408.00	408.00
4761 - Administration & Human Resource - Cons	sumables			
Sundry Income	Member Wrist Band	Taxable	10.00	5.00
Sundry Income	Member Wrist Band - Upgrade	Taxable	10.00	5.00
Sundry Income	Replacement Card	Taxable	5.00	5.00
Uniform Purchase	Uniform	Taxable	75.00	75.00
4762 - Gesac Aquatics - Learn To Swim				
Learn To Swim	Gold Swirn School Membership	GST free	23.00	24.00
Learn To Swim	Foundation Swim School Membership	GST free	18.50	19.00
Learn To Swim	Swirn School Membership	GST Free	19.25	19.25
Learn To Swim	Swim School Membership Flexi	GST free	21.00	21.00
Learn To Swim	Swim School 3 month Term	GST free	292.50	292.50
Learn To Swim	Private Lesson	GST free	64.50	64.50
Holiday Program	Swim School Fastlane - Member	GST Free	55.00	57.00
Holiday Program	Swirn School Fastlane - Non Member	GST Free	108.00	110.00
Joining Fees	Administration Fee	Taxable	30.00	30.00
4763- Gesac Aquatics - Schools	July 2020 - December 2020 Prices (Prices to be r	eset in January 2021)		
School Swimming Program	Max 6 per class	GST Free	11.20	11.60
School Swimming Program	Max 8 per class	GST Free	10.50	11.30
School Swimming Program	Max 10 per class	GST Free	9.90	10.20
	January 2021 - June 2021 Prices			
School Swimming Program	Max 6 per class	GST Free	11.60	12.10
School Swimming Program	Max 8 per class	GST Free	11.30	11.80
School Swimming Program	Max 10 per class	GST Free	10.20	10.70
4765- Gesac Aquatics - Birthday Parties				
Birthday Party Program	Birthday Party Program - Snack Menu	Taxable	34.00	35.50
Birthday Party Program	Birthday Party Program - Meal Menu	Taxable	36.30	38.00
Birthday Party Program	Birthday Party Program - Feast Menu	Taxable	38.50	39.50
Birthday Party Program	Birthday Party Program - No Food	Taxable	23.00	23.00
Birthday Party Program	Birthday Party Deposit	Taxable	100.00	100.00

ANNUAL BUDGET 2020-21				
Schedule of User Charges an	d Other Fees		Charges per	Draft Charge
			unit	per uni
User Charges and Other Fees	Description	GST Status	2019-2020	2020-202
4766- Gesac Aquatics - Casual Entry			(4)	(0
Adult Swims	10x Adult Swim General Admission	Taxable	79.50	83.0
Adult Swims	Adult Swim General Admission	Taxable	9.95	10.4
Adult Swims	Adult Swim Off Peak	Taxable	7.95	8.3
Over 70's with concession Swim Glen Eira Resident	Adult Swim General Admission	Taxable	2.00	2.0
Over 70's Swim Glen Eira Resident	Adult Swim General Admission	Taxable	6.95	7.2
Over 70's with concession Swim Glen Eira Resident	Over 70s Wellness Concession Admission	Taxable	5.80	5.8
Over 70's Swim Glen Eira Resident	Over 70s Wellness General Admission	Taxable	11.70	12.1
Concession Swims	10 x Concession General Admission	Taxable	69.00	72.0
Concession Swims	Concession Swim General Admission	Taxable	7.95	8.3
Concession Swims	Concession Swim Off Peak	Taxable	6.90	7.2
Child Swims	10 x Child General Admission	Taxable	69.00	72.0
Child Swims	Child Swim General Admission	Taxable	7.95	8.3
Child Swims	Child Swim Off Peak	Taxable	6.90	7.2
Group Swims	10 x Group Swim General Admission	Taxable	275.00	275.0
Group Swims	Group Swim General Admission	Taxable	34.00	35.0
Group Swims	Group Swim Off Peak	Taxable	27.50	28.5
Aquatic Wellness	10 x Aquatic Wellness General Admission	Taxable	135.00	136.8
Aquatic Wellness	Aquatic Wellness General Admission	Taxable	14.80	15.2
Aquatic Wellness	10 x Aquatic Wellness Concession	Taxable	107.00	108.9
Aquatic Wellness	Aquatic Wellness Concession	Taxable	11.70	12.1
Aquatic Wellness	Aquatic Wellness Upgrade	Taxable	4.85	4.8
Aquatic Wellness	Aquatic Wellness Upgrade - General Concession	Taxable	3.75	3.8
Aquatic Wellness	Aquatic Wellness Upgrade - Off Peak Concession	Taxable	4.80	4.9
Aquatic Wellness	Aquatic Wellness Upgrade - Off Peak	Taxable	6.85	6.9
3ulk Visit Passes	GESAC Club Card Fee	Taxable	50.00	50.0
Spectator Fees	Spectator Fees	Taxable	3.90	3.9
·	·			0.0
1769 - Gesac Aquatics - Pool Hire	July 2020 - December 2020 Prices (Prices to be res 25m Pool - Lane	Taxable	68.00	71.0
Pool Hire	25m Pool - Lane (School/⊤erm)	Taxable	60.90	64.0
Pool Hire	25m Pool - Lane (Contract)	Taxable	54.00	56.5
Pool Hire	25m Pool - Lane (Contract - High Usage)	Taxable	52.50	55.0
Pool Hire	25m Pool - Whole Pool	Taxable	388.00	405.0
Pool Hire	50m Pool - Lane		68.00	71.0
Pool Hire		Taxable	61.90	
	50m Pool - Lane (School/Term)  50m Pool - Lane (Contract)	Taxable		65.0
Pool Hire	,	Taxable	54.00	56.5
Pool Hire	50m Pool - Lane (Contract - High Usage)	Taxable	52.50	55.0
Pool Hire	50m Pool - Whole Pool	Taxable	388.00	405.0
Pool Hire	50m Pool - Whole Pool (Contract - High Usage)	Taxable	199.00	210.0
Pool Hire	Wellness Program Pool - 2m Lane	Taxable	54.00	56.5
Pool Hire	Wellness Program Pool - Additional Metre	Taxable	26.70	28.0
Pool Hire	Wellness Program Pool - Whole Pool	Taxable	210.00	220.0
ool Hire	LTS Pool - Lane	Taxable	33.50	35.0
Pool Hire	LTS Pool - Lane (School/Term)	Taxable	29.90	31.5
ool Hire	LTS Pool - Lane (Contract)	Taxable	24.00	25.0
Pool Hire	LTS Pool - Lane (Contract - High Usage)	Taxable	22.00	23.0
Pool Hire	LTS Pool - Whole Pool	Taxable	136.00	145.0
Pool Hire	Leisure Pool	Taxable	199.00	210.0

ANNUAL BUDGET 2020-21					
Schedule of User Charge	s and Other Fees		Charges per		
User Charges and Other Fees	Description	GST Status	unit 2019-2020	per unit 2020-2021	
Pool Hire	Water Slides	Taxable	(\$) 199.00	(S) 210.00	
Pool Hire	Ultimate Package	Taxable	800.00	800.00	
Pool Hire	Ultimate Package - After 9pm	Taxable	990.00	990.00	
Pool Hire	Fun Package	Taxable	590.00	590.00	
Pool Hire	Fun Package - After 9pm	Taxable	765.00	765.00	
Pool Hire	Child Care Room	Taxable	70.00	70.00	
Pool Hire	Child Care Room (School/Term/Industry)	Taxable	40.00	40.00	
Pool Hire	Instructor	Taxable	65.00	66.50	
Pool Hire	Lifeguard	Taxable	60.00	61.50	
Pool Hire	Out of Hours Staff Surcharge	Taxable	65.00	66.50	
Pool Hire	Inflatable	Taxable	200.00	210.00	
Pool Hire	Carnival Equipment	Taxable	64.00	65.50	
	January 2021 - June 2021 Prices				
Pool Hire	25m Pool - Lane	Taxable	71.00	73.00	
Pool Hire	25m Pool - Lane (School/Term)	Taxable	64.00	66.00	
Pool Hire	25m Pool - Lane (Contract)	Taxable	56.50	58.00	
Pool Hire	25m Pool - Lane (Contract - High Usage)	Taxable	55.00	57.00	
Pool Hire	25m Pool - Whole Pool	Taxable	405.00	415.00	
Pool Hire	50m Pool - Lane	Taxable	71.00	74.00	
Pool Hire	50m Pool - Lane (School/Term)	Taxable	65.00	68.00	
Pool Hire	50m Pool - Lane (Contract)	Taxable	56.50	59.00	
Pool Hire	50m Pool - Lane (Contract - High Usage)	Taxable	55.00	57.00	
Pool Hire	50m Pool - Whole Pool	Taxable	405.00	425.00	
Pool Hire	50m Pool - Whole Pool (Contract - High Usage)	Taxable	210.00	220.00	
Pool Hire	Wellness Program Pool - 2m Lane	Taxable	56.50	58.00	
Pool Hire		Taxable	28.00		
	Wellness Program Pool - Additional Metre			29.00	
Pool Hire	Wellness Program Pool - Half Pool	Taxable	220.00	230.00	
Pool Hire	LTS Pool - Lane	Taxable	35.00	36.50	
Pool Hire	LTS Pool - Lane (School/Term)	Taxable	31.50	33.00	
Pool Hire	LTS Pool - Lane (Contract)	Taxable	25.00	26.00	
Pool Hire	LTS Pool - Lane (Contract - High Usage)	Taxable	23.00	24.00	
Pool Hire	LTS Pool - Whole Pool	Taxable	145.00	150.00	
Pool Hire	Leisure Pool	Taxable	210.00	220.00	
Pool Hire	Water Slides	Taxable	210.00	220.00	
Pool Hire	Ultimate Package	Taxable	800.00	800.00	
Pool Hire	Ultimate Package - After 9pm	Taxable	990.00	990.00	
Pool Hire	Fun Package	Taxable	590.00	590.00	
Pool Hire	Fun Package - After 9pm	Taxable	765.00	765.00	
Pool Hire	Child Care Room	Taxable	70.00	70.00	
Pool Hire	Child Care Room (School/Term/Industry)	Taxable	40.00	40.00	
Pool Hire	Instructor	Taxable	66.50	64.00	
Pool Hire	Lifeguard	Taxable	61.50	64.00	
Pool Hire	*	Taxable	66.50	66.50	
	Out of Hours Staff Surcharge				
Pool Hire	Inflatable	Taxable	210.00	220.00	
Pool Hire	Carnival Equipment	Taxable	65.50	67.00	
4774 - Gesac Operations - Administration					
Lockers	Medium Locker	Taxable	3.50	3.50	

Second   Concession   Membership   Concession   Membership   Smooth Term   Taxable   1940					
User Charges and Other Ress	ANNUAL BUDGET 2020-21				
Part	Schedule of User Charges	and Other Fees			B - 5 Ob
18					Draπ Charges per unit
Foundation Membership	User Charges and Other Fees	Description	GST Status		2020-2021 (\$)
Foundation Membership Foundation Membership Stage 2 Taxable 10.06 20.0 Foundation Membership Stage 3 Taxable 21.0 22.5 4777 - Genes Sales & Marketing Full Membership Stage 3 Taxable 22.06 22.0 23.0 COLD Membership Direct Debit - 12 month minimum weekly files weekly files GOLD Membership Direct Debit - 12 month minimum weekly files Full Membership GOLD Membership Direct Debit - 12 month minimum Taxable 22.06 22.0 23.0 Full Membership GOLD Membership Smorth Term Taxable 28.06 27.5 Full Membership GOLD Membership Smorth Term Taxable 76.00 76.00 76.00 76.00 76.00 Full Membership GOLD Concession Membership 12 month Term Taxable 19.06 20.0 Full Membership GOLD Concession Membership 12 month Term Taxable 19.06 20.0 Concession Membership GOLD Concession Membership 12 month Term Taxable 19.06 20.0 Concession Membership GOLD Concession Membership 12 month Term Taxable 19.06 20.0 Concession Membership GOLD Concession Membership 12 month Term Taxable 19.06 20.0 Concession Membership GOLD Concession Membership 12 month Term Taxable 19.06 20.0 Concession Membership GOLD Concession Membership 12 month Term Taxable 19.06 20.0 Concession Membership GOLD Concession Membership 12 month Term Taxable 19.06 20.0 Concession Membership GOLD Concession Membership 12 month Term Taxable 19.06 20.0 Concession Membership GOLD Concession Membership 12 month Term Taxable 19.00 20.0 20.0 Concession Membership Aquatio Membership 12 month Term Taxable 19.00 20.0 20.0 20.0 20.0 20.0 20.0 20.0	4775 - Gesac Sales & Marketing - Foundation				
Foundation Membership	Foundation Membership	Foundation Membership Stage 1	Taxable	18.95	19.50
Full Membership	Foundation Membership	Foundation Membership Stage 2	Taxable	19.95	20.50
Full Membership wedsty foe GOLD Membership Direct Debit - 1 zmorth minimum wedsty foe GOLD Membership Direct Debit - 1 morth minimum wedsty foe GOLD Membership 3 month Term Taxable 400.00 764.0 764.00 764.	Foundation Membership	Foundation Membership Stage 3	Taxable	21.95	22.50
Full Membership GOLD Membership Direct Debit - 1 month minimum workly free GOLD Membership 3 month Term Taxable GOLD Membership 3 month Term Taxable GOLD Membership 6 month Term Taxable GOLD Membership 6 month Term Taxable GOLD Membership 1 month Term Taxable Taxable GOLD Concession Membership 1 month Term Taxable GOLD Concession Membership 2 month Term Taxable GOLD Concession Membership 3 month Term Taxable GOLD Concession Membership 6 month Term Taxable GOLD Concession Membership 6 month Term Taxable GOLD Concession Membership 6 month Term Taxable GOLD Concession Membership 1 month Term GOLD Concession Membership 1 month Term Taxable GOLD My Physiol-MindGeline Exa Carer 10 Week GOLD Concession Membership 1 month Term GOLD Concession Membership 1 month Term Taxable GOLD My Physiol-MindGeline Exa Carer 10 Week GOLD Concession Membership 1 month Term Taxable GOLD My Physiol-MindGeline Exa Carer 10 Week Taxable GOLD Concession Membership 1 month Term Taxable GOLD Concession Membership Aquatic Concession	4777 - Gesac Sales & Marketing				
Full Membership weetly fee Taxable 28.96 27.5 Full Membership GOLD Membership 3 month Term Taxable 400.00 407.0 Full Membership GOLD Membership 8 month Term Taxable 760.00 784.0 Full Membership GOLD Membership 12 month Term Taxable 1,243.00 1,271.0 Goncession Membership Membership 12 month Term Taxable 1,243.00 1,271.0 Goncession Membership Membership Membership 12 month Term Taxable 1,243.00 1,271.0 Goncession Membership GOLD Concession Membership 12 month Term Taxable 23.65 24.5 Goncession Membership GOLD Concession Membership 12 month Term Taxable 361.00 388.0 Goncession Membership GOLD Concession Membership 12 month Term Taxable 361.00 388.0 Goncession Membership GOLD Concession Membership 12 month Term Taxable 1672.00 886.0 Goncession Membership GOLD Concession Membership 12 month Term Taxable 1672.00 886.0 Goncession Membership GOLD Concession Membership 12 month Term Taxable 1672.00 100.0 Goncession Membership Aquation Membership 12 month Term Taxable 100.00 100.0 Goncession Membership Aquation Membership 12 month Term Taxable 100.00 100.0 Goncession Membership Aquation Membership 12 month Term Taxable 100.00 100.00 Goncession Membership Aquation Membership 12 month Term Taxable 168.00 13.8 Goncession Membership Aquation Membership 12 month Term Taxable 168.00 13.8 Goncession Membership Aquation Membership 12 month Term Taxable 168.00 13.8 Goncession Membership Aquation Membership 12 month Term Taxable 168.00 13.8 Goncession Membership Aquation Membership 12 month Term Taxable 168.00 13.8 Goncession Membership Aquation Concession Membership 12 month Term Taxable 168.00 13.8 Goncession Membership Aquation Concession Membership 12 month Term Taxable 168.00 13.8 Goncession Membership Aquation Concession Membership 12 month Term Taxable 168.00 13.8 Goncession Membership Aquation Concession Membership 12 month Term Taxable 168.00 13.8 Goncession Membership Aquation Concession Membership 13 month Term Taxable 168.00 13.8 Goncession Membership Aquation Membership 12 month Term Taxable 168.00 13.8 Goncession Mem	Full Membership		Taxable	22.95	23.50
Full Membership GCLD Membership 6 month Term Taxable 760 00 784.0 1271.0	Full Membership		Taxable	26.95	27.50
Full Membership GOLD Concession Membership Direct Debit - 12 month minimum Taxable 18.96 20.5 Concession Membership GOLD Concession Membership Direct Debit - 12 month minimum Taxable 18.96 20.5 Concession Membership GOLD Concession Membership Direct Debit - 12 month minimum Taxable 38.10 38.80	Full Membership	GOLD Membership 3 month Term	Taxable	400.00	407.00
Concession Membership GOLD Concession Membership Direct Debit - 12 month minimum GOLD Concession Membership Direct Debit - 12 month minimum Taxable QOLD Concession Membership Taxable QOLD My PhysionMindGlan Eira Carer 10 Week Taxable QOLD QUAL My PhysionMindGlan Eira Carer 10 Week Taxable QOLD QUAL My PhysionMindGlan Eira Carer 10 Week Taxable QOLD QUAL My PhysionMindGlan Eira Carer 10 Week Taxable QOLD QUAL My PhysionMindGlan Eira Carer 10 Week Taxable QOLD QUAL My PhysionMindGlan Eira Carer 10 Week Taxable QOLD QUAL My PhysionMindGlan Eira Carer 10 Week Taxable QOLD QUAL My PhysionMindGlan Eira Carer 10 Week Taxable QOLD QUAL My PhysionMindGlan Eira Carer 10 Week Taxable QOLD QUAL My PhysionMindGlan Eira Carer 10 Week Taxable QOLD QUAL My PhysionMindGlan Eira Carer 10 Week Taxable QOLD QUAL My PhysionMindGlan Eira Carer 10 Week Taxable QOLD QUAL My PhysionMindGlan Eira Carer 10 Week Taxable QOLD QUAL My PhysionMindGlan Eira Carer 10 Week Taxable QOLD QUAL My PhysionMindGlan Eira Carer 10 Week Taxable QOLD QUAL My PhysionMindGlan Eira Carer 10 Week Taxable QOLD QUAL My PhysionMindGlan Eira Carer 10 Week	Full Membership	GOLD Membership 6 month Term	Taxable	750.00	764.00
Concession Membership minimum Taxable 19.95 25.5 Concession Membership Direct Debit - 1 month minimum Taxable 33.95 24.5 Concession Membership GOLD Concession Membership 3 month Term Taxable 361.00 388.0 Concession Membership GOLD Concession Membership 3 month Term Taxable 672.00 886.0 Concession Membership GOLD Concession Membership 12 month Term Taxable 10.00 11.115.00 Concession Membership GOLD Concession Membership 12 month Term Taxable 10.00 10.00 Aquatic Membership Aquatic Membership 12 month Term Taxable 10.00 10.00 Aquatic Membership Aquatic Membership Direct Debit - 12 month Taxable 116.60 15.9 Aquatic Membership Aquatic Membership Direct Debit - 12 month Term Taxable 10.00 12.00 Aquatic Membership Aquatic Membership 3 month Term Taxable 20.00 280.0 Aquatic Membership Aquatic Membership 3 month Term Taxable 20.00 280.0 Aquatic Membership Aquatic Membership 12 month Term Taxable 530.00 642.0 Aquatic Concession Membership Aquatic Concession Membership Direct Debit - 12 month Term Taxable 860.00 879.0 Aquatic Concession Membership Aquatic Concession Membership Direct Debit - 12 month Term Taxable 18.60 18.9 Aquatic Concession Membership Aquatic Concession Membership Direct Debit - 12 month Term Taxable 18.60 18.9 Aquatic Concession Membership Aquatic Concession Membership Direct Debit - 12 month Term Taxable 18.60 18.9 Aquatic Concession Membership Aquatic Concession Membership 3 month Term Taxable 18.60 18.9 Aquatic Concession Membership Aquatic Concession Membership 3 month Term Taxable 18.60 18.9 Aquatic Concession Membership Aquatic Concession Membership 3 month Term Taxable 26.00 270.0 Aquatic Concession Membership Aquatic Concession Membership 3 month Term Taxable 16.60 18.9 Aquatic Concession Membership Aquatic Concession Membership 3 month Term Taxable 26.00 25.00 25.00 Aquatic Jurior Membership Aquatic Concession Membership 12 month Term Taxable 26.00 25.00 Aquatic Jurior Membership Aquatic Jurior Membership 12 month Term Taxable 26.00 25.00 Aquatic Jurior Membership 3 month Term Taxable 26.00 25	Full Membership	GOLD Membership 12 month Term	Taxable	1,243.00	1,271.00
Concession Membership         minimum         Taxable         23.96         24.5           Concession Membership         GOLD Concession Membership 3 month Term         Taxable         361.00         368.0           Concession Membership         GOLD Concession Membership 6 month Term         Taxable         1,087.00         1,115.0           Concession Membership         GOLD My PhysionMind/Glen Era Carer 10 Week         Taxable         10.00         1,00           Aquatic Membership         Aquatic Membership Direct Debit - 12 month         Taxable         16.50         15.9           Aquatic Membership         Aquatic Membership Direct Debit - 12 month         Taxable         18.90         18.9           Aquatic Membership         Aquatic Membership 3 month Term         Taxable         290.00         28.0           Aquatic Membership         Aquatic Membership 1         Aquatic Membership 2 month Term         Taxable         500.00         642.0           Aquatic Membership         Aquatic Membership 2 month Term         Taxable         500.00         642.0           Aquatic Concession Membership         Aquatic Concession Membership Direct Debit - 12 month         Taxable         650.00         679.0           Aquatic Concession Membership         Aquatic Concession Membership Direct Debit - 12 month         Taxable         18.9	Concession Membership		Taxable	19.95	20.50
Concession Membership GOLD Concession Membership 6 month Term Taxable 672.00 688.0 Concession Membership GOLD Concession Membership 12 month Term Taxable 1,087.00 1,115.0 GOLD My Physio-Milhd/Glen Eira Carer 10 Week Taxable 100.00 100.0 Aquatic Membership Aquatic Membership Direct Debit - 12 month Taxable 15.50 15.9 Aquatic Membership Aquatic Membership Direct Debit - 12 month Taxable 18.50 18.9 Aquatic Membership Aquatic Membership 3 month Term Taxable 280.00 286.0 Aquatic Membership Aquatic Membership 6 month Term Taxable 580.00 672.0 Aquatic Membership Aquatic Membership 6 month Term Taxable 18.50 18.9 Aquatic Concession Membership Aquatic Membership Direct Debit - 12 month Taxable 18.50 18.9 Aquatic Concession Membership Aquatic Membership Direct Debit - 12 month Taxable 18.50 18.9 Aquatic Concession Membership Aquatic Concession Membership Direct Debit - 12 month Taxable 18.50 18.9 Aquatic Concession Membership Aquatic Concession Membership Direct Debit - 12 month Taxable 18.50 18.9 Aquatic Concession Membership Aquatic Concession Membership 12 month Term Taxable 18.50 18.9 Aquatic Concession Membership Aquatic Concession Membership 12 month Term Taxable 18.50 18.9 Aquatic Concession Membership Aquatic Concession Membership 12 month Term Taxable 18.50 18.9 Aquatic Concession Membership Aquatic Concession Membership 12 month Term Taxable 18.50 19.0 Aquatic Junior Membership Aquatic Junior Membership Direct Debit - 12 month Term Taxable 18.50 19.0 Aquatic Junior Membership Aquatic Junior Membership Direct Debit - 12 month Term Taxable 18.50 19.0 Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 18.50 19.0 Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 26.000 267.0 Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 26.000 270.0 Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 20.00 270.0 Aquatic Junior Membership Corporate Membership 19 month Term Taxable 20.00 29.00 29.00 29.00 29.00 29.00 29.00 29.00 29.00 29.	Concession Membership		Taxable	23.95	24.50
Concession Membership         GOLD Concession Membership 12 month Term         Taxable         1,087,00         1,115,0           Aquatic Membership         Aquatic Membership Direct Debit - 12 month         Taxable         100,00         100,00           Aquatic Membership         Aquatic Membership Direct Debit - 12 month         Taxable         16,50         16,8           Aquatic Membership         Aquatic Membership Direct Debit - 12 month         Taxable         280,00         296,0           Aquatic Membership         Aquatic Membership B month Term         Taxable         280,00         296,0           Aquatic Membership         Aquatic Membership B month Term         Taxable         530,00         642,0           Aquatic Membership         Aquatic Membership 12 month Term         Taxable         580,00         678,0           Aquatic Concession Membership         Aquatic Concession Membership Direct Debit - 12 month         Taxable         13,60         13,8           Aquatic Concession Membership         Aquatic Concession Membership Direct Debit - 12 month         Taxable         16,50         16,9           Aquatic Concession Membership         Aquatic Concession Membership Direct Debit - 1 month         Taxable         16,50         16,9           Aquatic Junior Membership         Aquatic Concession Membership B month Term         Taxable	Concession Membership	GOLD Concession Membership 3 month Term	Taxable	361.00	368.00
GOLD My PhysioMind/Glen Eira Carer 10 Week   Taxable   100 00   100 00	Concession Membership	GOLD Concession Membership 6 month Term	Taxable	672.00	686.00
Aquatic Membership         Aquatic Membership Direct Debit - 12 month         Taxable         15.50         15.9           Aquatic Membership         Aquatic Membership Direct Debit - 1 month         Taxable         18.50         18.9           Aquatic Membership         Aquatic Membership 3 month Term         Taxable         290.00         296.0           Aquatic Membership         Aquatic Membership 6 month Term         Taxable         530.00         642.0           Aquatic Membership         Aquatic Membership 12 month Term         Taxable         850.00         878.0           Aquatic Concession Membership         Aquatic Concession Membership Direct Debit - 12 month         Taxable         13.50         13.9           Aquatic Concession Membership         Aquatic Concession Membership Direct Debit - 1 month         Taxable         16.50         16.9           Aquatic Concession Membership         Aquatic Concession Membership 3 month Term         Taxable         265.00         270.0           Aquatic Concession Membership         Aquatic Ouncir Membership 12 month Term         Taxable         476.00         490.0           Aquatic Junior Membership         Aquatic Junior Membership 12 month Term         Taxable         12.50         12.9           Aquatic Junior Membership         Aquatic Junior Membership 2 month Term         Taxable         250.00	Concession Membership	GOLD Concession Membership 12 month Term	Taxable	1,087.00	1,115.00
Aquatic Membership         Aquatic Membership Direct Debit - 1 month         Taxable         18.50         18.9           Aquatic Membership         Aquatic Membership 3 month Term         Taxable         290.00         296.0           Aquatic Membership         Aquatic Membership 6 month Term         Taxable         500.00         542.0           Aquatic Membership         Aquatic Membership 12 month Term         Taxable         860.00         879.0           Aquatic Concession Membership         Aquatic Concession Membership Direct Debit - 12 month         Taxable         13.50         13.8           Aquatic Concession Membership         Aquatic Concession Membership Direct Debit - 12 month         Taxable         18.50         16.9           Aquatic Concession Membership         Aquatic Concession Membership 3 month Term         Taxable         266.00         270.0           Aquatic Concession Membership         Aquatic Concession Membership 6 month Term         Taxable         476.00         490.0           Aquatic Junior Membership         Aquatic Junior Membership 12 month Term         Taxable         760.00         776.0           Aquatic Junior Membership         Aquatic Junior Membership Direct Debit - 12 month         Taxable         15.60         15.9           Aquatic Junior Membership         Aquatic Junior Membership Direct Debit - 1 month         T		GOLD My Physio/Mind/Glen Eira Carer 10 Week	Taxable	100.00	100.00
Aquatic Membership         Aquatic Membership 3 month Term         Taxable         290.00         290.0           Aquatic Membership         Aquatic Membership 6 month Term         Taxable         630.00         642.0           Aquatic Membership         Aquatic Membership 12 month Term         Taxable         650.00         879.0           Aquatic Concession Membership         Aquatic Concession Membership Direct Debit - 1z month         Taxable         13.60         13.9           Aquatic Concession Membership         Aquatic Concession Membership Direct Debit - 1month         Taxable         16.50         16.9           Aquatic Concession Membership         Aquatic Concession Membership 3 month Term         Taxable         26.00         270.0           Aquatic Concession Membership         Aquatic Concession Membership 8 month Term         Taxable         475.00         490.0           Aquatic Dunior Membership         Aquatic Dunior Membership 12 month         Term         Taxable         750.00         775.0           Aquatic Junior Membership         Aquatic Junior Membership Direct Debit - 1z month         Taxable         15.50         15.9           Aquatic Junior Membership         Aquatic Junior Membership 3 month Term         Taxable         250.00         267.0           Aquatic Junior Membership         Aquatic Junior Membership 6 month Term	Aquatic Membership	Aquatic Membership Direct Debit - 12 month	Taxable	15.50	15.95
Aquatic Membership Aquatic Membership 6 month Term Taxable 530.00 542.0 Aquatic Membership Aquatic Membership 12 month Term Taxable 860.00 878.0 Aquatic Membership Aquatic Concession Membership Direct Debit - 12 month Taxable 13.60 13.9 Aquatic Concession Membership Direct Debit - 12 month Taxable 16.50 16.9 Aquatic Concession Membership Direct Debit - 1 month Taxable 16.50 16.9 Aquatic Concession Membership Aquatic Concession Membership Direct Debit - 1 month Taxable 266.00 270.0 Aquatic Concession Membership Aquatic Concession Membership 8 month Term Taxable 266.00 270.0 Aquatic Concession Membership Aquatic Concession Membership 12 month Term Taxable 750.00 776.0 Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 750.00 776.0 Aquatic Junior Membership Aquatic Junior Membership Direct Debit - 12 month Taxable 12.50 12.9 Aquatic Junior Membership Aquatic Junior Membership 3 month Term Taxable 15.50 15.9 Aquatic Junior Membership Aquatic Junior Membership 8 month Term Taxable 260.00 267.0 Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 260.00 267.0 Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 260.00 267.0 Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 260.00 267.0 Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 260.00 267.0 Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 20.95 21.5 Corporate Membership Corporate Membership Direct Debit - 1 month minimum Taxable 20.95 21.5 Corporate Membership Corporate Membership Direct Debit - 1 month minimum Taxable 20.95 21.5 Corporate Membership Corporate Membership 12 month Term Taxable 374.00 374.0 Corporate Membership Corporate Membership 12 month Term Taxable 1,140.00 1,140.0 Activate Membership Activate Membership 3 month Term Taxable 1,140.00 1,140.0 Activate Membership Activate Membership 3 month Term Taxable 16.60 516.0 Activate Membership Activate Membership 6 month Term Taxable 516.00 516.0	Aquatic Membership	Aquatic Membership Direct Debit - 1 month	Taxable	18.50	18.95
Aquatic Membership Aquatic Concession Membership 12 month Term Taxable 13.50 13.9 Aquatic Concession Membership Aquatic Concession Membership Direct Debit - 12 month Taxable 13.50 13.9 Aquatic Concession Membership Aquatic Concession Membership Direct Debit - 11 month Taxable 16.50 16.9 Aquatic Concession Membership Aquatic Concession Membership 3 month Term Taxable 26.500 270.0 Aquatic Concession Membership Aquatic Concession Membership 6 month Term Taxable 47.500 490.0 Aquatic Concession Membership Aquatic Concession Membership 12 month Term Taxable 750.00 775.0 Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 12.50 12.9 Aquatic Junior Membership Aquatic Junior Membership Direct Debit - 12 month Taxable 15.50 15.9 Aquatic Junior Membership Aquatic Junior Membership Direct Debit - 1 month Taxable 15.50 15.9 Aquatic Junior Membership Aquatic Junior Membership 3 month Term Taxable 250.00 257.0 Aquatic Junior Membership Aquatic Junior Membership 8 month Term Taxable 250.00 257.0 Aquatic Junior Membership Aquatic Junior Membership 8 month Term Taxable 250.00 257.0 Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 20.96 21.5 Corporate Membership Corporate Membership 12 month Term Taxable 20.96 21.5 Corporate Membership Corporate Membership 12 month Term Taxable 374.00 374.0 Corporate Membership Corporate Membership 3 month Term Taxable 374.00 374.0 Corporate Membership Corporate Membership 6 month Term Taxable 1,140.00 1,140.0 Activate Membership Activate Membership 12 month Term Taxable 1,140.00 1,140.0 Activate Membership Activate Membership 12 month Term Taxable 17.95 17.9 Activate Membership Activate Membership 3 month Term Taxable 18.00 283.0 Activate Membership Activate Membership 6 month Term Taxable 56.00 56.0	Aquatic Membership	Aquatic Membership 3 month Term	Taxable	290.00	296.00
Aquatic Concession Membership Aquatic Concession Membership Direct Debit - 12 month Taxable 13.50 13.9 Aquatic Concession Membership Aquatic Concession Membership Direct Debit - 1 month Taxable 16.50 16.9 Aquatic Concession Membership Aquatic Concession Membership Direct Debit - 1 month Taxable 265.00 270.0 Aquatic Concession Membership Aquatic Concession Membership Aquatic Concession Membership 12 month Term Taxable 475.00 490.0 Aquatic Concession Membership Aquatic Concession Membership Direct Debit - 12 month Taxable 750.00 775.0 Aquatic Junior Membership Aquatic Junior Membership Direct Debit - 12 month Taxable 12.50 12.9 Aquatic Junior Membership Aquatic Junior Membership Direct Debit - 1 month Taxable 15.50 15.9 Aquatic Junior Membership Aquatic Junior Membership 3 month Term Taxable 250.00 257.0 Aquatic Junior Membership Aquatic Junior Membership 6 month Term Taxable 250.00 257.0 Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 700.00 723.0 Corporate Membership Corporate Membership Direct Debit - 12 month minimum Taxable 20.95 21.5 Corporate Membership Corporate Membership Direct Debit - 10 month minimum Taxable 24.95 25.5 Corporate Membership Corporate Membership Direct Debit - 10 month minimum Taxable 374.00 374.0 Corporate Membership Corporate Membership Amonth Term Taxable 700.00 700.0 Corporate Membership Corporate Membership Direct Debit - 1 month minimum Taxable 700.00 700.0 Corporate Membership Corporate Membership Direct Debit - 1 month minimum Taxable 700.00 700.0 Corporate Membership Corporate Membership Direct Debit - 1 month minimum Taxable 71.90 72.0 Corporate Membership Corporate Membership Direct Debit - 1 month minimum Taxable 700.00 700.0 Corporate Membership Corporate Membership 12 month Term Taxable 71.9 72.0 73.0 74.0 75.0 75.0 75.0 75.0 75.0 75.0 75.0 75	Aquatic Membership	Aquatic Membership 6 month Term	Taxable	530.00	542.00
Aquatic Concession Membership Aquatic Concession Membership Direct Debit - 1 month Taxable 16.50 16.9  Aquatic Concession Membership Aquatic Concession Membership 3 month Term Taxable 265.00 270.0  Aquatic Concession Membership Aquatic Concession Membership 6 month Term Taxable 475.00 490.0  Aquatic Concession Membership Aquatic Concession Membership 12 month Term Taxable 750.00 775.0  Aquatic Junior Membership Aquatic Junior Membership Direct Debit - 12 month Taxable 12.50 12.9  Aquatic Junior Membership Aquatic Junior Membership Direct Debit - 1 month Taxable 15.00 15.9  Aquatic Junior Membership Aquatic Junior Membership 3 month Term Taxable 250.00 257.0  Aquatic Junior Membership Aquatic Junior Membership 5 month Term Taxable 450.00 464.0  Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 700.00 723.0  Corporate Membership Corporate Membership Direct Debit - 12 month minimum Taxable 20.95 21.5  Corporate Membership Corporate Membership Direct Debit - 12 month minimum Taxable 24.95 25.5  Corporate Membership Corporate Membership Direct Debit - 1 month minimum Taxable 374.00 374.0  Corporate Membership Corporate Membership 3 month Term Taxable 700.00 700.0  Corporate Membership Corporate Membership 6 month Term Taxable 1,140.00 1,140.0  Activate Membership Activate Membership Direct Debit Taxable 1,140.00 1,140.0  Activate Membership Activate Membership 3 month Term Taxable 1,140.00 1,140.0  Activate Membership Activate Membership 3 month Term Taxable 1,140.00 1,140.0  Activate Membership Activate Membership 3 month Term Taxable 1,140.00 1,140.0  Activate Membership Activate Membership 3 month Term Taxable 1,140.00 1,140.0  Activate Membership Activate Membership 6 month Term Taxable 1,140.00 1,140.0  Activate Membership Activate Membership 6 month Term Taxable 1,140.00 1,140.0	Aquatic Membership	Aquatic Membership 12 month Term	Taxable	850.00	879.00
Aquatic Concession Membership Aquatic Concession Membership 3 month Term Taxable 265.00 270.0  Aquatic Concession Membership Aquatic Concession Membership 6 month Term Taxable 475.00 490.0  Aquatic Concession Membership Aquatic Concession Membership 12 month Term Taxable 750.00 775.0  Aquatic Junior Membership Aquatic Junior Membership Direct Debit - 12 month Taxable 12.50 12.9  Aquatic Junior Membership Aquatic Junior Membership Direct Debit - 1 month Taxable 15.50 15.9  Aquatic Junior Membership Aquatic Junior Membership 3 month Term Taxable 250.00 257.0  Aquatic Junior Membership Aquatic Junior Membership 6 month Term Taxable 450.00 464.0  Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 700.00 723.0  Corporate Membership Corporate Membership Direct Debit - 12 month minimum Taxable 20.95 21.5  Corporate Membership Corporate Membership Direct Debit - 12 month minimum Taxable 24.95 25.5  Corporate Membership Corporate Membership Direct Debit - 12 month minimum Taxable 374.00 374.0  Corporate Membership Corporate Membership 3 month Term Taxable 374.00 374.0  Corporate Membership Corporate Membership 6 month Term Taxable 1,140.00 1,140.0  Corporate Membership Activate Membership 12 month Term Taxable 17.95 17.9  Activate Membership Activate Membership 3 month Term Taxable 283.00 283.0  Activate Membership Activate Membership 6 month Term Taxable 516.00 516.0	Aquatic Concession Membership	Aquatic Concession Membership Direct Debit - 12 month	Taxable	13.50	13.95
Aquatic Concession Membership Aquatic Concession Membership 6 month Term Taxable 475.00 490.00 Aquatic Concession Membership Aquatic Concession Membership 12 month Term Taxable 760.00 775.00 Aquatic Junior Membership Aquatic Junior Membership Direct Debit - 12 month Taxable 12.50 12.90 Aquatic Junior Membership Aquatic Junior Membership Direct Debit - 1 month Taxable 15.50 15.90 Aquatic Junior Membership Aquatic Junior Membership 3 month Term Taxable 250.00 257.00 Aquatic Junior Membership Aquatic Junior Membership 6 month Term Taxable 250.00 464.00 Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 700.00 723.00 Corporate Membership Corporate Membership Direct Debit - 12 month minimum Taxable 20.95 21.50 Corporate Membership Corporate Membership Direct Debit - 12 month minimum Taxable 24.95 25.50 Corporate Membership Corporate Membership 3 month Term Taxable 374.00 374.00 Corporate Membership Corporate Membership 6 month Term Taxable 700.00 700.00 Corporate Membership Corporate Membership 12 month Term Taxable 11.40.00 1.140.00 Activate Membership Activate Membership 12 month Term Taxable 17.95 17.90 Activate Membership Activate Membership 3 month Term Taxable 17.95 17.90 Activate Membership Activate Membership 3 month Term Taxable 17.95 17.90 Activate Membership Activate Membership 3 month Term Taxable 17.95 17.90 Activate Membership Activate Membership 6 month Term Taxable 17.95 17.90 Activate Membership Activate Membership 6 month Term Taxable 17.95 17.90 Activate Membership Activate Membership 6 month Term Taxable 17.95 17.90 Activate Membership Activate Membership 6 month Term Taxable 17.95 17.90 Activate Membership Activate Membership 6 month Term Taxable 17.95 17.90 Activate Membership Activate Membership 6 month Term Taxable 17.95 17.90 Activate Membership Activate Membership 6 month Term Taxable 17.95 17.90 Activate Membership Activate Membership 6 month Term Taxable 17.95 17.90 Activate Membership Activate Membership 6 month Term Taxable 17.95 17.90 Activate Membership Activate	Aquatic Concession Membership	Aquatic Concession Membership Direct Debit - 1 month	Taxable	16.50	16.95
Aquatic Concession Membership Aquatic Concession Membership 12 month Term Taxable 750.00 775.00 Aquatic Junior Membership Aquatic Junior Membership Direct Debit - 12 month Taxable 12.50 12.9 Aquatic Junior Membership Aquatic Junior Membership Direct Debit - 1 month Taxable 15.00 15.9 Aquatic Junior Membership Aquatic Junior Membership 3 month Term Taxable 250.00 257.00 Aquatic Junior Membership Aquatic Junior Membership 6 month Term Taxable 450.00 464.00 Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 700.00 723.00 Corporate Membership Corporate Membership Direct Debit - 12 month minimum Taxable 20.95 21.50 Corporate Membership Corporate Membership Direct Debit - 12 month minimum Taxable 24.95 25.50 Corporate Membership Corporate Membership 3 month Term Taxable 374.00 374.00 Corporate Membership Corporate Membership 6 month Term Taxable 700.00 700.00 Corporate Membership Corporate Membership 6 month Term Taxable 11,140.00 1,140.00 Activate Membership Activate Membership 0 irect Debit Taxable 17.95 17.90 Activate Membership Activate Membership 3 month Term Taxable 283.00 283.00 Activate Membership Activate Membership 6 month Term Taxable 516.00 516.00	Aquatic Concession Membership	Aquatic Concession Membership 3 month Term	Taxable	265.00	270.00
Aquatic Junior Membership Aquatic Junior Membership Direct Debit - 12 month Taxable 12.50 12.9  Aquatic Junior Membership Aquatic Junior Membership Direct Debit - 1 month Taxable 15.60 15.9  Aquatic Junior Membership Aquatic Junior Membership 3 month Term Taxable 250.00 267.0  Aquatic Junior Membership Aquatic Junior Membership 6 month Term Taxable 450.00 464.0  Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 700.00 723.0  Corporate Membership Corporate Membership Direct Debit - 12 month minimum Taxable 20.95 21.5  Corporate Membership Corporate Membership Direct Debit - 1 month minimum Taxable 24.95 25.5  Corporate Membership Corporate Membership 3 month Term Taxable 374.00 374.0  Corporate Membership Corporate Membership 6 month Term Taxable 700.00 700.0  Corporate Membership Corporate Membership 12 month Term Taxable 1,140.00 1,140.0  Activate Membership Activate Membership 3 month Term Taxable 17.95 17.9  Activate Membership Activate Membership 3 month Term Taxable 283.00 283.0  Activate Membership Activate Membership 6 month Term Taxable 516.00 516.0	Aquatic Concession Membership	Aquatic Concession Membership 6 month Term	Taxable	475.00	490.00
Aquatic Junior Membership Aquatic Junior Membership Direct Debit - 1 month Taxable 15.50 15.9  Aquatic Junior Membership Aquatic Junior Membership 3 month Term Taxable 250.00 267.0  Aquatic Junior Membership Aquatic Junior Membership 6 month Term Taxable 450.00 464.0  Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 700.00 723.0  Corporate Membership Corporate Membership Direct Debit - 12 month minimum Taxable 20.95 21.5  Corporate Membership Corporate Membership Direct Debit - 1 month minimum Taxable 24.95 25.5  Corporate Membership Corporate Membership 3 month Term Taxable 374.00 374.0  Corporate Membership Corporate Membership 6 month Term Taxable 700.00 700.0  Corporate Membership Corporate Membership 12 month Term Taxable 1,140.00 1,140.0  Activate Membership Activate Membership Direct Debit Taxable 17.95 17.9  Activate Membership Activate Membership 3 month Term Taxable 283.00 283.0  Activate Membership Activate Membership 6 month Term Taxable 516.00 516.0	Aquatic Concession Membership	Aquatic Concession Membership 12 month Term	Taxable	750.00	775.00
Aquatic Junior Membership Aquatic Junior Membership 3 month Term Taxable 250.00 257.0  Aquatic Junior Membership Aquatic Junior Membership 6 month Term Taxable 450.00 464.0  Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 700.00 723.0  Corporate Membership Corporate Membership Direct Debit - 12 month minimum Taxable 20.95 21.5  Corporate Membership Corporate Membership Direct Debit - 1 month minimum Taxable 24.95 25.5  Corporate Membership Corporate Membership 3 month Term Taxable 374.00 374.0  Corporate Membership Corporate Membership 6 month Term Taxable 700.00 700.0  Corporate Membership Corporate Membership 12 month Term Taxable 1,140.00 1,140.0  Activate Membership Activate Membership 13 month Term Taxable 17.95 17.9  Activate Membership Activate Membership 3 month Term Taxable 283.00 283.0  Activate Membership Activate Membership 6 month Term Taxable 516.00 516.00	Aquatic Junior Membership	Aquatic Junior Membership Direct Debit - 12 month	Taxable	12.50	12.95
Aquatic Junior Membership Aquatic Junior Membership 6 month Term Taxable 450.00 484.0  Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 700.00 723.0  Corporate Membership Corporate Membership Direct Debit - 12 month minimum Taxable 20.95 21.5  Corporate Membership Corporate Membership Direct Debit - 1 month minimum Taxable 24.95 25.5  Corporate Membership Corporate Membership 3 month Term Taxable 374.00 374.0  Corporate Membership Corporate Membership 6 month Term Taxable 700.00 700.0  Corporate Membership Corporate Membership 12 month Term Taxable 1,140.00 1,140.0  Activate Membership Activate Membership 3 month Term Taxable 17.95 17.9  Activate Membership Activate Membership 3 month Term Taxable 283.00 283.0  Activate Membership Activate Membership 6 month Term Taxable 516.00 516.00	Aquatic Junior Membership	Aquatic Junior Membership Direct Debit - 1 month	Taxable	15.50	15.95
Aquatic Junior Membership Aquatic Junior Membership 12 month Term Taxable 700.00 723.00  Corporate Membership Corporate Membership Direct Debit - 12 month minimum Taxable 20.95 21.5  Corporate Membership Corporate Membership Direct Debit - 1 month minimum Taxable 24.95 25.5  Corporate Membership Corporate Membership 3 month Term Taxable 374.00 374.00  Corporate Membership Corporate Membership 6 month Term Taxable 700.00 700.00  Corporate Membership Corporate Membership 12 month Term Taxable 1,140.00 1,140.00  Activate Membership Activate Membership Direct Debit Taxable 17.95 17.90  Activate Membership Activate Membership 3 month Term Taxable 283.00 283.00  Activate Membership Activate Membership 6 month Term Taxable 516.00 516.00	Aquatic Junior Membership	Aquatic Junior Membership 3 month Term	Taxable	250.00	257.00
Corporate Membership Corporate Membership Direct Debit - 12 month minimum Taxable 20.95 21.5  Corporate Membership Corporate Membership Direct Debit - 1 month minimum Taxable 24.95 25.5  Corporate Membership Corporate Membership 3 month Term Taxable 374.00 374.00  Corporate Membership Corporate Membership 6 month Term Taxable 700.00 700.00  Corporate Membership Corporate Membership 12 month Term Taxable 1,140.00 1,140.00  Activate Membership Activate Membership Direct Debit Taxable 17.95 17.90  Activate Membership Activate Membership 3 month Term Taxable 283.00 283.00  Activate Membership Activate Membership 6 month Term Taxable 516.00 516.00	Aquatic Junior Membership	Aquatic Junior Membership 6 month Term	Taxable	450.00	464.00
Corporate Membership Corporate Membership Direct Debit - 1 month minimum Taxable 24.95 25.5  Corporate Membership Corporate Membership 3 month Term Taxable 374.00 374.0  Corporate Membership Corporate Membership 6 month Term Taxable 700.00 700.0  Corporate Membership Corporate Membership 12 month Term Taxable 1,140.00 1,140.0  Activate Membership Activate Membership Direct Debit Taxable 17.95 17.9  Activate Membership Activate Membership 3 month Term Taxable 283.00 283.0  Activate Membership Activate Membership 6 month Term Taxable 516.00 516.00	Aquatic Junior Membership	Aquatic Junior Membership 12 month Term	Taxable	700.00	723.00
Corporate Membership Corporate Membership 3 month Term Taxable 374.00 374.0  Corporate Membership Corporate Membership 6 month Term Taxable 700.00 700.0  Corporate Membership Corporate Membership 12 month Term Taxable 1,140.00 1,140.0  Activate Membership Activate Membership Direct Debit Taxable 17.95 17.9  Activate Membership Activate Membership 3 month Term Taxable 283.00 283.0  Activate Membership Activate Membership 6 month Term Taxable 516.00 516.00	Corporate Membership	Corporate Membership Direct Debit - 12 month minimum	Taxable	20.95	21.50
Corporate Membership Corporate Membership 6 month Term Taxable 700.00 700.00  Corporate Membership Corporate Membership 12 month Term Taxable 1,140.00 1,140.00  Activate Membership Activate Membership Direct Debit Taxable 17.95 17.90  Activate Membership Activate Membership 3 month Term Taxable 283.00 283.00  Activate Membership Activate Membership 6 month Term Taxable 516.00 516.00	Corporate Membership	Corporate Membership Direct Debit - 1 month minimum	Taxable	24.95	25.50
Corporate Membership     Corporate Membership 12 month Term     Taxable     1,140.00     1,140.00       Activate Membership     Activate Membership Direct Debit     Taxable     17.95     17.9       Activate Membership     Activate Membership 3 month Term     Taxable     283.00     283.0       Activate Membership     Activate Membership 6 month Term     Taxable     516.00     516.0	Corporate Membership	Corporate Membership 3 month Term	Taxable	374.00	374.00
Activate Membership Activate Membership Direct Debit Taxable 17.95 17.9  Activate Membership Activate Membership 3 month Term Taxable 283.00 283.0  Activate Membership Activate Membership 6 month Term Taxable 516.00 516.0	Corporate Membership	Corporate Membership 6 month Term	Taxable	700.00	700.00
Activate Membership Activate Membership 3 month Term Taxable 283.00 283.0  Activate Membership 6 month Term Taxable 516.00 516.0	Corporate Membership	Corporate Membership 12 month Term	Taxable	1,140.00	1,140.00
Activate Membership Activate Membership 6 month Term Taxable 516.00 516.0	Activate Membership	Activate Membership Direct Debit	Taxable	17.95	17.95
<u> </u>	Activate Membership	Activate Membership 3 month Term	Taxable	283.00	283.00
Activate Membership Activate Membership 12 month Term Taxable 983.00 983.0	Activate Membership	Activate Membership 6 month Term	Taxable	516.00	516.00
	Activate Membership	Activate Membership 12 month Term	Taxable	983.00	983.00

ANNUAL BUDGET 2020-21 Schedule of User Charges and	l Other Fees			
Schedule of Oser Charges and	i Other Fees		Charges per	Draft Charges
User Charges and Other Fees	Description	GST Status	unit 2019-2020	per unit 2020-2021
Junior Membership	Junior Membership Direct Debit	Taxable	(\$) 17.95	(S) 17.98
Junior Membership	Junior Membership 3 month Term	Taxable	283.00	283.00
Junior Membership	Junior Membership 6 month Term	Taxable	525.00	524.00
Junior Membership	Junior Membership 12 month Term	Taxable	983.00	983.00
	Bayside Tri Aquatic Unlimited Membership Weekly Fee	Taxable	14.20	14.85
	Bayside Tri Aquatic Unlimited Membership Weekly Fee			
	Junior/Concession	Taxable	12.20	12.75
	Bayside Tri 1 Session Per Week Weekly Fee	Taxable	7.90	8.25
	Bayside Tri 1 Session Per Week Junior/Concession Weekly Fee	Taxable	6.40	6.70
	Academy of Swimming Unlimited Foundation Weekly Fee	Taxable	9.80	10.25
	Academy of Swimming Unlimited Weekly Fee	Taxable	12.20	12.75
	Academy of Swimming 1 Session Per Week Weekly Fee	Taxable	6.40	6.70
	Academy of Swimming Unlimited - 3 Months Upfront	Taxable	158.50	165.75
4779 - Gesac Sales & Marketing - Joining Fees				
Joining Fees	Joining Fee 1	Taxable	99.00	99.00
Joining Fees	Joining Fee 2	Taxable	49.00	49.00
Admin Fees	Admin Fees	Taxable	49.95	49.95
4782 - Gesac - Sport, Health & Wellbeing - Bulk Visit				
Bulk Visit Passes	10 x Group Fitness Pass	Taxable	170.00	170.00
Bulk Visit Passes	10 x Concession Group Fitness Pass	Taxable	152.00	152.00
	TO X CONDUCTION OF TANCES I 455	Тихило	102.00	102.00
4784 - Gesac - Sport, Health & Wellbeing - Gym Casual Gym	Centre Visit Pass	Taxable	26.95	26.95
Casual Gym	Concession Centre Visit Pass	Taxable	23.95	23.95
Casual Gym	Health Assessment	Taxable	35.00	35.00
			7.70	7.20
Casual Gym	Living Longer Living Stronger	Taxable		
Casual Gym	Living Longer Living Stronger Consultation	Taxable	35.00	35.00
Attendant Support Initiative	Single session rate 1 hours	Taxable	45.00	47.00
Attendant Support Initiative	10 Pass ASP 1 Hour	Taxable	450.00	470.00
4785 - Gesac - Sport, Health & Wellbeing - Facilities H				
Wet Program	Aqua Aerobics Group Class	Taxable	215.00	225.00
Dry Program	Group Fitness Class	Taxable	215.00	225.00
Dry Program	Group Cycle Class	Taxable	195.00	200.00
Dry Program	Group Fitness Studio Hire	Taxable	140.00	147.00
Dry Program	Group Fitness Studio Hire (High Use)	Taxable	94.00	98.00
Dry Program	Mind and Body Studio Hire	Taxable	115.00	120.00
Dry Program	Mind and Body Studio Hire (High Use)	Taxable	73.00	76.00
4786 - Gesac - Sport, Health & Wellbeing - Stadium				
Competition Fees	Competition Team Fees Senior	Taxable	82.50	85.00
Competition Fees	Junior Futsal Development Program	Taxable	13.00	13.50
Competition Fees	Junior Netball Development Program	Taxable	13.00	13.50
Stadium Hire	Court Hire - Peak	Taxable	63.50	66.50
Stadium Hire	Court Hire - Schools	Taxable	55.50	55.50
Stadium Hire	Court Hire - Off Peak	Taxable	43.50	44.50
Casual Use	Casual Use	Taxable	6.30	6.50
Registration	Netball Registration	Taxable	295.00	305.00
Registration	Futsal Registration	Taxable	199.00	205.00

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ANNUAL BUDGET 2020-21 Schedule of User Charges and	Other Fees			
			Charges per	Draft Charges
User Charges and Other Fees	Description	GST Status	unit 2019-2020	per unit 2020-2021
			(\$)	(\$)
Competition Fees	Junior Futsal Competition	Taxable	13.20	13.50
Competition Fees	Junior Netball Competition	Taxable	13.20	13.50
	Day Time Ladies Netball 10 Pass	Taxable	132.00	135.00
	Day Time Ladies Netball 5 Pass	Taxable	66.00	67.50
	Netball Bib Hire	Taxable	5.00	5.00
	AFL Registration	Taxable	140.00	140.00
4788 - Gesac - Sport, Health & Wellbeing - Group Exer	cise			
Casual Group Exercise	Casual Group Exercise	Taxable	18.95	18.95
Casual Group Exercise	Casual Concession Group Exercise	Taxable	16.95	16.95
Casual Group Exercise	Casual Activate Group Exercise Classes	Taxable	12.95	13.50
Casual Group Exercise	Casual over 70's Glen Eira Residents with Concession for Seniors classes	Taxable	2.00	2.00
Casual Group Exercise	Casual over 70's Glen Eira Residents for Seniors classes	Taxable	6.95	7.20
Casual Group Exercise	Active Older Adults	Taxable	4.50	4.70
Casual Virtual Fitness	Casual Group Exercise	Taxable	5.00	5.00
4789 - Gesac - Sport, Health & Wellbeing - Personal Tr	aining			
Personal Training 30mins	Direct debit or casual can be one on one or up to 3 on 1 - single session	Taxable	43.95	45.00
Personal Training 30mins	Upfront Can be one on one or up to 3 on 1 - 5 Session purchase	Taxable	259.75	225.00
Starter Packs	Upfront PT Kickstart	Taxable	99.00	99.00
Personal Training 45mins	Direct debit or casual can be one on one or up to 3 on 1 - single session	Taxable	66.95	67.50
Personal Training 45mins	Upfront Can be one on one or up to 3 on 1 - 5 Session purchase	Taxable	314.75	337.50

ANNUAL BUDGET 2020-21 Schedule of User Charges and	l Other Fees		Charges per	Draft Charges
	Bornet House		unit	per unit
User Charges and Other Fees	Description	GST Status	2019-2020	2020-2021 (\$)
Carnegie Swimming Pool			(4)	(4)
	General Admission - Adult	Taxable	6.70	6.95
	General Admission - Child	Taxable	3.70	3.85
	Concession/Student	Taxable	4.90	5.10
	Over 70's Glen Eira Resident with Concession swim	Taxable	2.00	2.00
	Spectators	Taxable	2.00	2.10
	Family Pass* (Medicare card)	Taxable	18.00	18.90
	Season Tickets - Adults x 20	Taxable	110.00	115.00
	Season Tickets - Adults x 10	Taxable	61.00	63.00
	Season Tickets - Children x 20	Taxable	58.50	61.00
	Season Tickets - Children x 10	Taxable	33.30	34.50
	Season Tickets - Concession x 20	Taxable	82.00	86.00
	Season Tickets - Concession x 10	Taxable	44.10	46.00
	Family Pass* (Medicare card)	Taxable	460.00	480.00
	Season Pass - Adult	Taxable	280.00	292.00
	Season Pass - Concession	Taxable	230.00	240.00
	Season Pass - Children	Taxable	165.00	172.00
	Lane Hire	Taxable	34.50	36.00
	Half Dive Pool	Taxable	34.50	36.00
	Dive Pool	Taxable	69.00	72.00
Aquatic Education	Per Lesson	Taxable	15.00	15.75
Swim Carnivals	Full Day (Per Hour)	Taxable	210.00	220.00
	Half Day (Per Hour)	Taxable	220.00	230.00
	Lifeguard - per hour	Taxable	60.00	63.00
	Entry Fee (Carnivals)	Taxable	3.70	3.85
Birthday Parties	Flat fee up to 50 guests	Taxable	210.00	220.00

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	s and Other Fees			
			Charges per unit	Draft Charge per un
Jser Charges and Other Fees	Description	GST Status	2019-2020	2020-202
			(\$)	(5
Caulfield Recreation Centre	New March of Pag Fastricks	Tamahla	00.00	00.7
Direct Debit Membership	New Member / Per Fortnight	Taxable	29.90	29.9
Administration Fee	New Member Concession / Per Fortnight	Taxable	23.90	
Administration Fee	New and rejoining Members	Taxable	84.00	49.5
Memberships - Gym and Aerobics	12 Month	Taxable	770.00	805.1
	6 Month	Taxable	495.00	495.
	3 Month	Taxable	279.00	292.0
	12 Month Concession	Taxable	675.00	699.1
	6 Month Concession	Taxable	395.00	395.0
	3 Month Concession	Taxable	240.00	240.0
Memberships - Gym	12 Month	Taxable	660.00	690.1
Membership - Aerobics	12 Month	Taxable	550.00	575.
	12 Month Concession	Taxable	440.00	460.
een Gym	Membership	Taxable	21.00	22.
	Administration Fee	Taxable	39.00	39.
	Multi Pass	Taxable	77.50	81.
Membership - Corporate	CRC Gold Corporate Direct Debit pw	Taxable	12.95	12.
Health Club	Casual Gym	Taxable	16.50	16.
	Multi Visit Card Concession (10)	Taxable	160.00	160.
	Gym Visit Multi Visit Card (10)	Taxable	155.00	155.
	Casual Health Club Concession	Taxable	13.50	14.
	Gym Visit Multi Visit Card Concession (10)	Taxable	125.00	130.
Group Fitness	Group Fitness Casual	Taxable	16.50	16.
	Group Fitness Concession	Taxable	13.50	14.
	Multi Card Visit (10)	Taxable	155.00	155.
	Multi Visit Card Concession (10)	Taxable	125.00	130.
Dider Adults	Stay Active casual	Taxable	6.50	6.
	Stay Active Multi Visit Card Concession (10)	Taxable	58.50	61.
	Stay Active Direct Debit Membership	Taxable	26.00	27.
	Casual over 70's Glen Eira Residents with Concessi		2.00	
December 1981	Seniors classes	Taxable	2.00	2.
Casual Hall Hire	Studio 1	Taxable Taxable	23.00	24.
	Outside Centre Hours - Surcharge Studio 2	Taxable	95.00	95.
Registered Training	CPR HLTAID001 - Full	GST Free	55.00	55.
registered Halling	CPR HLTAID001 - Pull	GST Free	45.00	45.
	First Aid HLTAID003 Full	GST Free	159.00	159.
	First Aid HLTAID003 - Update	GST Free	99.00	105.
	First Aid HLTAID003 - Opdate	GST Free	175.00	175.
	First Aid HLTAID004 - Update	GST Free	110.00	110.
	Pool Lifeguard SISSS00111 - Full	GST Free	265.00	265.
	Pool Lifeguard SISSS00111 - update	GST Free	110.00	110.
	- · · · · · · · · · · · · · · · · · · ·			
	Child and Infant CPR  Course in First Aid Management of Anaphylaxis 223	GST Free 00VIC GST Free	New Fee New Fee	30. 60.
	Course in First Aid Management of Anaphylaxis 223			30,
	-UPDATE	GST Free	New Fee	50.
	Course in Asthma Awareness	GST Free	New Fee	75

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# 5.7 DRAFT COMMUNITY PLAN COMMITMENTS 2020-21 AND DRAFT STRATEGIC RESOURCE PLAN 2020-21 TO 2029-30.

**Author:** Jacqueline Moro, Corporate Performance & Reporting Coordinator

*Trim No:* 20/167795

Attachments: 1. Draft Strategic Resource Plan 2020-2021 to 2029-2030 &

2. Draft Community Plan Commitments 2020-2021 J.

#### **PURPOSE AND SUMMARY**

To seek Council approval to give public notice of the Draft Community Plan Commitments 2020-2021 and Draft Strategic Resource Plan 2020-21 to 2029-30 and call for submissions to be heard at the Council Meeting on 16 June 2020.

#### **RECOMMENDATION**

That Council seeks public consultation on the attached Draft Community Plan Commitments 2020-21 and Draft Strategic Resource Plan 2020-21 to 2029-30 by:

- 1. giving Public Notice, as required by Section 129 of the Local Government Act 1989, in the Age Newspaper;
- 2. placing the Draft Community Plan Commitments 2020-21 and Draft Strategic Resource Plan 2020-21 to 2029-30 on Council's website; and
- 3. considering submissions at an Ordinary Council Meeting on 16 June 2020.

#### **BACKGROUND**

The Council and Community Plan 2017-2021 was endorsed at the Special Council Meeting 27 June 2017.

In 2016 a comprehensive community consultation process was undertaken to determine the issues and themes to be addressed in the Council and Community Plan. Community consultations throughout 2016, demographic data and key government and social policies have informed the development of the Council and Community Plan 2017-2021.

The specific engagement undertaken for the Council and Community Plan 2017-2021 is outlined in the Plan.

Section 126 of the *Local Government Act* requires a Strategic Resource Plan (SRP) to be prepared describing both financial and non-financial resources (including human resources) for at least the next four financial years to achieve the strategic objectives in the *Council and Community Plan*. In preparing the SRP, Council must take into account all other plans and strategies in regard to services and initiatives which commit financial and non-financial resources for the period of the SRP.

## **ISSUES AND DISCUSSION**

## **Council and Community Plan**

The Council and Community Plan 2017-2021 is structured around the following five themes that are representative of the issues and aspirations that were raised during the community consultation process:

Liveable and well-designed

- Accessible and well connected
- Safe, healthy and inclusive
- Clean and sustainable
- Informed and engaged

Each theme sets out Council's advocacy efforts on behalf of the community, strategies and measures for success.

In 2019-20 Council has amended the Council and Community Plan by changing the Commitments section of the original document to reflect the proposed 2020-21 Commitments. This revision to the Plan is set out in the attached Draft Community Plan Commitments 2020-21 document. In addition, each commitment has a performance measure for each commitment. This provides a greater level of accountability and in many cases helps specify the task to be completed.

Some examples of the commitments and performance measures in 2020-21 include:

- development of a Glen Eira City Council Plan 2021-25 for endorsement by June 2021;
- detailed design for the Carnegie Swim Centre in preparation for tender;
- commencement of concept designs for a new Community Hub and Library in Elsternwick,
- implementation of 70% of quick wins from the accessibility reports for Bentleigh, Elsternwick and Carnegie shopping precincts to make accessibility improvements which will help people with disabilities to be active in the community;
- bystander training to staff and community in order to educate and empower participants so that they can contribute to the prevention of Family Violence; and
- installation of an EV charging station at the Town Hall for community use and to facilitate the introduction of electric options to our fleet as opportunities arise.

## **Strategic Resource Plan**

The Strategic Resource Plan gives effect to the Council and Community Plan. "The primary object of a Council is to endeavour to achieve the best outcomes for the local community having regard to the long term and cumulative effects of decisions" – section 3c (1) of the Local Government Act.

Council has prepared a *Strategic Resource Plan* (SRP) for the ten years 2020-21 to 2029-2030 as part of its ongoing financial planning to assist in adopting a budget within a longer-term strategic framework. The SRP takes the strategic objectives and strategies as specified in the *Council and Community Plan* and gives effect to them in financial terms for the next ten years.

The key objective, which underlines the development of the SRP, is financial sustainability in the medium to long term, while still achieving Council's strategic objectives as specified in the *Council and Community Plan*. The key financial objectives, which underpin the SRP, are:

- Mitigate risks to our community and local economy arising from the impact of the COVID-19 pandemic.
- Manage finances appropriately within the constraints set by the State Government's Rate Capping regime.
- Renew and upgrade our ageing assets and community facilities.
- Maintain essential services at not less than current levels.

- Set fee increases that are manageable and sustainable.
- Invest in continuous improvement, technology and other enablers to efficiency and embrace customer outcomes.
- Keep day-to-day costs manageable and rates below our peers.

## FINANCIAL. RESOURCE. RISK AND ASSET MANAGEMENT IMPLICATIONS

The Strategic Resource Plan (SRP) addresses the financial and non-financial resources required to achieve the strategic objectives in the Council and Community Plan.

#### POLICY AND LEGISLATIVE IMPLICATIONS

Public Notice of the Council and Community Plan (which constitutes "the Council Plan" pursuant to s125 of the *Local Government Act 1989*) is required by Sections 125 (3) and 223 of the *Local Government Act 1989*.

## COMMUNICATION AND ENGAGEMENT

The Draft Community Plan Commitments 2020-21 and Strategic Resource Plan will be open for public consultation from 7 May 2020 until 5 June 2020.

The consultation will be advertised in The Age and on Council's website and Facebook page.

An electronic copy of all documents will be available online at <a href="www.gleneira.vic.gov.au">www.gleneira.vic.gov.au</a> and <a href="haveyoursaygleneira.com.au">haveyoursaygleneira.com.au</a>.

Comments and submissions can be made on the <a href="haveyoursaygleneira.com.au">haveyoursaygleneira.com.au</a> website, sent via email to <a href="mail@gleneira.vic.gov.au">mail@gleneira.vic.gov.au</a> or sent via the post to Glen Eira City Council, PO Box 42 Caulfield South, 3162.

Any person intending to make a submission may do so within 28 days of the publication of this Notice.

Budget submissions received from the public will be reported at the Ordinary Council Meeting of 16 June 2020.

It is proposed that the final Community Plan Commitments 2020-21 and Strategic Resource Plan 2020-21 to 2029-30 be endorsed by Council at the Tuesday 30 June 2020 Council Meeting.

## LINK TO COUNCIL AND COMMUNITY PLAN

Theme Five: Informed and Engaged

A well governed Council that is committed to transparency and engages residents in decision—making.

## OFFICER DECLARATION OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any direct or indirect interest in this matter.

#### CONCLUSION

Council approval is sought to commence public consultation on the attached Draft Community Plan Commitments 2020-21 and the Draft Strategic Resource Plan 2020-21 to 2029-30.



GLEN EIRA CITY COUNCIL

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

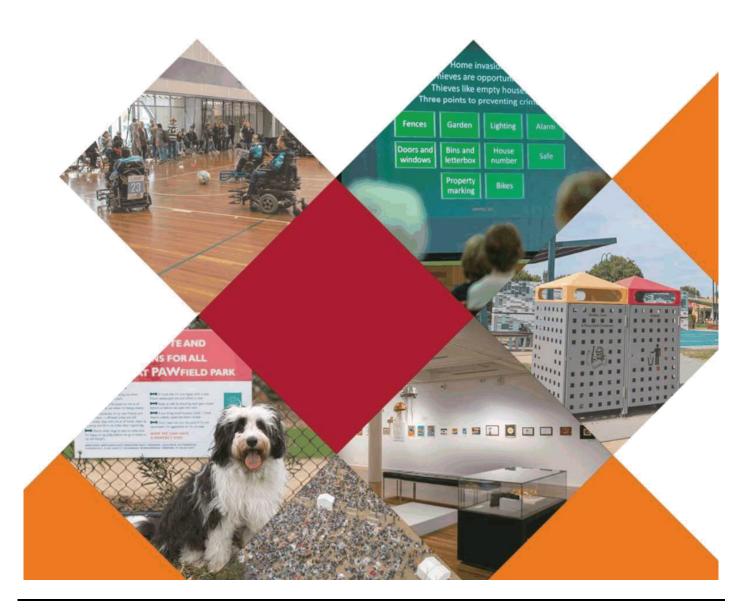
# **GLEN EIRA CITY COUNCIL**

# DRAFT STRATEGIC RESOURCE PLAN 2020-2021 to 2029-2030

For the year ended 30 June 2021

Special Council Meeting

Tuesday 5 May 2020





## 2020-21 to 2029-30 Strategic Resource Plan

Co	ntents	Page
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#### 2020-21 to 2029-30 Strategic Resource Plan

#### 1 Introduction

This Strategic Resource Plan (SRP) is presented in unprecedented times. The COVID-19 pandemic has had a significant impact on individuals, businesses and government since March 2020. Service closures, emergency response, and financial concessions to sustain community resilience have all had a substantial impact on Council's financial position. This is expected to continue in the 2020-21 financial year.

This Strategic Resource Plan is based on current knowledge of the potential impacts of COVID-19 on Council's finances. Whilst it is not possible to quantify the overall financial impact of COVID-19 until it has run its course, this SRP takes into account facility closures, changes to programming, reduced revenue and unanticipated increased expenditure that will all have an impact on Council's long-term financial position and liquidity.

On 7 April 2020, Council endorsed a \$7.3m 'COVID-19 Response and Recovery Package' which contains a mix of both financial concessions and new initiatives for the Glen Eira community. In the 2019-20 financial year it will be resourced through reprioritisation of existing budgets and the re-allocation of resources (staffing and budgetary) from activities now unable to be progressed due to COVID-19. The value of all initiatives in the COVID-19 Response and Recovery Package have been reflected in Council's Strategic Resource Plan.

## 2 Purpose

The Local Government Act requires a Strategic Resource Plan (SRP) to be prepared describing both financial and non-financial resources (including human resources) for the next 10 years to achieve the strategic objectives in the Council and Community Plan. In preparing the SRP, Council must take into account all other plans and strategies in regard to services and initiatives which commit financial and non-financial resources for the period of the SRP. The SRP gives effect to the Council and Community Plan.

#### 3 Plan Development

Council has prepared an SRP for the ten years 2020-21 to 2029-30 as part of its ongoing financial planning to assist in adopting a budget within a longer term strategic framework. The SRP takes the strategic objectives and strategies as specified in the *Council and Community Plan* and gives effect to them in financial terms for the next 10 years.

The key objective, which underlines the development of the SRP, is financial sustainability in the medium to long term, while still achieving Council's strategic objectives as specified in the *Council and Community Plan*. The key financial objectives, which underpin the SRP, are:

- Mitigate risks to our community and local economy arising from the impact of the COVID-19 pandemic.
- Manage finances appropriately within the constraints set by the State Government's Rate Capping regime.
- Renew and upgrade our ageing assets and community facilities.
- Maintain essential services at not less than current levels.
- Set fee increases that are manageable and sustainable.



#### 2020-21 to 2029-30 Strategic Resource Plan

- Invest in continuous improvement, technology and other enablers to efficiency and enhanced customer outcomes.
- Keep day-to-day costs manageable and rates below our peers.

In preparing the SRP, Council has also been mindful of the need to comply with the following Financial Management Principles under the *Local Government Act*:

- Revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans;
- Financial risks must be monitored and managed prudently having regard to economic circumstances;
- Financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability and predictability in the financial impact on the municipal community;
- Accounts and records that explain the financial operations and financial position of the Council must be kept.

## 4 Background

While Council has always enjoyed a sound financial position, we are already experiencing a detrimental impact on previously reliable income streams as a result of the outbreak. In addition, unanticipated expenditures and provision of relief measures have meant a re-evaluation of Council priorities and objectives over the next few years until the impacts of COVID-19 are under control.

Over the longer-term, the SRP aims to sustain operational surpluses, increasing Council's renewal, upgrade and new investment in community assets, and ensuring that Council's liquidity position is sound.

In recent years, Council has made a concerted effort to contain costs and direct necessary funding to capital expenditure. This approach has ensured the City's infrastructure and community facilities are improving and that Council provides the facilities and services that the community needs at a price that the community is prepared to pay. To achieve this, Council must continue to carefully manage finances and use innovation and continuous improvement measures to ensure services are the most efficient and cost-effective that can be provided.

It is the decision of Council to determine the priority for spending on the operational services that Council provides as well as the investment in the capital works program.

The SRP for 2020-21 to 2029-30 shows very steady operational surpluses ranging from \$6m to \$32m per annum over the next 10 years. These are necessary to ensure cash reserves are contributing to fund the long-term capital works program.

The SRP has a challenging capital works program. Council has committed to undertaking a significant strategic work plan over the coming 10 years, which includes completing a comprehensive update of the *Glen Eira Planning Scheme*, and implementing our approach to place based planning and integrated transport.

This important work will set the future 10-20 year strategic direction in the key areas of land-use, transport, economic development and urban design. The average spend across the 10 year period is approximately \$32m.



#### 2020-21 to 2029-30 Strategic Resource Plan

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

The long-term financial position within the SRP is based on Council funding the entire Capital Works Program (including Council borrowings). Consideration of alternative funding options (besides borrowings), may be explored and this is likely to depend on specific site options available with different partners.

## 5 <u>Assumptions/Deliverables</u>

The SRP assumes a rate increase of 2.0 per cent in 2020-21 and 2.0 per cent in future years. This is the fifth year of Victorian Councils operating under a rate cap. Previous year caps were also based on forecast CPI and set at 2.5 per cent for 2019-20, 2.25 per cent for 2018-19, 2.0 per cent for 2017-18 and 2.5 per cent for 2016-17.

Council must manage the budget and long-term plan appropriately within the constraints set by the State Government's Rate Capping regime.

The SRP is based on the assumptions set out below:

## 5.1 Operational

Due to COVID-19, the SRP reflects an operating budget where some business areas will be severely restrained for at least 6 months of the 2020-21 financial year. This will particularly impact services such as our Libraries and Glen Eira Leisure - both experiencing forced closures due to Chief Health Officer Directives. Financial concessions for 2020-21 range from the ability to defer rates without penalty interest, waivers to certain fees and charges, rent relief for Council community tenants and sporting clubs and relaxation of parking restrictions and a community kindness campaign.

## i. Income

- Council's SRP is based on an average rates per assessment increase of 2 per cent. The budget assumes an additional 800 to 1,000 property assessments per annum. The average Rates per Assessment for 2020-21 is estimated at \$1,439. The 10 year outlook is based on 2 per cent increase each year.
- Waste management charges are levied on the basis of cost recovery. Glen Eira's policy is to levy waste and recycling charges on the basis of cost recovery. This is consistent with the position of the majority of Councils given that waste charges are outside the Minister's Rate Cap. The budget reflects both an increase in Waste and Recycling Charges as well as increased contractor expenses.
- Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, health act registrations and parking fines. Increases are set at 2 per cent per annum.
- User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure, community facilities and the provision of human services such as Family Day Care and Community Care Services. Increases are set at 2 per cent per annum.



#### 2020-21 to 2029-30 Strategic Resource Plan

- Operating grant funding received from State and Federal sources is set at 2 per cent per annum. One-off non-recurrent grant funding includes funding for:
  - Carnegie Pool Redevelopment (subject to the Sports & Recreation Victoria Better Pools Program grant of \$2m over 2022-23 and 2023-24)
  - Murrumbeena Park \$4.8m (\$3.6m in 2020-21 and \$1.2m in 2021-22)
  - Stanley Street Car Park (\$10m in 2022-23)
  - Bleazby Street Car Park (\$8m in 2022-23).

## ii. Expenses

- Contractor payments increase by 2 per cent per annum which covers items such as: waste management, tipping fees, parks and grounds maintenance, traffic management, IT support, agency staff etc.
- Election costs of \$750k every 4 years.
- Equivalent full-time staffing is capped at current levels.
- Clayton South Regional Landfill Site allowances of \$211k per annum, being Glen Eira's contribution for post closure rehabilitation costs from 2021-22 onwards.

#### iii. Other Assumptions in the SRP:

- This SRP assumes that Council continues operating our three Residential Aged Care Facilities – Spurway, Rosstown and Warrawee.
- No provision or allowance has been made for any call from the Defined Benefits fund.
- No additional income public/private sector partnerships has been factored into considerations for strategic projects such as structure plan projects.

## 5.2 Capital Works Program

Council's base capital program is approximately \$32m (excluding Strategic and Major Projects). Projects in the 10 year Capital Works Program (per annum) include:

## i. Strategic Projects

- Carnegie Pool Redevelopment capital costs of \$47.6m from 2020-21 to 2023-24.
- Lord Reserve / Koornang Park Masterplan Precinct Implementation \$3.4m over 2020-21 to 2024-25.

## ii. Structure Plans (Activity Centres)

Council has committed to undertaking a significant strategic work plan over the coming 4 years to complete a comprehensive update of the Planning Scheme, place based planning and integrated transport. This important work will set the future 10-20 year strategic direction in the key areas of land-use, transport, economic development and urban design.

Structure Plan Implementation – funding of \$160m has been allocated in the SRP to fund structure plan works in Elsternwick, Carnegie and Bentleigh over the next 10 years. Funding will enable major projects identified in the Structure Plans, including new buildings, new public plazas and community spaces and includes the following:



## 2020-21 to 2029-30 Strategic Resource Plan

## ELSTERNWICK STRUCTURE PLAN 2018–2031



Elsternwick Community Hub & Park



Selwyn Street Cultural Precinct



Stanley Street East Car Park

- Elsternwick Community Hub & Park \$47m (majority of spend in 2024-25 to 2027-28). Create a new community hub and improved car parking in place of the existing car park between Staniland Grove and Orrong Road.
- Selwyn Street Cultural Precinct \$5.6m (to be completed in 2023-24) to facilitate a new cultural precinct centred around Selwyn Street.
- Stanley Street East Multi-deck Car Park \$22.32m (co-funded by federal government, completed in 2023-24).

## STRUCTURE PLAN 2018–2031



Koornang Road Streetscape

 Koornang Road Streetscape Upgrade & Pedestrianisation - \$6.15m (majority of spend in 2025-26 to 2028-29). Improvement of the Koornang Road retail streetscape.



## 2020-21 to 2029-30 Strategic Resource Plan







Eat Street

Bentleigh Library Upgrade

- Eat Street (Rotunda) \$5.1m (to be completed in 2021-22). Create a pedestrian-only mall area with outdoor seating, activated by cafes, restaurants and bars with increased trading hours.
- Bentleigh Library Upgrade \$6.3m (to be completed in 2022-23). Improve Bentleigh Library and the surrounding area, including expansion of the facility and introduction of a new civic forecourt.
- Bleazby Street Car Park \$15.7m (co-funded by federal government, completed in 2023-24).

## INTEGRATED TRANSPORT STRATEGY 2018-2031







- To implement the new Integrated Transport Strategy with projects including new bicycle paths, new pedestrian improvements, wayfinding signage, parking improvements, etc. - \$6.8m.
- Streetscape and Activity Centre Minor Improvements Program \$525k.



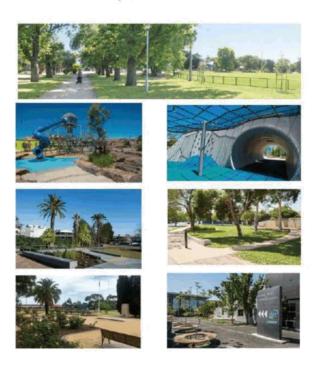
## 2020-21 to 2029-30 Strategic Resource Plan

## iii. Open Space & Recreational Projects

Council receives open space levies pursuant to clause 52.01 of the *Glen Eira Planning Scheme*. Open Space initiatives included in this SRP:

- Open Space Strategy Implementation of \$33m over the next 10 years for open space projects.
- Open Space Masterplan construction and landscape enhancement works - \$9.3m over 10 years.
- Recreational Upgrades (cricket net upgrades, sportsground shelters and tennis strategy implementation) - \$5.7m over 10 years.
- Playground Upgrades \$5m over 10 years
- Sportsgrounds Lighting \$2.3m over 10 years.
- Public Toilet Upgrades \$2m over 10 years.
- Warm Season Grasses \$800k every second year.





#### iv. Community Facilities

- Completion of Murrumbeena Pavilion \$11.6m from 2020-21 to 2023-24.
- Pavilion Design and Construction Program \$13.7m over ten years.
- Town Hall Refurbishment total of \$8m (\$2m per annum from 2021-22 to 2024-25).



## 2020-21 to 2029-30 Strategic Resource Plan

## v. Sustainability Initiatives

- Solar and energy efficient projects \$3.4m.
- Energy efficiency lighting \$2m in 2028-29 for the upgrade of residential street lighting to LEDs.

#### vi. Great @ Glen Eira Projects

Transformation Program - \$3m over 10 years.

#### vii. Community Safety

 Transport and Planning projects – \$1.2m per annum includes safety projects at cross intersections, pedestrian, safer speed limits, school safety, shopping centres, sustainable transport and disabled parking upgrades.

#### viii. Renewals

Rates revenue has been applied to ensure that capital expenditure is increased to address the infrastructure renewal gap and complete additional capital works projects. Included in the capital program is the renewal and upgrade of Council's major infrastructure assets with an average spend of \$24m per annum including:

- Roads \$4.6m, Drainage Improvement Program \$4.1m, Footpaths \$2m, Local Road Resurfacing \$1.7m, Right of Ways \$340k and Car Park Renewals \$340k (all amounts are per annum).
- Building Renewal works \$18m over ten years for cyclical renewal works such as floor coverings, roof renewals and replacement of plant and equipment.
- Recreation and Parks \$18m over ten years for renewals of: park shelters, cricket wickets, goal posts, bin enclosures, park furniture and athletics/ netball track re-surfacing.
- Glen Eira Leisure (GEL) allowance for cyclical renewal works and replacement of plant and equipment over ten years of \$11m.
- Library Book Collections approximately \$1.1m per annum for the purchase of books, DVDs, magazines, games, eBooks and eMagazines.
- Replacement of Fleet and Plant \$1.8m per annum includes plant and equipment at Parks, Depot and Town Hall.
- Information Technology \$1.5m per annum includes:
  - Renewing base infrastructure such as storage, servers, networking and end-user tools (desktops; laptops; tablets; monitors).
  - Defining and building the technology foundations to support Council's Transformation Program including service design, reviewing the current state architecture and business applications.



#### 2020-21 to 2029-30 Strategic Resource Plan

#### 5.3 Cash Position/Liquidity Ratio

While Council has always enjoyed a sound financial position, we are already experiencing a detrimental impact on previously reliable income streams as a result of the COVID-19 pandemic . Facility closures, changes to programming, reduced revenue and unanticipated increased expenditure will all have an impact on Council's long-term financial position and liquidity.

Our forecast cash balance is expected to remain at relatively low levels for the next few years but sufficient to cover current liabilities.

Council should hold sufficient cash to cover 'Restricted Assets' such as:

- Residential Accommodation Deposits (\$31m) relates to resident accommodation deposits for Council's nursing homes at Warrawee, Rosstown and Spurway. These deposits are to be refunded (less retention income) when residents leave the facility. These funds are to be invested in cash and term deposit accounts in accordance with the Aged Care Act 1997. Council is liable to repay deposits as and when required; and
- Refundable Deposits (\$5m) are taken by Council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

An item placing additional pressure on Council's Liquidity Ratio is the classification of leave entitlements. Although a majority of leave entitlements are not expected to be settled within 12 months, almost all leave entitlements are classified as current liability provisions in Council's balance sheet, placing greater pressure on the liquidity ratio.

#### Percentage (%)

## Liquidity Ratio (Working Capital)

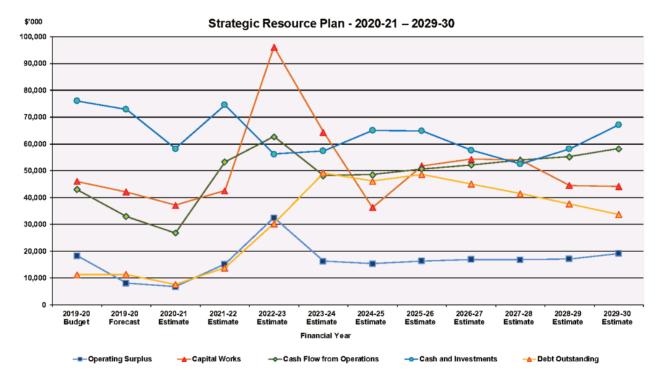




## 2020-21 to 2029-30 Strategic Resource Plan

## 6 Financial Resources

The following graph summarises the key financial results for the years 2019-20 to 2029-30. The graph below shows that: the operating result remains positive; capital works averages over \$32m; and loans will be used to partially fund major projects from 2022-23 with repayments over fifteen years. The level of projected cash incorporates capital expenditure and current rates projections. The financial statements include a more detailed analysis of the financial resources to be used over the ten year period (refer to Section 11).



Page 11



## 2020-21 to 2029-30 Strategic Resource Plan

The following table summarises the key financial results for the years 2019-20 to 2029-30. Section 11 includes a more detailed analysis of the financial resources to be used over the ten year period.

Key Financial Results													
	2019-20 Budget	2019-20 Forecast	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate	Trend +/o/-
													7/0/-
Operating Surplus	18,310	8,026	6,756	15,174	32,495	16,249	15,383	16,397	16,978	16,815	17,158	19,185	0
Capital Works	46,056	42,178	37,154	42,579	96,220	64,424	36,383	51,825	54,327	54,108	44,603	44,235	О
Cash Flow from Operations	43,026	32,955	26,872	53,313	62,773	48,211	48,580	50,688	52,201	53,949	55,279	58,286	+
Cash and Investments	76,125	72,960	58,328	74,629	56,211	57,457	65,112	64,933	57,762	52,556	58,183	67,183	О
Debt Outstanding	11,277	11,304	7,636	13,848	30,242	49,258	46,188	48,710	45,132	41,453	37,668	33,775	-

#### 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



2020-21 to 2029-30 Strategic Resource Plan

## 7 Financial Performance Indicators

## 7.1 Local Government Performance Reporting Framework Indicators (LGPRF)

The Local Government Performance Reporting Framework is a mandatory system of performance reporting for all Councils. The regulations include a set of 12 financial performance indicators, which aim to provide information on the effectiveness of financial management.

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

Financial Performance	Indicators for the years ending 30 June	2018-29													
Indicator	Measure	Notes	2019-20 Budget	2019-20 Forecast	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate	Trend +/o/-
Operating Position Adjusted Underlying Result	Adjusted Underlying Surptus Adjusted Underlying Revenue	. 1	8.44%	2.43%	0.43%	6.82%	6.44%	7.11%	6.97%	7.26%	7.34%	7.10%	7.06%	7.72%	6 <b>0</b>
Liquidity Working Capital Unrestricted Cash	Current Assets/ Current Liabilities Unrestricted Cash/	_ 2	144.35% 59.55%	122.95%	113.88%	121.35% 6.06%	100.57%	100.53%	110.75%	109.75%	100.12%	93.28%	100.38%	111.49%	
Onresineed Casi	Current Liabilities	-	38.3370	11.2170	-11/42/70	3.0070	-50.5170	-50.4 170	-32.8070	-58.4270	-54.5570	-00.1070	-04.0370	-40.4370	, -

#### 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



## 2020-21 to 2029-30 Strategic Resource Plan

Financial Performance	Indicators for the years ending 30 June	2018-29													
Indicator	Measure	Notes	2019-20 Budget	2019-20 Forecast	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate	Trend +/o/-
Obligations															
Loans and Borrowings	Interest-bearing Loans and Borrowings Rate Revenue	3	9.88%	9.90%	6.39%	11.21%	23.73%	37.45%	34.04%	34.87%	31.40%	28.02%	24.74%	21.56%	-
Loans and Borrowings	Interest and Principal Repayments Rate Revenue		3.51%	3.49%	3.34%	3.22%	5.11%	3.37%	3.26%	3.53%	3.43%	3.33%	3.24%	3.14%	0
Indebtedness	Non-current Liabilities Own Source Revenue		7.68%	10.04%	7.05%	9.36%	20.16%	29.59%	26.75%	27.03%	25.57%	22.81%	20.09%	17.43%	-
Asset Renewal	Asset Renewal+Upgrade Asset Depreciation	4	150.47%	128.48%	107.95%	136.30%	280.23%	189.60%	104.74%	128.70%	131.17%	124.56%	110.86%	113.75%	0
Stability Rates Concentration	Rate Revenue Adjusted Underlying Revenue	5	61.70%	65.09%	67.41%	64.07%	64.57%	64.86%	65.11%	65.14%	65.43%	65.78%	66.11%	66.34%	0
Rates Effort	Rate Revenue Property Values (CIV)		0.17%	0.18%	0.17%	0.17%	0.17%	0.17%	0.16%	0.16%	0.16%	0.15%	0.15%	0.15%	0
Efficiency Expenditure Level	Total Expenditure No. of Assessments		\$ 2,479	\$ 2,507	\$ 2,549	\$ 2,619	\$ 2,664	\$ 2,681	\$ 2,732	\$ 2,760	\$ 2,793	\$ 2,837	\$ 2,880	\$ 2,905	+
Revenue Level	Rates Revenue No. of Assessments		\$ 1,428	\$ 1,427	\$ 1,445	\$ 1,475	\$ 1,504	\$ 1,534	\$ 1,569	1,600	\$ 1,632	\$ 1,664	\$ 1,697	\$ 1,731	+
Workforce Turnover	No. of Resignations & Terminations Average Number of Staff		10.50%	10.86%	10.87%	10.87%	10.87%	10.86%	10.84%	10.83%	10.81%	10.79%	10.76%	10.73%	۰

#### 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



#### 2020-21 to 2029-30 Strategic Resource Plan

#### Notes to Financial Performance Indicators (LGPRF)

## 1. Adjusted Underlying Result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Council continues to retain a positive result over the next 10 years.

#### 2. Working Capital

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

Council needs to ensure working capital is maintained such that sufficient cash reserves are available to meet normal cash flow requirements. Over the last few years, Council has invested heavily in its capital works program by fully utilising cash reserves.

Council should hold sufficient cash to cover 'Restricted Assets' such as: Residential Aged Care Deposits, Contract Deposits and *Fire Services Property Levy*.

The trend of working capital is forecast to remain at a level of more than 100 per cent.

#### 3. Debt Compared to Rates

Trend indicates Council's reliance on debt against its annual rate revenue.

#### 4. Asset Renewal

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

#### 5. Rates Concentration

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



2020-21 to 2029-30 Strategic Resource Plan

## 8 Non-financial Resources

#### 8.1 Human Resources

In addition to the financial resources to be consumed over the planning period, Council also utilises non-financial resources, in particular human resources. Glen Eira has capable and diverse staff required to provide a range of quality services to the community. Recruitment, development and retention of our staff are critical for the organisation to be able to provide services to our community. The ages of staff vary, with Glen Eira Sports and Aquatic Centre (GESAC) attracting a younger age group of employees in the fitness and aquatic areas.

The 2020-21 Budget provides for 873.86 full-time equivalent (FTE) staff in a range of positions across the organisation. The status of these FTE's comprises of: 475.85 full-time, 297.9 permanent part-time and 100.11 casuals. The increase in EFT during 2020-21 is mostly due to services being brought in-house at a lower cost and new services externally funded.

Our COVID-19 response has closed services during 2019-20 and these are expected to remain closed for at least half of 2020-21. These changes are reflected in our labour costs but the EFT has remained the same as the affected staff will remain employed by Council.

A detailed Statement of Human Resources is included in Section 11.

The following table summarises the non-financial resources for the next ten years.

Statement of Human Resource	s for the	years er	nding 30	) June 2	020 - 20	)30						
Staff Expenditure	2019-20 Budget	2019-20 Forecast	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Employee Costs - Operating Employee Costs - Capital	83,725 (2,476)	80,098 (2,833)	83,073 (3,014)	90,762 (3,103)	93,099 (3,186)	95,594 (3,272)	98,147 (3,360)	100,758 (3,450)	103,025 (3,528)	105,343 (3,607)	107,713 (3,688)	110,136 (3,771)
Total Staff Expenditure	81,250	77,265	80,059	87,658	89,913	92,323	94,787	97,307	99,497	101,735	104,025	106,365
Staff Numbers	2019-20 Budget	2019-20 Forecast	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number
Employees (Full-time Equivalent)	860.19	856.35	873.86	873.36	872.36	872.36	872.36	872.36	872.36	872.36	872.36	872.36



#### 2020-21 to 2029-30 Strategic Resource Plan

## 8.2 Risk Management

Glen Eira City Council is committed to ensuring strategic and operational risks are appropriately managed to protect Council and the community.

Council is committed to protecting its revenue, expenditure and assets from any attempt by members of the public, contractors, agents, intermediaries, volunteers, or its own staff to gain financial or other benefits by deceit, bias or dishonest conduct.

Council has a well-developed and mature risk management framework. Through a strategic risk review process, coupled with the incorporation of the top 10 risks in every Council business plan, Council has a thorough understanding of the risks and opportunities it needs to manage.

The challenge ahead is to create true business success by being able to demonstrate that all risks are considered in every decision made. The Risk Management Unit, in collaboration with Council's business unit managers, ensures existing and emerging risk issues are identified, discussed and mitigated. Assistance is offered through advice, support and training to all staff.

Council's Audit and Risk Committee considers a number of risk management reports prepared by management. The Committee reviews specific risk areas across Council and in some instances across specific projects, and examines the controls in place to mitigate those risks.

The risk management function works in collaboration with Council's business unit managers to ensure risk is well understood and managed. Assistance is offered through advice, support and training to all staff. Management of risk at the business unit level was reported by the auditors to be excellent. Risk management has been embraced by staff and this responsibility has been included in positon descriptions.

Every manager has a risk register to monitor the operational risks within their business units. Managers are provided with refresher training on how to review identified risks, add new risks and assess the effectiveness of the controls while providing detailed information about the way the risk is managed.

Council's key assurance activities have been mapped to its strategic risks. The assurance map considers the key risks to Council in achieving its objectives and performance expectations, the assurance activities that have been conducted and the operation of controls that apply to those risks.



#### 2020-21 to 2029-30 Strategic Resource Plan

#### 9 Glen Eira Rating Strategy

## 9.1 Rating context

The whole community pays taxes and rates. Of the total tax revenue collected by all levels of government, currently councils across Australia collect 3.5 per cent. The other 96.5 per cent goes to federal and state governments. The more tax revenue that federal and state governments return to local projects, the less pressure there will be on rates.

Glen Eira City Council's ("Council's") reliance on rates is influenced by policy and legislative factors that preclude or limit Council's ability to charge. Council does not have discretion to set user fees and charges for a range of services where this is set out in State legislation or regulation, such as prescribed fees for planning permits, or in funding agreements with other levels of Government such as those applying to aged services and maternal and child health.

From 2016-17 onwards, Council's ability to raise revenue from rate income has been impacted by the State Government's introduction of the *Fair Go Rates System* (FGRS).

## 9.2 State Taxation of Glen Eira Property

## i. Fire Services Property Levy (FSPL)

From 1 July 2013, the State Government commenced using Local Governments' rate systems as a collection agent for the *Fire Services Property Levy*. The Levy is listed on Council rate notices, collected by Councils and paid to the State Government. The amount of the State Levy collected in Glen Eira is estimated at approximately \$12.92m for 2020-21.

#### ii. State Landfill Levy

The State Government Landfill Levy is the amount that Council pays to the State Government for every tonne of waste delivered to landfill. The government uses the levy to promote recycling and related programs and the levy reflects the government's policy to reduce waste going to landfill. The landfill levy is beyond Council's control.

Since 2009, the State Government's Landfill Levy has increased from \$9 to \$86 per tonne (an 855 per cent increase). It is estimated that Council will pay approximately \$2.44m in 2020-21 for the State Government Landfill Levy which is 24 per cent of Glen Eira's total waste collection and disposal costs.

## 9.3 The Rating System

The rates system is set down in State Government legislation. One of the easiest ways to explain this system is that if you own one per cent of the value of property in a municipality, you pay one per cent of the total rates.

Rates are set according to how much your property is worth compared to the rest of the municipality. For example, a \$700,000 property in a wealthy municipality may be below the average house value so the owner would pay below the average rates, while a \$700,000 property in a less affluent municipality might be well above the average house value so the owner would pay above average rates.



#### 2020-21 to 2029-30 Strategic Resource Plan

## 9.4 The Rating Framework at Glen Eira Council

Glen Eira City Council has adopted the Net Annual Value (NAV) system for rating purposes. NAV for non-residential properties is the assessed rental value. In accordance with legislation this must be at least 5 per cent of the Capital Improved Value (CIV) for any property. For residential properties it is fixed at 5 per cent of the CIV, but for commercial or industrial properties there is no set amount and will generally be higher.

## i. Recreational Land

Council provides rate relief to recreational land as provided under the Cultural and Recreational Lands Act 1963. This Act effectively provides Council with the power to apply a discount to Cultural and Recreational properties.

#### ii. Rebates

Under the *Pensioner Rate Assistance Scheme*, anyone who has been issued with a pensioner concession card by Centrelink or Veterans' Affairs, or a Veterans' Affairs Gold Card specifying War Widow or TPI, is entitled to a State Government rebate on their rates bill. The available State Government concession is 50 per cent of rates to a maximum of approximately \$241 for 2020-21.

Glen Eira City Council is one of the few Councils to provide an additional rebate to further assist all who are eligible for the State Government rebate. The maximum total Council and State Government rebate granted is \$270 (Council's portion is approximately \$29 in 2020-21).

## 9.5 General Revaluation of Properties

As of 1 July 2018, the Valuer-General has been conducting a revaluation of all properties every year. The current revaluation is effective as at 1 January 2020. The current capital improved value of all rateable property is approximately \$65.3 billion.

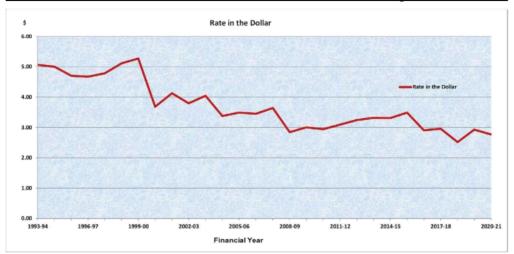
The property values are used:

- by State Government to levy land tax and the Fire Services Property Levy (effective 1 July 2013); and
- by Council to levy rates.

A revaluation has no effect on Council's total rate income. Rising property values do not impact on Council's total revenue collection. They usually result in the adjustment, by Council, of a lower rate in the dollar to offset the overall increase in property values. For example, the rate in the dollar in 1991–92 (City of Caulfield) was 7.1178 of net annual value. The rate in the dollar in 2020-21 is 2.7673.







A revaluation can affect the rates on an individual property. Rates are redistributed according to the shift in property values that have occurred in different parts of the municipality. In a revaluation year some ratepayers may experience a change in their rates depending on the type of property they own, where it is located and how its value has moved relative to the average.

## 9.6 Strategic Resource Plan

In developing the SRP, rate revenue was identified as an important source of revenue, accounting for approximately 51 per cent of the total revenue received by Council annually.

Planning for future rate increases has been an important component of the Strategic Resource Planning process. The State Government has introduced the *Fair Go Rates System* which sets out the maximum amount councils may increase rates in a year. The SRP assumes an average rate increase of 2 per cent per annum.



## 2020-21 to 2029-30 Strategic Resource Plan

## 9.7 Current and Future year Rate Increases

It is predicted that the 2020-21 operating position will be impacted by wages growth and reductions in government funding. It will therefore be necessary to achieve future revenue growth while containing costs in order to achieve operating surpluses and capital investment as set out in the SRP.

Council's SRP is based on the Rate Cap announcement by the Minister of 2.0 per cent for 2020-21. The SRP assumes an additional 800 to 1,000 property assessments per annum. The average Rates per Assessment for 2020-21 is estimated at \$1,439.

The table below shows the average rates per assessment forecasted for the 10 year outlook.

Rate Increases		
Year	Increase in Average Rates per Assessment (capped)	Average Rates per Assessment
	(%)	(\$)
2020-21 Estimate	2.00%	1,439
2021-22 Estimate	2.00%	1,476
2022-23 Estimate	2.00%	1,505
2023-24 Estimate	2.00%	1,536
2024-25 Estimate	2.00%	1,566
2025-26 Estimate	2.00%	1,598
2026-27 Estimate	2.00%	1,630
2027-28 Estimate	2.00%	1,662
2028-29 Estimate	2.00%	1,695
2029-30 Estimate	2.00%	1,729



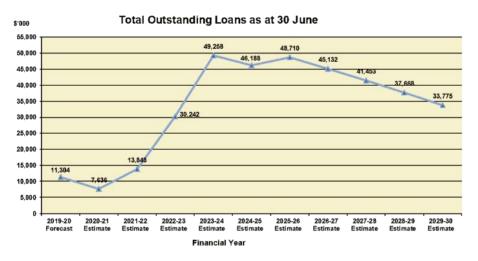
## 2020-21 to 2029-30 Strategic Resource Plan

## 10 Borrowings Strategy / Funding Options

New loans of \$60m have been included in the Strategic Resource Plan to fund major and strategic projects from 2021-22. This is considered an appropriate funding source for long term community assets.

Borrowings outstanding as at 30 June 2021 are projected to be \$7.6m.

The long-term financial position within the SRP is based on Council funding the entire Capital Works Program (including Council borrowings). Consideration of alternative funding options (besides borrowings), may be explored and this is likely to depend on specific site options available with different partners.



The following table sets out the schedule of borrowings and repayments, based on the forecast financial position of Council out to 2029-30.

Borrowings				
Year	New Borrowings	Repayment of Borrowings	Interest Paid for Borrowings	Balance 30 June
	\$'000	\$'000	\$'000	\$'000
2019-20 Forecast	-	3,553	439	11,304
2020-21 Estimate	-	3,669	330	7,636
2021-22 Estimate	10,000	3,788	189	13,848
2022-23 Estimate	22,000	5,605	909	30,242
2023-24 Estimate	22,000	2,985	1,442	49,258
2024-25 Estimate	-	3,069	1,357	46,188
2025-26 Estimate	6,000	3,478	1,447	48,710
2026-27 Estimate	-	3,578	1,347	45,132
2027-28 Estimate	-	3,680	1,245	41,453
2028-29 Estimate	-	3,785	1,140	37,668
2029-30 Estimate	-	3,893	1,032	33,775



#### 2020-21 to 2029-30 Strategic Resource Plan

## 11 Infrastructure Strategy

Council is committed to the long term sustainability of its major community assets. To this end, over the years, Council has developed and implemented the following Asset Management Plans:

- Stormwater Drainage
- Roads and Right of Ways
- Pathways
- Buildings and Structures
- Recreation

The plans provide the framework for meeting the desired levels of service from our community assets, in the most cost effective manner for the present and the future. The plans incorporate the main elements of planning, creating, operating, maintaining, replacing and renewing Council assets.

Using the basis of the various Asset Management Plans, capital expenditure requirements of Council have been estimated for the next 10 years (which is a key input to the SRP). The key processes to determine Council's long-term infrastructure funding requirements are as follows:

- Long term capital planning process which integrates with the Council and Community Plan, Strategic Resource Plan and Annual Budget processes.
- Identification of capital projects through the preparation of asset management plans.
- Prioritisation of capital projects within classes on the basis of evaluation criteria.
- Business Case template for officers to document capital project submissions.

The plans provide the framework for meeting the desired levels of service from our community assets, in the most cost effective manner for the present and the future.

A key objective of the *Infrastructure Strategy* is to maintain or renew Council's existing assets at desired condition levels. If sufficient funds are not allocated to asset renewal then Council's investment in those assets will reduce, along with the capacity to deliver services to the community.

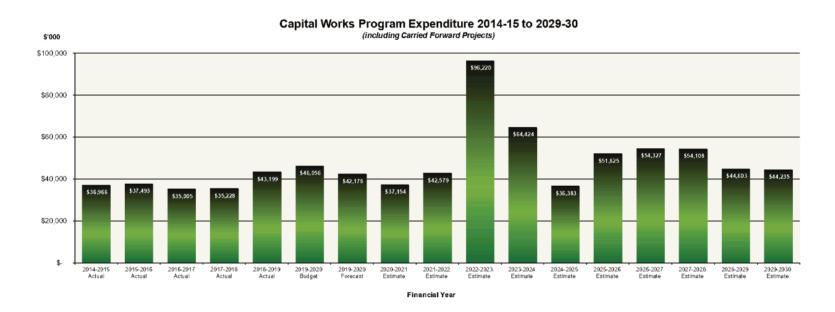
Most of the condition data Council has about its community assets is now reliable and up to date. It shows that Council's assets, on average, are in very good condition. Further, over 90 per cent of the assets are in good to excellent condition.

With a robust financial strategy in place, Council is in a good position to continue to maintain its existing community assets to the standard the community expects. This is a substantial turnaround from 1999 when Council became increasingly aware that many of its assets were run down and not financially sustainable.



#### 2020-21 to 2029-30 Strategic Resource Plan

The graph below highlights the growth in Capital expenditure since 2014-15 and Council's forward outlook on capital expenditure to 2029-30.





2020-21 to 2029-30 Strategic Resource Plan

## 12 Financial Statements

The following eight Financial Statements for the *Strategic Resource Plan* form a special purpose financial report prepared specifically to meet the requirements of the *Local Government Act 1989* and Local Government (Planning and Reporting) Regulations 2014:

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



2020-21 to 2029-30 Strategic Resource Plan

Rates Revenue	Surplus for the year	18,310	8,026	6,756	15,174	32,495	16,249	15,383	16,397	16,978	16,815	17,158	19,185
Note   Process   Settlmate   Estimate   Es	Total Expenses		171,258	·	Í							·	223,714
Name				.=									
No.		1,258	1,303	1,258	1,258	1,258	1,258	1,258	1,258	1,258	1,258	1,258	1,258
Notation	•	-	/82	761	/06	/06	384	392	400	408	416	424	433
Rates Revenue   95,829   95,792   98,206   101,930   105,474   109,119   112,868   116,403   120,035   127,597   131,532   132,648   132,448   134,488   1													
Ration   Rough   Rou		,	,	,	,		,					,	
Name													
Rates   Revenue   95,829   95,792   98,206   101,930   105,474   109,119   112,868   116,403   120,035   123,765   127,597   131,532   132,405								,			,		
Rudget   Porecast   Estimate	-			,	,							,	
Rudget   Forecast   Estimate			, , , , ,		,,		,						
Rodge   Forecast   Estimate   E			,		,	-	,	,				,	
Rudget   Forecast   Estimate			,				,					-	
Rudget   Forecast   Estimate						,	,	,	-	-	-		
Ratus Revenue   Post Post Post Post Post Post Post Post	•		-		,			,	-				
Rates Revenue   95,829   95,792   98,206   101,930   105,474   109,119   112,868   116,403   120,035   123,765   127,597   131,532   132,000   13		,	, , , , , , , , , , , , , , , , , , , ,	,		-,	-,	,				,	.,
Budget   Forecast   Estimate			-		,	-				,	,		-
Budget   Forecast   Estimate	•	04.055	77.005	00.056	07.055	00.045		04.70-	67.00-	00.40=	101 705	404.005	100.00-
Budget   Forecast   Estimate	Total Income	187,834	179,283	183,366	199,200	222,295	209,945	214,934	220,228	225,444	230,823	236,695	242,899
Rates Revenue   95,829   95,792   98,206   101,930   1,000		2,002	0,.00	0,000	.,555	.0,0.0	.,023						
Rates Revenue   95,829   95,792   98,206   101,930   1,000													586
Rates Revenue   95,829   95,792   98,206   101,930   1,000	•		-						-				
Budget   Forecast   Estimate			-			.,	. ,		-			,	
Budget   Forecast   Estimate				*				,	-				
Budget   Forecast   Estimate										,			
Budget   Forecast   Estimate	•		-										
Budget   Forecast   Estimate		,		,		-			-			,	,
Budget         Forecast         Estimate         <													
Budget Forecast Estimate Estim			-						-				
Budget Forecast Estimate Estimate Estimate Estimate Estimate Estimate Estimate Estimate Estimate													
Budget Forecast Estimate Estimate Estimate Estimate Estimate Estimate Estimate Estimate Estimate		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
		Budget	Forecast		Estimate	Estimate			Estimate	Estimate			Estimate
0.000 0		2019-20	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30



## 2020-21 to 2029-30 Strategic Resource Plan

Balance Sheet for the year	rs endin	g <mark>30 J</mark> un	e 2020 -	2030								
	2019-20 Budget	2019-20 Forecast	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Assets												
Current Assets Cash and Cash Equivalents Trade and Other Receivables Other Financial Assets	76,125 13,815 1,625	72,960 16,088 1,878	58,328 24,088 1,878	74,629 14,088 1,878	56,211 14,588 1,878	57,457 15,088 1,878	65,112 15,088 1,878	64,933 16,088 1,878	57,762 17,088 1,878	52,556 18,088 1,878	58,183 19,088 1,878	67,183 20,088 1,878
Total Current Assets	91,565	90,926	84,294	90,595	72,677	74,423	82,078	82,899	76,728	72,522	79,149	89,149
Non-Current Assets Investments in Joint Operations Financial Assets Intangible Assets Right of Use Assets Property, Infrastructure, Plant & Equipment	1,457 5 563 - 2,577,169	1,045 5 1,845 3,648 2,219,026	1,045 5 1,845 2,887 2,228,871	1,045 5 1,845 2,181 2,244,079	1,045 5 1,845 1,476 2,311,512	1,045 5 1,845 1,092 2,345,605	1,045 5 1,845 700 2,350,345	1,045 5 1,845 300 2,369,533	1,045 5 1,845 2,392 2,390,201	1,045 5 1,845 1,976 2,408,649	1,045 5 1,845 1,552 2,416,509	1,045 5 1,845 1,119 2,422,924
Total Non-Current Assets	2,579,194	2,225,569	2,234,653	2,249,156	2,315,883	2,349,591	2,353,939	2,372,727	2,395,488	2,413,520	2,420,956	2,426,938
Total Assets	2,670,759	2,316,495	2,318,946	2,339,751	2,388,560	2,424,015	2,436,018	2,455,626	2,472,216	2,486,042	2,500,105	2,516,087
Liabilities												
Current Liabilities Trade and Other Payables Trust Funds and Deposits Provisions Lease Liabilities Interest-Bearing Liabilities	13,925 32,353 13,468 - 3,685	18,431 36,934 14,283 636 3,669	18,431 36,934 14,283 581 3,788	18,431 36,934 14,283 581 4,425	18,931 36,934 14,283 310 1,805	19,431 36,934 14,283 310 3,069	19,431 36,934 14,283 310 3,156	19,431 36,934 15,283 310 3,578	19,431 36,934 16,283 310 3,680	19,431 36,934 17,283 310 3,785	19,431 36,934 18,283 310 3,893	19,431 36,934 19,283 310 4,004
Total Current Liabilities	63,432	73,953	74,017	74,654	72,263	74,027	74,114	75,536	76,638	77,743	78,851	79,962
Non-Current Liabilities Provisions Interest-Bearing Liabilities Lease Liabilities Other Liabilities	1,360 7,592 - 2,820	1,350 7,636 3,138 2,590	1,350 3,848 2,557 2,590	1,350 9,422 1,976 2,590	1,350 28,437 1,666 2,590	1,350 46,188 1,356 2,590	1,350 43,032 1,046 2,590	1,350 45,132 736 2,590	1,350 41,453 2,926 2,590	1,350 37,668 2,616 2,590	1,350 33,775 2,306 2,590	1,350 29,770 1,996 2,590
Total Non-Current Liabilities	11,772	14,714	10,345	15,338	34,044	51,484	48,018	49,808	48,319	44,224	40,021	35,706
Total Liabilities	75,203	88,666	84,362	89,993	106,307	125,512	122,132	125,344	124,956	121,967	118,872	115,669
Net Assets	2,595,556	2,227,829	2,234,585	2,249,758	2,282,254	2,298,503	2,313,886	2,330,282	2,347,260	2,364,075	2,381,233	2,400,418
Equity Accumulated Surplus Reserves	999,560 1,595,996	965,952 1,261,877	968,783 1,265,802	977,632 1,272,127	1,001,977 1,280,277	1,012,076 1,286,427	1,022,309 1,291,577	1,033,556 1,296,727	1,045,383 1,301,877	1,056,049 1,308,027	1,070,056 1,311,177	1,094,092 1,306,327
TOTAL EQUITY	2,595,556	2,227,829	2,234,585	2,249,758	2,282,254	2,298,503	2,313,886	2,330,282	2,347,260	2,364,075	2,381,233	2,400,418



## 2020-21 to 2029-30 Strategic Resource Plan

	Total	Accumulated	Reserve
		Surplus	
2010 20 7 1	\$'000	\$'000	\$'00
2019-20 Budget			
Balance at beginning of the financial year	2,577,246	970,998	1,606,248
Comprehensive result	18,310	18,310	-
Movement in assets and liabilities	-	-	-
Movement in Reserves	-	10,252 -	10,252
Balance at end of financial year	2,595,556	999,560	1,595,990
2019-20 Forecast			
Balance at beginning of the financial year	2,219,803	962,267	1,257,536
Comprehensive result	8,026	8,026	-
Movement in assets and liabilities	-		-
Movement in Reserves	-	(4,341)	4,34
Balance at end of financial year	2,227,829	965,952	1,261,87
2020-21 Estimate			
Balance at beginning of the financial year	2,227,829	965,952	1,261,87
Comprehensive result	6,756	6,756	
Movement in assets and liabilities			
Movement in Reserves		(3,925)	3,92
Balance at end of financial year	2,234,585	968,783	1,265,80
2021-22 Estimate			
Balance at beginning of the financial year	2,234,585	968,783	1,265,80
Comprehensive result	15,174	15,174	-
Movement in assets and liabilities	-		-
Movement in Reserves	<u> </u>	(6,325)	6,32
Balance at end of financial year 2022-23 Estimate	2,249,758	977,632	1,272,12
Balance at beginning of the financial year	2,249,758	977,632	1,272,12
Comprehensive result	32,495	32,495	-
Movement in assets and liabilities	-		
Movement in Reserves	-	(7,150)	7,15
Balance at end of financial year 2023-24 Estimate	2,282,254	1,002,977	1,279,27
Delance of beginning of the finei-!	0.000.054	4.002.077	4 270 27
Balance at beginning of the financial year	2,282,254	1,002,977	1,279,27
Comprehensive result	16,249	16,249	-
Movement in assets and liabilities Movement in Reserves		(6,150)	e 15
AIO ACHIGILI III L/G2GI AG2		(0, 150)	6,15



# 2020-21 to 2029-30 Strategic Resource Plan

	Total	Accumulated Pub Surplus	lic Open Space Reserve
	\$'000	\$'000	\$'000
2024-25 Estimate	<b>V</b> 000	<b>\$</b> 555	<b>400</b>
Balance at beginning of the financial year	2,298,503	1,013,076	1,285,427
Comprehensive result	15,383	15,383	1,200,427
Movement in assets and liabilities	10,565	10,000	
Movement in Reserves		(5,150)	5,150
Balance at end of financial year	2,313,886	1,023,309	1,290,577
2025-26 Estimate	2,313,000	1,023,309	1,290,377
Balance at beginning of the financial year	2,313,886	1,023,309	1,290,577
Comprehensive result	16,397	16,397	-
Movement in provisions	-	-	
Movement in Reserves		(5,150)	5,150
Balance at end of financial year	2,330,282	1,034,556	1,295,727
2026-27 Estimate			
Balance at beginning of the financial year	2,330,282	1,034,556	1,295,727
Comprehensive result	16,978	16,978	
Movement in assets and liabilities	-	-	-
Movement in Reserves	-	(5,150)	5,150
Balance at end of financial year	2,347,260	1,046,383	1,300,877
2027-28 Estimate			
Balance at beginning of the financial year	2,347,260	1,046,383	1,300,877
Comprehensive result	16,815	16,815	-
Movement in assets and liabilities	-		-
Movement in Reserves	-	(6,150)	6,150
Balance at end of financial year 2028-29 Estimate	2,364,075	1,057,049	1,307,027
2020-29 Estimate			
Balance at beginning of the financial year	2,364,075	1,057,049	1,307,027
Comprehensive result	17,158	17,158	-
Movement in assets and liabilities	-	-	-
Movement in Reserves	-	(3,150)	3,150
Balance at end of financial year	2,381,233	1,071,056	1,310,177
2029-30 Estimate			
Balance at beginning of the financial year	2,381,233	1,071,056	1,310,177
Comprehensive result	19,185	19,185	-
Movement in assets and liabilities			
Movement in Reserves		3,850 -	3,850
Balance at end of financial year	2,400,418	1,094,092	1,306,327



# 2020-21 to 2029-30 Strategic Resource Plan

Statement of Cash Flows for the ending	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Forecast	Estimate									
	Inflow/	Inflow										
	(Outflow)	(Outflow										
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Cash Flow from Operating Activities												
Rates Revenue	96,679	94,745	91,400	112,930	106,474	110,119	113,868	117,403	121,035	124,765	128,597	132,532
Waste and Recycling Charges	17,489	17,488	20,168	20,572	20,983	21,403	21,831	22,267	22,713	23,167	23,630	24,103
Statutory Fees and Fines	8,546	9,674	6,252	10,816	11,033	11,253	11,478	11,708	11,942	12,181	12,424	12,673
User Fees	28,206	20,760	18,956	27,167	27,987	28,830	29,694	30,288	30,894	31,512	32,142	32,785
Other Receipts	1,557	1,694	1,729	1,892	1,892	1,892	1,892	1,892	1,892	1,892	1,892	1,892
Interest Received	2,000	1,501	1,500	1,797	1,726	1,763	1,993	1,988	1,773	1,586	1,755	2,115
Contributions - Monetary	9,000	7,497	6,600	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Grants - Operating	21,555	20,129	22,770	23,226	23,690	24,164	24,647	25,140	25,643	26,156	26,679	27,212
Grants - Capital	2,802	3,796	5,990	1,800	19,510	1,520	531	542	552	563	575	586
Employee Costs	(81,250)	(77,265)	(80,059)	(87,658)	(89,913)	(92,323)	(94,787)	(97,307)	(99,497)	(101,735)	(104,025)	(106,365
Materials and Services	(57,625)	(59,433)	(62,108)	(61,772)	(63,024)	(63,352)	(65,387)	(65,930)	(67,316)	(68,580)	(70,702)	(71,424
Short-term, low value and variable lease payments												
Other Payments	(5,933)	(7,630)	(6,328)	(6,456)	(6,585)	(6,059)	(6,180)	(6,303)	(6,430)	(6,558)	(6,689)	(6,823
Net Cash provided by/(used in) Operating Activities	43,026	32,955	26,872	53,313	62,773	48,211	48,580	50,688	52,201	53,949	55,279	58,286
Cash Flow from Investing Activities												
Proceeds from Sale of Property, Infrastructure, Plant & Equipment	460	526	460	300	300	300	300	300	300	300	300	300
Payments for Property, Infrastructure, Plant & Equipment	(46,056)	(42,178)	(37,154)	(42,579)	(96,220)	(64,424)	(36,383)	(51,825)	(54,327)	(54,108)	(44,603)	(44,235
Net Cash provided by/(used in) Investing Activities	(45,596)	(41,653)	(36,694)	(42,279)	(95,920)	(64,124)	(36,083)	(51,525)	(54,027)	(53,808)	(44,303)	(43,935
Cash Flow from Financing Activities												
Proceeds from Borrowings				10,000	22,000	22,000		6,000				
Repayment of Borrowings	(3,571)	(3,553)	(3,669)	(3,788)	(5,605)	(2,985)	(3,069)	(3,478)	(3,578)	(3,680)	(3,785)	(3,893
Finance Costs	(439)	(439)	(330)	(189)	(909)	(1,442)	(1,357)	(1,447)	(1,347)	(1,245)	(1,140)	(1,032
Interest paid - lease liability												
Repayment of lease liabilities		(834)	(812)	(755)	(757)	(413)	(415)	(418)	(420)	(422)	(424)	(426
Net Cash provided by/(used in) Financing Activities	(4,010)	(4,826)	(4,810)	5,268	14,729	17,160	(4,842)	657	(5,345)	(5,347)	(5,349)	(5,351
Net Increase/(Decrease) in Cash held	(6,580)	(13,524)	(14,633)	16,302	(18,418)	1,246	7,655	(180)	(7,171)	(5,206)	5,627	9,00
Cash and Cash Equivalents at the Beginning of the Financial Year	82,705	86,484	72,960	58,328	74,629	56,211	57,457	65,112	64,933	57,762	52,556	58,18
Cash and Cash Equivalents at End of Year	76,125	72,960	58,328	74,629	56,211	57,457	65,112	64,933	57,762	52,556	58,183	67,18



### 2020-21 to 2029-30 Strategic Resource Plan

statement of Capital Works for the years ending 30 June 2020- 2030												
Capital Works Area	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
ouplial Holks Alea	Budget	Forecast	Estimate									
Carried forward expenditure from previous financial	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
year	6,000	4,765	3,000								•	-
New Works												
Property												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	8,961	9,666	14,399	8,015	13,817	6,114	5,163	5,828	5,712	6,625	6,494	4,468
Total Property	8,961	9,666	14,399	8,015	13,817	6,114	5,163	5,828	5,712	6,625	6,494	4,468
Plant and Equipment												
Plant, Machinery and Equipment	2,492	2,492	2,126	1,473	1,528	1,697	1,574	1,594	2,686	1,627	1,794	1,794
Computers and Telecommunications	2,036	2,036	1,512	1,399	1,427	1,456	1,485	1,515	1,545	1,576	1,608	1,640
Library Books and Materials	910	910	699	1,428	928	947	966	1,985	985	1,005	1,025	1,045
Other Plant & Equipment	1,235	1,284	655	962	1,423	857	863	869	876	1,501	2,889	1,236
Total Plant and Equipment	6,674	6,723	4,992	5,263	5,307	4,957	4,888	5,963	6,092	5,709	7,315	5,715
Infrastructure												
Roads	7,066	6,758	4,149	8,249	9,008	8,469	9,297	8,765	9,597	9,071	9,908	9,389
Footpaths	2,385	2,385	2,225	2,105	2,147	2,190	2,234	2,279	2,324	2,371	2,418	2,466
Drainage	3,400	3,400	3,898	3,864	3,942	4,020	4,101	4,183	4,266	4,352	4,439	4,528
Open Space and Recreation	8,388	8,299	1,772	8,783	32,950	23,904	8,651	7,558	8,786	8,331	10,879	17,619
Car Parks	850	850	41	2,200	27,000	8,820		50	300	300		
Streetscape Works	2,332	2,332	2,678	4,100	2,050	5,950	2,050	17,200	17,250	17,350	3,150	50
Total Infrastructure	24,421	24,024	14,763	29,301	77,096	53,353	26,332	40,034	42,523	41,774	30,794	34,052
Total New Works	40,056	40,413	34,154	42,579	96,220	64,424	36,383	51,825	54,327	54,108	44,603	44,235
Carried forward projects to the next financial year	-	(3,000)		-	-	-	-	-	-	-		-
Total Capital Expenditure (including carry forwards)	46,056	42,178	37,154	42,579	96,220	64,424	36,383	51,825	54,327	54,108	44,603	44,235



# 2020-21 to 2029-30 Strategic Resource Plan

Statement of Capital Works for	r the years er	nding 30	June 20	020- 203	0							
Capital Works Area	2019-20 Budget \$'000	2019-20 Forecast \$'000	2020-21 Estimate \$'000	2021-22 Estimate \$'000	2022-23 Estimate \$'000	2023-24 Estimate \$'000	2024-25 Estimate \$'000	2025-26 Estimate \$'000	2026-27 Estimate \$'000	2027-28 Estimate \$'000	2028-29 Estimate \$'000	
Total Capital Expenditure	46,056	42,178	37,154	42,579	96,220	64,424	36,383	51,825	54,327	54,108	44,603	44,235
Represented by:												
Asset Renewal Expenditure	18,129	15,495	13,579	19,075	19,525	20,323	20,519	19,918	20,742	21,932	23,202	24,892
Asset Upgrade Expenditure	16,116	14,872	13,251	15,082	54,628	32,747	10,154	19,031	20,274	19,490	14,845	15,353
Asset Expansion Expenditure	1,936	1,936	2,845	6,202	18,169	9,554	3,110	10,677	10,632	10,808	3,457	2,034
Asset New Expenditure	9,875	9,875	7,480	2,221	3,898	1,800	2,600	2,199	2,679	1,877	3,099	1,957
Total Capital Expenditure	46,056	42,178	37,154	42,579	96,220	64,424	36,383	51,825	54,327	54,108	44,603	44,235
Funding sources represented by:												
Grants	4,600	3,796	5,990	1,800	19,510	1,520	531	542	552	563	575	586
Council Cash	41,456	38,382	31,164	30,779	54,710	40,904	35,852	45,283	53,775	53,544	44,028	43,649
Borrowings				10,000	22,000	22,000		6,000				-
Total Capital Funding	46,056	42,178	37,154	42,579	96,220	64,424	36,383	51,825	54,327	54,108	44,603	44,235



2020-21 to 2029-30 Strategic Resource Plan

Statement of Human Resources - Staff Expenditure for the years ending 30 June 2020 - 2030												
Description	2019-20 Budget	2019-20 Forecast	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Staff Expenditure												
Community Wellbeing												
Permanent Full-time	12,346	12,184	11,699	12,663	12,900	13,246	13,600	13,962	14,276	14,597	14,925	15,261
Permanent Part-time	21,830	21,397	22,674	23,910	24,554	25,212	25,885	26,573	27,171	27,783	28,408	29,047
Total Community Wellbeing	34,175	33,580	34,374	36,574	37,454	38,458	39,485	40,535	41,447	42,379	43,333	44,308
Environment and Infrastructure												
Permanent Full-time	14,169	14,289	15,171	15,671	16,093	16,524	16,965	17,416	17,808	18,209	18,618	19,037
Permanent Part-time	587	627	418	431	442	454	466	478	489	500	512	523
Total Environment and Infrastructure	14,756	14,916	15,590	16,101	16,535	16,978	17,431	17,895	18,297	18,709	19,130	19,560
Planning and Place												
Permanent Full-time	8,636	8,636	9,207	9,654	9,913	10,179	10,451	10,729	10,970	11,217	11,469	11,728
Permanent Part-time	1,696	1,696	1,703	1,753	1,800	1,848	1,898	1,948	1,992	2,037	2,083	2,129
Total Planning and Place	10,332	10,332	10,909	11,407	11,713	12,027	12,348	12,677	12,962	13,254	13,552	13,857
Corporate Services												
Permanent Full-time	8,676	8,676	8,841	9,153	9,399	9,651	9,909	10,172	10,401	10,635	10,875	11,119
Permanent Part-time	1,210	1,210	1,566	1,612	1,655	1,700	1,745	1,792	1,832	1,873	1,915	1,958
Total Corporate Services	9,886	9,886	10,406	10,765	11,055	11,351	11,654	11,964	12,233	12,508	12,790	13,078
City Management												
Permanent Full-time	3,324	3,324	3,247	3,374	3,464	3,557	3,652	3,749	3,834	3,920	4,008	4,098
Permanent Part-time	106	106	761	784	805	827	849	871	891	911	931	952
Total City Management	3,430	3,430	4,008	4,158	4,269	4,384	4,501	4,621	4,724	4,831	4,939	5,051
Total Permanent Staff Expenditure	72,580	72,145	75,287	79,004	81,026	83,198	85,419	87,691	89,664	91,682	93,744	95,854
Casuals and Other Expenditure	11,146	7,953	7,786	11,757	12,073	12,397	12,728	13,067	13,361	13,661	13,969	14,283
Capitalised Labour Costs	(2,476)	(2,833)	(3,014)	(3,103)	(3,186)	(3,272)	(3,360)	(3,450)	(3,528)	(3,607)	(3,688)	(3,771)
Total Expenditure	81,250	77,265	80,059	87,658	89,913	92,323	94,787	97,307	99,497	101,735	104,025	106,365



# 2020-21 to 2029-30 Strategic Resource Plan

Statement of Human Resources	- Staff N	lumbers	s for the	years e	ending 3	30 June	2020 - 2	2030				
Description	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Description	Budget	Forecast	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	EFT	EFT	EFT	EFT	EFT	EFT	EFT	EFT	EFT	EFT	EFT	EFT
Staff Expenditure	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number
Community Wellbeing												
Permanent Full-time	132.09	133.09	125.85	125.35	124.35	124.35	124.35	124.35	124.35	124.35	124.35	124.35
Permanent Part-time	242.94	236.04	249.61	249.61	249.61	249.61	249.61	249.61	249.61	249.61	249.61	249.61
Total Community Wellbeing	375.03	369.13	375.46	374.96	373.96	373.96	373.96	373.96	373.96	373.96	373.96	373.96
Environment and Infrastructure												
Permanent Full-time	126.21	127.21	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00
Permanent Part-time	6.85	7.35	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58
Total Environment and Infrastructure	133.06	134.56	136.58	136.58	136.58	136.58	136.58	136.58	136.58	136.58	136.58	136.58
Planning and Place												
Permanent Full-time	80.00	80.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
Permanent Part-time	19.80	19.80	18.73	18.73	18.73	18.73	18.73	18.73	18.73	18.73	18.73	18.73
Total Planning and Place	99.80	99.80	103.73	103.73	103.73	103.73	103.73	103.73	103.73	103.73	103.73	103.73
Corporate Services												
Permanent Full-time	81.00	81.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00
Permanent Part-time	12.48	12.48	18.05	18.05	18.05	18.05	18.05	18.05	18.05	18.05	18.05	18.05
Total Corporate Services	93.48	93.48	97.05	97.05	97.05	97.05	97.05	97.05	97.05	97.05	97.05	97.05
City Management												
Permanent Full-time	26.00	26.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
Permanent Part-time	1.06	1.06	6.93	6.93	6.93	6.93	6.93	6.93	6.93	6.93	6.93	6.93
Total City Management	27.06	27.06	30.93	30.93	30.93	30.93	30.93	30.93	30.93	30.93	30.93	30.93
Total Permanent Staff	728.43	724.03	743.75	743.25	742.25	742.25	742.25	742.25	742.25	742.25	742.25	742.25
Casuals and Other	105.76	106.32	100.11	100.11	100.11	100.11	100.11	100.11	100.11	100.11	100.11	100.11
Capitalised Labour	26.00	26.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
Total Staff	860.19	856.35	873.86	873.36	872.36	872.36	872.36	872.36	872.36	872.36	872.36	872.36

Proposed Community Plan Commitments 2020/2021

### Theme 1: LIVEABLE AND WELL DESIGNED

A well planned city that is a great place to live.

We are committed to Glen Eira being a well designed City that is safe, attractive and vibrant for our residents and businesses. We will provide for social activities, employment and a range of residential opportunities. Our town planning decision-making process will be fair, transparent, timely and inclusive. We will give residents the opportunity to contribute towards policies that affect their quality of life and their neighbourhood. Our approach will prioritise the uniqueness of each place and be informed by the views and perspectives of our diverse communities. Our community infrastructure is essential to supporting liveability and we will design and manage our roads, buildings and community spaces to ensure Glen Eira remains a great place to live.

	COMMITMENT	PERFORMANCE MEASURE
1.a	We will continue to deploy our Structure Planning program, implementing the Council and community shared vision for our activity centres on transport and	We will conclude the Planning Scheme Amendment process for the Bentleigh and Carnegie Structure Plan Planning Scheme Amendments, including public exhibition and consultation with the community.
l'.a		We will continue to progress the formal Planning Scheme Amendment process for the Elsternwick Structure Plan.
		We will commence the formal Planning Scheme Amendment process to implement the Caulfield Station Precinct and Glen Huntly Structure Plans.
1.b	We will invest a minimum of \$25M on infrastructure projects that maintain and enhance liveability through Council's Capital Works Program.	More than \$25M will be spent through Council's Capital Works Program for 2020–21.
1.c	We will continue to protect and celebrate Glen Eira's cultural heritage through a range of planning policies and controls.	We will publicly exhibit and review community and stakeholder submissions for the 'Hidden Gems' Planning Scheme Amendment and Bentleigh, Carnegie, Elsternwick and Caulfield Station Precincts Planning Scheme Amendments.
1.d	We will have a contemporary Glen Eira Planning Scheme that reflects Council's adopted land use and development strategies and plans, and meets State Government requirements.	We will commence a formal Planning Scheme Amendment process to revise the Glen Eira Planning Scheme to implement Council's adopted policies and strategies including updated planning provisions for our neighbourhood centres.
		We will use the outcomes of our community consultation process to inform the detailed design for the Carnegie Swim Centre in preparation for tender.
		We will commence concept design and community consultation for a new Community Hub and Library in Elsternwick.
1.e	We will develop community facilities and spaces that are vibrant hubs, connect	We will commence construction of the community hub at Murrumbeena Park.
l'.e	people with the place that they live, and encourage active lifestyles.	We will commence construction of the Bentleigh Library and Youth Hub and forecourt.
		We continue the development of a concept plan for a Cultural Precinct in Selwyn Street, Elsternwick.
		We will commence construction of 'Eat Street' in Bentleigh; a pedestrian friendly mall which will underpin Bentleigh's growing café and restaurant culture.
	We will contribute to an increase in the availability of social and affordable housing	We will deliver a minimum 80% of year two actions in the Social and Affordable Housing Strategy Action Plan.
<b>1</b> .f	in the municipality through implementing our Social and Affordable Housing Strategy 2019-2023.	We will develop and adopt a standard policy for affordable housing requirements on rezoned sites.
	ondragy mo to mome.	We will develop a position paper on Council's commitment to a planning mechanism for affordable housing contributions for new developments.

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Proposed Community Plan Commitments 2020/2021

### Theme 2: ACCESSIBLE AND WELL CONNECTED

A City that is easy to move around, with safe travel options and walkable neighbourhoods.

We are committed to maintaining a safe footpath network, upgrading bicycle routes and coming up with new solutions to address parking demands. We will encourage various modes of transport, including walking. Our aspiration is to create neighbourhoods where people can access the goods and services they need, within 20 minutes of where they live, travelling by foot, bicycle or public transport.

Our transport network will be safe for pedestrians, cyclists and motorists. It will address the demands of today and cater for Glen Eira's future.

	COMMITMENT	PERFORMANCE MEASURE
2.a	We will continue to implement of our Integrated Transport Strategy, with a focus on creating safer and walkable neighbourhoods, and a range of viable transport options for our diverse community.	We will consider Community Reference Group Feedback and professional design advice in order to resolve on whether the proposed Inkerman Road Safe Cycling Corridor will proceed to tender and construction.
2.a		We will expand the Active Schools Program to at least two more schools.
2.b	We will enable walking to become a safe and attractive form of transportation in the municipality by implementing our Walking and Accessibility Action Plan.	We will implement at least one action from each of the three themes of the Plan: 1) Education and Behaviour 2) Policy and Enforcement and 3) Infrastructure.
2.c	We will enable cycling to become a safe and attractive form of transportation in the municipality by implementing our Cycling Action Plan.	We will implement at least one action from each of the three themes of the Plan: 1) Education and Behaviour 2) Policy and Enforcement and 3) Infrastructure.
2.d	We will make it easier for pedestrian travel throughout the municipality by maintaining the quality and condition of our footpaths.	We will invest a minimum of \$1.8 maintaining and improving our footpaths in prioritised locations.

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### Theme 3: SAFE, HEALTHY AND INCLUSIVE

A strong and safe community that brings people together and enhances health and wellbeing.

We are committed to being a community that is safe, healthy and inclusive. Our aim is to help people feel socially included, with access to quality support services. We will build a social environment that encourages participation, where people are safe in their homes and around our streets. Our residents will have access to the services, activities and infrastructure that make it easy for them to stay healthy and get involved in community life. We will encourage and provide opportunities for our residents to lead active and healthy lives. We will support local community groups, organisations and networks that play an important role in providing opportunities and settings for people to connect. Our libraries, pavilions, and community centres will be vibrant hubs that bring people together for recreation, learning and social interaction. Our events, festivals and cultural activities will promote community inclusion and celebrate our rich diversity.

	COMMITMENT	PERFORMANCE MEASURE
3.a	We will provide visible and active community leadership throughout the COVID-19 pandemic, ensuring that our community is informed, essential services are maintained, and best practice public health principles are upheld.	Comply with all DHHS Covid-19 guidance, notes and directions.
3.b	We will work with community, businesses and other stakeholders to develop and deploy a comprehensive COVID-19 Recovery Strategy.	Implement all high priority actions from Covid-19 Response and Recovery Plan.
3.c	We will invest in increased compliance activity around building sites in order to improve safety and amenity during major construction works.	Decrease in the number of complaints received by 10 percent.
3.d	We will continue to deliver our Active Communities program to improve the health and fitness and social connection of residents.	We will engage at least 500 Glen Eira residents in free exercise activities in parks throughout Glen Eira.
3.e	We will deliver swimming lessons to residents with limited water safety knowledge and skills to ensure they are safe around water.	A minimum of 100 residents will have the opportunity to participate in a modified swimming program by June 2021.
3.f	We will update our planning controls to better protect areas that are prone to overland flooding.	We will seek 'authorisation' from the Minister for Planning to commence a Special Building Overlay planning scheme amendment.
3.g	We will enhance outcomes for people with disabilities in our municipality by	We will implement 70% of quick wins from the accessibility reports for Bentleigh, Elsternwick and Carnegie shopping precincts to make accessibility improvements which will help people with disabilities to be active in the community.
	implementing Council's Disability Action Plan 2017–2021.	We will upgrade a minimum of four Council facilities to improve their functionality for people with disabilities and ensure that they meet appropriate compliance standards.
3.h	We will investigate Council's provision of active recreation facilities identified in the GET ACTIVE - Future of Sport and Active Recreation report.	We will prepare and consult on an Active Recreation Action Plan, focused on future provision of active recreation facilities, including multipurpose courts, skate facilities and outdoor fitness equipment in our parks.
3.i	We will deliver programs and initiatives that support young people and give them a voice through the implementation of our Glen Eira Youth Strategy.	We will complete a minimum of 90% of second year commitments by June 2021, school holiday programs and mental health support programs in secondary schools.
3.j	We will engage our community through a diverse program of events and activities.	We will deliver 60 curated events and activities including literacy based and community interest programs in libraries, and cultural and celebratory events at indoor venues and outdoors in Council's parks and gardens to engage and strengthen our communities. Including; the Glen Eira Storytelling Festival, 3 party in the parks and Reconciliation Week activities in line with Council's Reconciliation Action Plan.
		We will organise and promote at least 3 community activities at the new community space in Neerim Road, Carnegie, enhancing the activity centre's vibrancy and attractiveness.

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21.	in the municipality through delivery of key activities in our Community Safety Plan 2018-2022	We will develop a 2020-22 Action Plan and deliver a minimum 80% of the year 1 commitments.
3.k		We will deliver bystander training to staff and community in order to educate and empower participants so that they can contribute to the prevention of Family Violence.
		We will continue to implement our 'Innovate' Reconciliation Action Plan 2018-20 and achieve 90% of commitments.
	We will work with local Elders and the Boon Wurrung Foundation to build a unified community that acknowledges Aboriginal and Torres Strait Islander Peoples	We will seek endorsement of the next iteration of our 'Innovate' Reconciliation Action Plan from Reconciliation Australia.
3.1		We will renew Council's Memorandum of Agreement with the Boon Wurrung Traditional Owners.
	through meaningful reconciliation.	We will renew Aboriginal markers and storyboards at Mallanbool Reserve.
		We will commence a process to engage with the community on design of a learning stone/gathering place site at Mallanbool Reserve.
3.m	We will provide high quality leisure facilities to improve the health and wellbeing of all Glen Eira residents by engaging them in visits to our health clubs, pools and stadium.	We will increase our online presence and engagement of Glen Eira Leisure activities by 20%.
3.n	We will enhance health and wellbeing outcomes in our community by implementing	We will deliver a minimum of 90% of the 2017-21 MPHWP Year 4 commitments by June 2021.
3.11	Council's Municipal Public Health and Wellbeing Plan.	We will engage with the community in preparation for the 2021-2025 MPHWP.

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### Theme 4: CLEAN AND SUSTAINABLE

An attractive and sustainable environment for future generations.

Our City will be attractive and environmentally sustainable. We will protect the diversity of plants and animals, and provide for a healthy environment that supports our community to live healthy and happy lives. We will improve our own environmental sustainability and partner with our community to reduce our ecological footprint. We will be a leader in providing access to high quality parks, open space and active recreation facilities, which are vibrant, and accessible. Our streets and built environment will be clean and inviting and we will continue to demonstrate leadership in our contemporary approaches to sustainability, waste management and recycling.

	COMMITMENT	PERFORMANCE MEASURE
		We will develop a new Environmental Sustainability Strategy with action plans to achieve corporate and community carbon emission reduction targets.
4.a	We will invest in Council initiatives and support our community through programs that contribute to our environmental sustainability objectives.	We will install additional solar generation facilities on Council sites including: Early learning centres (at least 3 sites) and Pavilions (at least 3 sites).
		We will install an EV charging station at the Town Hall for community use and to facilitate the introduction of electric options to our fleet as opportunities arise.
		We will commence the construction of a new open space in Aileen Avenue, Caulfield South.
4.b	We will increase the quality, availability and accessibility of public open space across the municipality by implementing priority actions from our <i>Open Space Strategy 2019–2031</i> .	Implement high priority action from the Lord Reserve Koornang Park Masterplan for new cricket nets at Lord Reserve.
4.5		Implement high priority action from the Lord Reserve Koornang Park Masterplan to commence construction of the new Lord Reserve pavilion.
		We will commence the preparation of a planning scheme amendment process to implement a change to the open space contribution levy to 8.3% for all developments in excess of a two lot subdivision.
4.c	We will invest in sustainability initiatives for our large building projects, over and above the minimum required standards, to contribute to our environmental sustainability objectives.	Five per cent of the capital budget for Carnegie Swim Centre, Murrumbeena Pavilion and Elsternwick Community Hub will be allocated to sustainability measures, over and above the minimum required standards.
4.d	We will reduce the amount of waste going to landfill by increasing our rate of food	Our annual waste bin audit will show a minimum 10% improvement in the rate of food waste recycling from 2019/20.
4.0	waste recycling across the municipality.	Assess the outcomes of the trial and determine a future approach across the municipality.
4.e	We will update and refresh a minimum of two key Council community strategies relating to recreation, open space, infrastructure or facilities.	We will refresh our Asset Management Plans for roads, footpaths and drainage.
<b>4</b> .f	We will enhance the protection of significant trees across the municipality through the development of a Classified Tree Register.	Council will consult with the community on a Classified Tree Local Law and thereafter determine and implement the Classified Tree Local Law and Classified Tree Register.
4.g	We will enhance community perceptions of cleanliness and safety of our public spaces by taking a proactive approach to the removal and prevention of graffiti on Council and State assets.	Continue to work with Inner South East Mayors Forum members to progress a graffiti removal trial on State assets.

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#### Theme 5: INFORMED AND ENGAGED

A well governed Council that is committed to transparency and engages residents in decision-making.

Our community will be well informed and engaged. We will provide access to timely and relevant information about issues which affect them and establish a range of opportunities for them to share their views, comment on our performance and actively participate in decision-making. We will remain contemporary and connected to our residents. Decisions made will be evidence-based, transparent and in the best interests of the whole community. We will work to build a community that is well informed and actively participates in Council decision-making. We will retain our reputation for good governance, ensure that Council continues to comply with the principles of sound financial management and provide full, accurate and timely disclosure of financial information relating to Council.

	COMMITMENT	PERFORMANCE MEASURE
		We will increase our social media presence by posting a minimum of 20 messages per month on a variety of platforms, informing the community on a range of Council services, events and other significant updates
5.a	We will make it easier to transact with Council and demonstrate our commitment to transparency by enhancing our communication channels and increasing the amount	We will implement chat functionality on our website to make it easier for the community to find information and transact with us on line.
J.a	of information that is publicly available.	We will establish a baseline measure for community satisfaction with our website and aim for minimum 10% improvement across the year.
		We will achieve a minimum 5% increase in transaction volume through Council's website.
5.b	We will ensure that Council's governance processes and frameworks remain consistent with contemporary practice and Local Government Act requirements.	All requirements of the new Local Government Act will be complied with in accordance with implementation timelines set by the Minister for Local Government.
5.c	We will proactively involve the community in building a vision for the future of Glen	We will endorse a Glen Eira Community Vision 2040 and work with community organisations to build understanding and commitment to the Vision.
5.0	Eira and in determining future Council priorities.	We will develop a Glen Eira City Council Plan 2021-2025 for endorsement by June 2021.
		We will consult with the Glen Eira Community Voice on at least six occasions between July 2020 and June 2021.
5.d	We will ensure that the community has the opportunity to influence and shape Council initiatives and programs through implementing our Community Engagement Strategy 2018 - 2021.	We will ensure that every major Council project and each major engagement activity has an engagement plan.
		We will maintain or improve the Community Satisfaction Rating with how Council has performed in making decisions in the interest of the community.
5.e	We will report regularly to the community on our performance and on our progress in delivering our promises outlined in this <i>Plan</i> .	A Quarterly Performance Report will be considered by Council in August, November, February and May annually.
5.f	We will continue to advocate on behalf of the community in line with the priorities identified in our Advocacy Strategy.	We will report annually to Council on the success of our advocacy efforts including the success rate of grant applications and other policy based advocacy to peak bodies, Federal and State Governments.

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### 6. CONSIDERATION OF IN CAMERA ITEMS

#### RECOMMENDATION

That pursuant to Section 89(2) of the Local Government Act 1989, the Council resolves that so much of this meeting be closed to members of the public, as it involves Council consideration of matters coming within some or all of the following categories listed in Section 89(2) of such Act.

- (a) Personnel matters;
- (b) The personal hardship of any resident or ratepayers;
- (c) Industrial matters;
- (d) Contractual matters;
- (e) Proposed developments;
- (f) Legal advice;
- (g) Matters affecting the security of Council property;
- (h) Any other matter which the Council or Special Committee considers would prejudice the Council or any person;
- (i) A resolution to close the meeting to members of the public.
- 6.1 Service Agreement with the Victorian Electoral Commission for the provision of electoral services for the 2020 Council Election Local Government Act 1989 Section 89(2) (d)

# 7. CLOSURE OF MEETING