

GLEN EIRA CITY COUNCIL

Draft Budget 2025–2026



GLEN EIRA
CITY COUNCIL

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

Contents

| | |
|--|----|
| Contents | 2 |
| Acknowledgement of Country | 3 |
| Message from the Mayor | 4 |
| Foreword from Chief Executive Officer | 5 |
| Executive Summary | 8 |
| Budget Influences | 18 |
| 1. Link to the Integrated Planning and Reporting Framework | 21 |
| 2. Services, Initiatives and Service Performance Indicators | 24 |
| 3. Financial Statements | 32 |
| 4. Notes to the Financial Statements | 41 |
| Plan appendices | 63 |
| Appendix A – Budget Processes | 64 |
| Appendix B – Capital Works Program (as required by the Local Government Regulations) | 65 |
| Appendix C – New Capital Works Program | 70 |
| Appendix D – Summary of Planned Capital Works Expenditure | 75 |
| Appendix E – Schedule of User Charges and Other Fees | 77 |
| Appendix F – Schedule of Glen Eira Leisure (GEL) User Charges and Other Fees | 97 |

Acknowledgement of Country

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

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

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

Message from the Mayor

As we look ahead to the 2025–26 financial year, I am proud to share a budget that reflects what really matters to our community. This isn't just a document full of figures — it's a plan built around the services, spaces and programs that help make our City such a great place to live, work, and visit.

At its heart, this budget is about progress. It ensures we keep investing in the things that matter most, while continuing to manage our finances responsibly.

Every year, we listen closely to what you tell us — through conversations, feedback and community engagement. Your voices have helped shape this budget. Whether it's maintaining our parks and playgrounds, making our roads and footpaths safer, supporting local businesses, or delivering essential community services — this budget reflects your priorities.

We also know that every dollar counts. That's why we've put together a responsible and balanced budget. We're keeping rate increases fair and sustainable, while making sure our core services are properly funded. We're also looking for smarter ways to work — cutting unnecessary costs, streamlining operations, and securing external funding where we can. It means we're doing more with less, without compromising on quality services.

I want to thank my fellow Councillors and the dedicated Council staff who've put in the hard work to bring this budget together. It's thoughtful, future-focused, and reflective of our community's needs.

Looking ahead, I encourage you to stay involved, keep sharing your ideas, and work with us to keep improving our City. The 2025–26 budget isn't just about finances — it's a reflection of our shared values and our ambitions for a strong, sustainable, and vibrant future.



Councillor Simone Zmood

Mayor

Foreword from Chief Executive Officer

I am pleased to join our Mayor in presenting the 2025–26 Budget.

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

At Glen Eira City Council, we deliver more than 120 highly valued services which all help to build a connected and inclusive community. Our aim is to maintain these services to the standards expected by our community however our financial sustainability continues to be a focus due to external pressures of rising costs while operating in a rate capping environment. This means that the costs of our services are rising with less income to fund them.

In this Budget, the Council remains committed to tackling these challenges. We prioritise the responsible use of ratepayer funds and seek opportunities to generate additional income, all of which will be reinvested into enhancing and maintaining our community services, infrastructure, and facilities. Our guiding principles are to ensure access, equity, and sustainability, a direction that is also reflected

Glen Eira's rates per assessment has been lower than similar Councils for a number of years. We are cost efficient in the delivery of services, and continually use available funds to invest in facilities, services, and spaces for the community rather than delivering annual surpluses.

Rate increases for 2025–26 have been capped at 3 per cent in line with the Victorian Government's Fair Go Rates System. This reflects Council's desire to keep rate increases to a minimum despite the real cost of maintaining current levels of service and asset provision increasing at a faster rate. The consequence is that in real terms we have had to reduce investment in services and our capital works program in order to fit within a tighter funding envelope.

Council will continue to invest any available surplus in capital works and debt redemption which together will enable us to continue to deliver high-quality services and projects. Whilst Council's cash holding remains at low levels, we are also working to ensure that adequate levels of cash reserves are set aside for funding Council's open space, contract deposits, employee entitlements and deposits relating to residential aged care. These strategies help ensure that we are continuing to be a prudent financial manager, fulfilling our responsibilities to the community.

The Budget details the resources required to fund the large range of services we provide to the community. It includes details of capital expenditure allocations to improve and renew our City's physical infrastructure, buildings and operational assets. In addition, it includes details of how we intend to invest in technology and other improvements that will enable us to continue to deliver high quality, responsive and accessible services at a reasonable cost.

Council's Capital Works Program is Council's investment plan for building, upgrading, and maintaining public infrastructure such as roads, community buildings, parks, and drainage systems. It ensures essential assets are safe, functional, and sustainable to meet community needs. Funded through council revenue, government grants, and other sources, the program supports strategic growth, economic development, and service delivery by prioritising projects that enhance public spaces and essential services. The total program for next year is \$25.7m and includes the following key areas of investment:

- **Place (\$1.96m)** — includes funding for Cycling Action Plan Implementation, Integrated Transport Strategy Actions, Feasibility of City Futures Better Streets Better Places Program and Structure Plan Projects.
- **Recreation and Open Space (\$1.6m)** — this includes Open Space Strategy Initiatives, parks and playing surfaces.
- **Community Facilities (\$4.7m)** — comprises buildings and building improvements, upgrade, and renewal of community facilities; municipal offices; sports facilities; and pavilions. Funding includes the construction of the Mackie Road Reserve Pavilion.
- **Climate & Sustainability (\$3.23m)** — direct sustainability initiatives including getting off gas and funding for the implementation of the Urban Forest Strategy, which aims to contribute to the increase of canopy cover in our open spaces by planting additional trees and extending the already established planting areas.
- **Community Safety (\$685k)** — this includes safety projects: cross intersection, pedestrian crossings, and safer speed limits; school safety; shopping centres; sustainable transport and disabled parking upgrades.
- **Renewals (\$13.6m)** — 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.

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

Our focus for the next year is to continue to deliver quality projects and services that make our City a great place to live, work and do business; and to continue to demonstrate our commitment to deep community engagement through our actions.

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

- Rebuild our cash position.
- Manage escalating costs for construction, utilities and borrowings and CPI increases.
- 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 Library services). 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.

I recommend this Budget as financially responsible and 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 2025–26 Budget visit www.gleneira.vic.gov.au



Rebecca McKenzie

Chief Executive Officer

Executive Summary

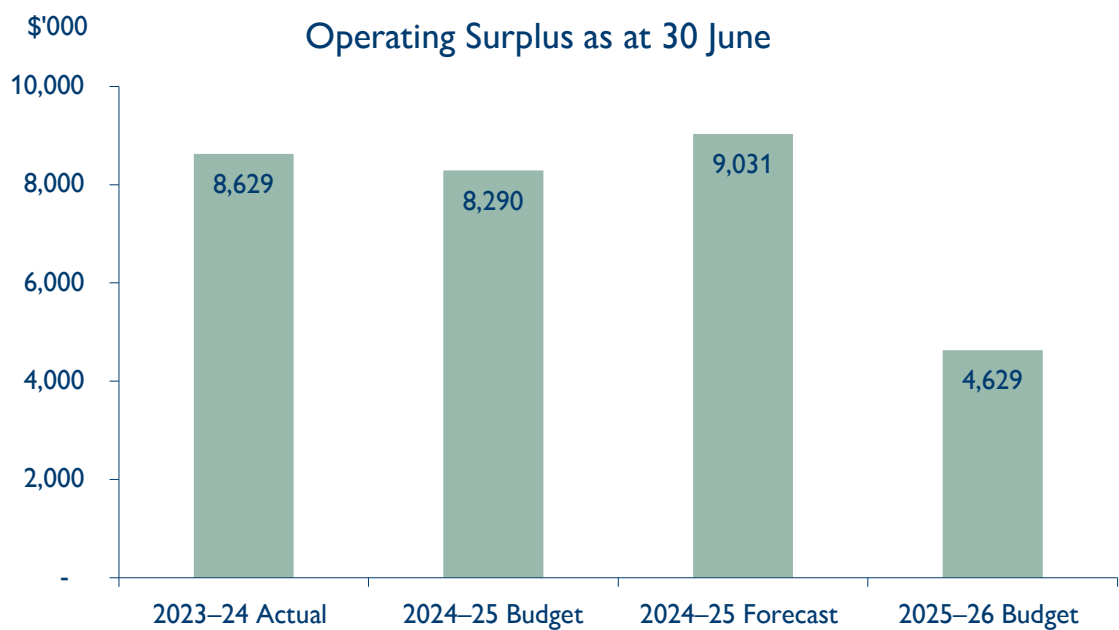
Summary of Financial Position

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

| | 2024-25 Forecast | 2025-26 Budget |
|-----------------------|------------------|------------------|
| • Total Revenue | \$223.58 million | \$225.83 million |
| • Total Expenditure | \$214.55 million | \$221.20 million |
| • Operating Surplus | \$9.03 million | \$4.63 million |
| • Capital Expenditure | \$47.63 million | \$25.68 million |

Refer to Financial Statements - Section 3.

Operating Result



The expected operating result for the 2025–26 year is a surplus of \$4.63m which is a decrease of \$4.4m from the 2024–25 forecast. The forecast operating result for 2024–25 is elevated due to capital grants of \$12.14m including \$7.5m for the Carnegie Memorial Swimming Pool project completed in January 2025.

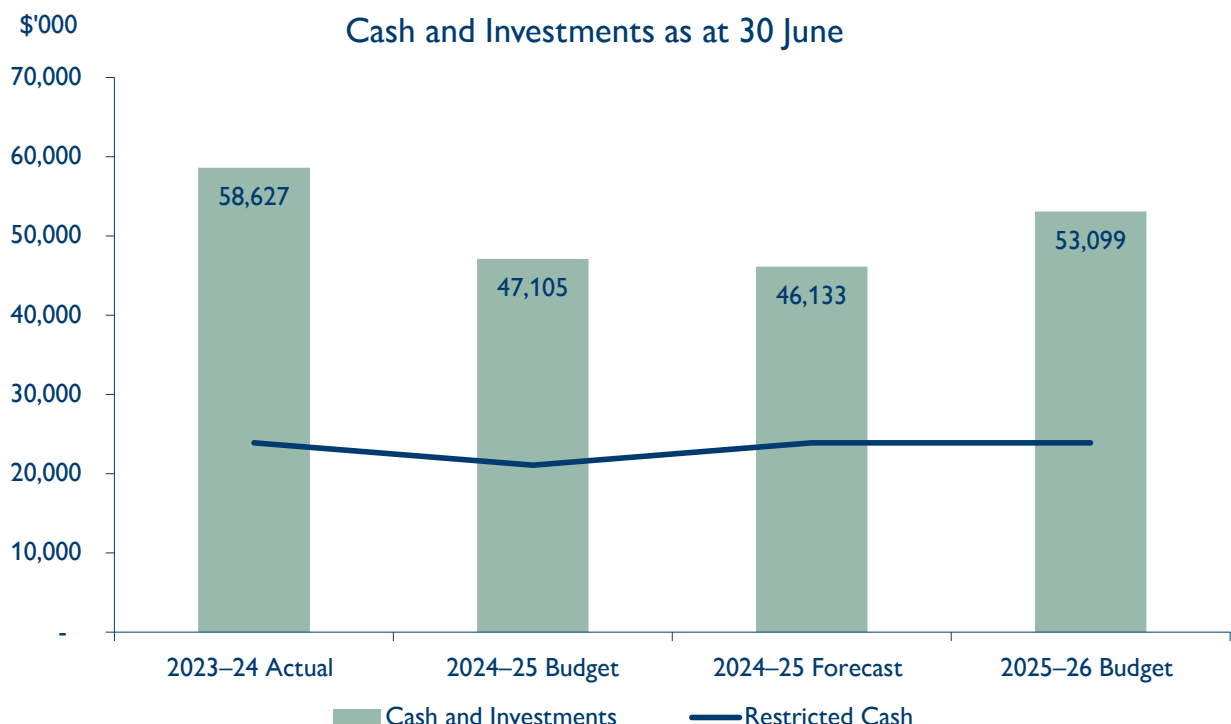
Underlying Result

The adjusted underlying result, which excludes items such as capital grants, contributions and non-monetary contributions to fund capital expenditure and other one-off adjustments, is expected to be a loss of \$2.24m. The 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. This measure is projected to return to a surplus in 2026–27 onwards.

Cash Result

Total cash and investments are expected to increase by \$7m during the year to \$53.1m as at 30 June 2026. Council should hold sufficient cash to cover 'Restricted Assets' such as:

- **Residential Accommodation Deposits (\$16.5m)** - relate to resident accommodation deposits for Council's aged care facility, Warrawee Community. These deposits are to be refunded (less retention income) when residents leave the facility. These funds are to be invested in cash and term deposit accounts in accordance with the *Aged Care Act 1997*. Council is liable to repay deposits as and when required; and
- **Refundable Deposits (\$7m)** - These deposits are taken by Council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

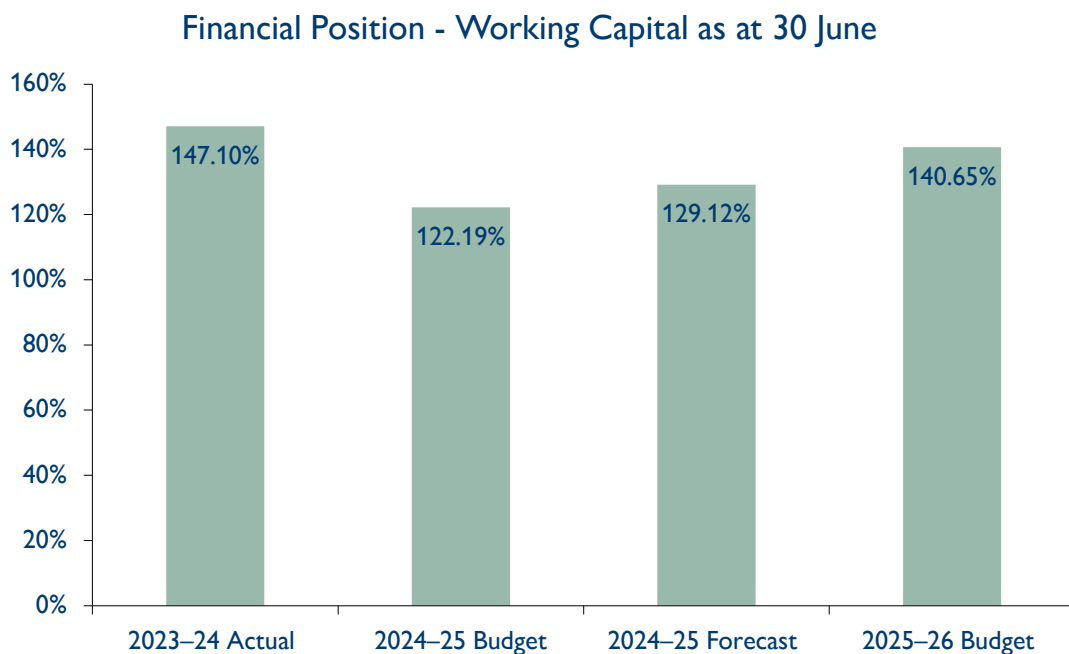


Liquidity

Council needs to ensure working capital is maintained and that sufficient cash reserves are available to meet normal cash flow requirements. Council invests in accordance with section 104 of the *Local Government Act 2020*.

The Working Capital expresses the level of current assets Council has available to meet its current liabilities which are likely to fall due in the next 12 months. Working Capital is forecast to be greater than 100 per cent in 2024–25 and 2025–26.

Council will be using cash reserves and borrowings to fund the Capital Works Program over the next few years, as a result working capital may fluctuate.



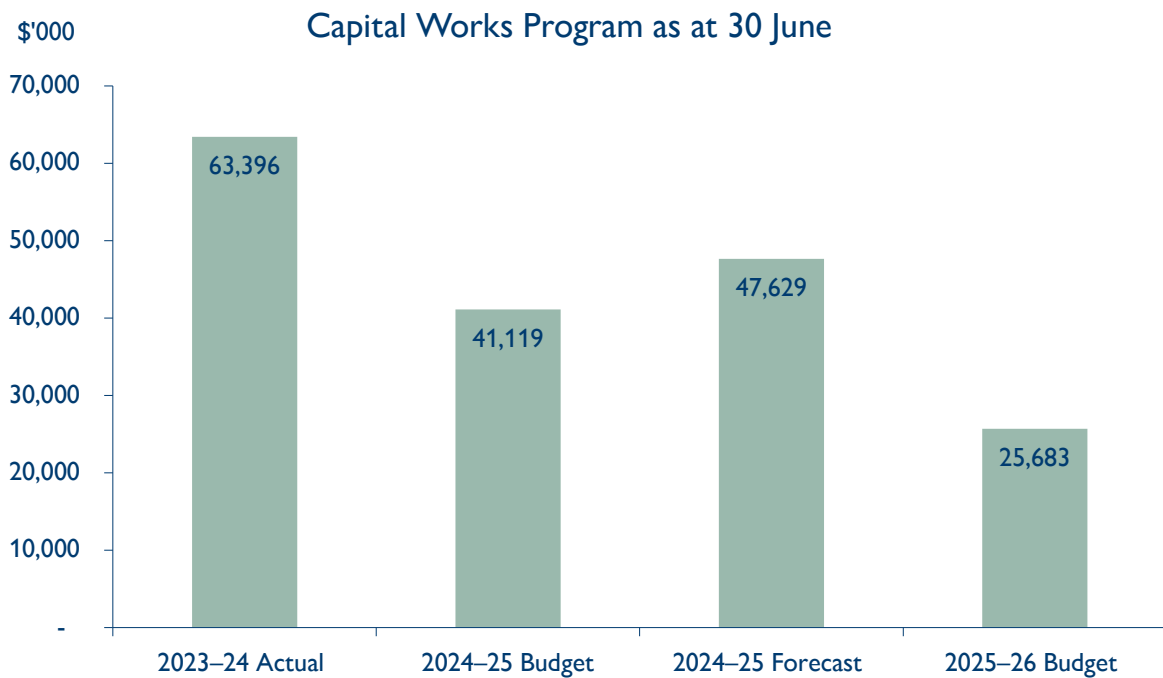
Borrowings

Council is projected to have approximately \$57.33m in loans at the end of 2025–26. These funds have been used to undertake intergenerational capital works projects and environmental initiatives.

Loan repayments of \$2.34m and interest payment of \$2.44m have been included in 2025–26 budget.

No new loan drawdowns are projected in 2025–26.

Capital Works Projects



The *Capital Works Program* for the 2025–26 year is expected to be \$25.68m and reflects our constrained financial position.

Capital expenditure levels have been set to address our *Asset Management Strategy* and *Open Space Strategy* Initiatives. Our infrastructure and community facilities require considerable investment to ensure they last their full life cycle and to ensure the community gets the best use out of them.

During the 2023–24 and 2024–25 financial years our capital program included the redevelopment of the Carnegie Memorial Swimming Pool which was completed in January 2025.

Refer to Section 4.5 on Capital Works for details on the 2025–26 new works.

NEW CAPITAL WORKS PROGRAM 2025–2026

2025–2026 PROGRAM VALUE

\$25.68 million

COMMUNITY FACILITIES



\$4.65m
(18.11%)

CLIMATE AND SUSTAINABILITY



\$3.23m
(12.56%)

RENEWALS



\$13.58m
(52.89%)

COMMUNITY SAFETY



\$0.68m
(2.67%)

PLACE



\$1.96m
(7.62%)

RECREATION AND OPEN SPACE



\$1.58m
(6.15%)

Urban Forest Strategy

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

In early 2025, a review of the *Urban Forest Implementation Plan* was carried out by officers and remaining actions were prioritised for completion.

The following actions are proposed for the coming year:

- Incorporate street trees into Council's asset protection program to enable a bond system to be collected to protect public trees during development activities.
- Continue to action the Canopy Tree Local Law to provide protection to private trees that meet the defined threshold.
- Implement a proactive audit, inspection and maintenance program for all Park, Car Park and Council Building trees.
- Continue to apply amenity tree valuations to all third-party Council tree removals and re-invest this back into urban forest initiatives, such as replacement plantings to offset the loss of tree canopy at suitable locations across the municipality.
- Continue to undertake the Glen Eira community planting week to increase biodiversity within our parks and reserves as well as inform the community on the importance of the urban forest.
- \$550k has been allocated within Council's capital budget for *Urban Forest Strategy* Implementation programs such as innovative in-street, carpark and activity centres. This will be accomplished by using engineered tree pits that will support both the trees and the surrounding hard surfaces.
- Review data that has been collected as part of a partnership with State Government to provide an updated measure of Glen Eira's canopy cover. This data will also be utilised to identify areas of low canopy cover that we can then target for increased canopy tree planting.
- Continued active engagement and promotion of *Urban Forest Strategy* activities to the community.

In addition to the capital budget, Council's annual operational budget, dedicated to the management of trees, will continue to ensure effective ongoing maintenance of the Glen Eira urban forest:

- \$520k – Tree planting and replacement in streets and parks;
- \$3.3m – Tree pruning and maintenance with an increased emphasis on proactive programs such as tree health and electrical compliance works; and
- \$740k – Tree protection including the continued operation of the Canopy Tree Local Law, the assessment of planning applications and implementation of risk mitigation strategies such as tree root management programs.

June 2026 will also see the five-year anniversary of the strategy. As such we will be undertaking a review of the *Glen Eira Urban Forest Strategy* and *Urban Forest Implementation Plan* to check progress against the actions and targets and making any required amendments based on the review.

Climate Emergency

We are working towards our goals to reduce emissions and to implement actions in Our *Climate Emergency Response Strategy 2021–2025 / Dhumbali Wurrungi-biik Parbin-ata* that support our community to transition to a circular economy and protect themselves from the impacts of climate change. Programs and projects funded in the operating budget include:

- Building the capacity of residents to become sustainability leaders, and take action on climate change in their local community;
- Partnering with First Nations peoples and local communities to protect our local biodiversity;
- Providing information and advice for households, to support them to transition to 100% renewable electricity;
- Connect sustainable businesses with each other, and with programs that support them to engage in the circular economy;
- Assisting community organisations to support clients and community members who face significant barriers to protecting themselves from climate change impacts;
- Transitioning Council facilities and vehicles from fossil fuels to 100% renewable electricity, to meet our target of zero greenhouse emissions from sources under Council's direct control by 2031;
- Continued Circular economy training and support programs for local businesses;
- Support for local businesses to exchange resources and materials;
- Continuation of Best Practice Reusable Nappy Program;
- Continuation of best-practice recycling in multi-unit dwellings;
- Continued communications and education campaigns for 'Circular Glen Eira';
- Deliver reusable crockery services at large community events such as Groove and Graze Festival to reduce waste and conserve resources;
- Connect our community to low-cost repair services and skill-sharing through local Repair Café events; and
- Supporting our community to address food insecurity and reduce their environmental impact, through community gardening events and programs.

Community Safety

Council plays a key role in ensuring community safety through strong partnerships and collaboration with community members, community organisations and the State Government by:

- designing, developing and maintaining safe public spaces.
- delivering a range of community services.

- providing valuable advice, education and programs.

Glen Eira City Council's future developments over the next financial year include but not limited to:

- **Social Cohesion Taskforce:** establishing a Taskforce as a forum to discuss strategies for preventing racism, fostering harmony, and promoting unity within the community; developing a coordinated response to significant local incidents of racism and division affecting the Glen Eira community; and implementing targeted, evidence-based initiatives and communication campaigns in collaboration with local groups and organisations.
- **Welcoming Cities Framework:** commencing the accreditation process of Welcoming Cities, a framework designed to help local councils create inclusive, equitable and welcoming communities for migrants, refugees and other diverse groups.
- **Engagement activities with emergency services:** Delivering events and activations in partnership with police and emergency services, community groups such as Neighbourhood Watch and Hatzolah to provide the community the opportunity to share their concerns and ask advice.
- **Community education sessions:** Investing into delivering community safety education and awareness sessions throughout the year on initiatives such as home safety, cyber security and first aid.

In addition, our capital program includes \$685k for projects relating to road safety around schools and shopping centres to improve existing road intersections to better facilitate pedestrians. Such projects include upgrades to existing roundabouts and the construction of splitter islands at t-intersections and raised intersection threshold treatments at the minor roads to provide effective crossings ensuring safety, accessibility and efficiency for all pedestrians.

Waste and Recycling

Council's policy is to levy waste and recycling charges on the basis of cost recovery. This is consistent with the position of the majority of Councils given that waste charges are outside the State Government's Council rate cap.

The budget includes the waste levy charged by the Victorian Government on every tonne of waste sent to landfill. To limit the impact of the waste levy and fulfil Council's commitment to deliver waste services sustainably and responsibly, Council also invests in education, litter prevention and waste reduction initiatives to support the community transition to a circular economy. Some of these programs include the continuation of the best practice reusable nappy program, support for better recycling and resource recovery in multi-unit dwellings, and a community and at home compost program.

Residential garbage charges for 2025–26 are set at:

| Type of Charge | Per Rateable Property | Per Rateable Property |
|-----------------------------|--------------------------|--------------------------|
| | 2024–25 \$ | 2025–26 \$ |
| 240 Litre Bin | 664 | 702 |
| 120 Litre Bin | 332 | 351 |
| Flats Sharing 240 Litre Bin | 332 | 351 |
| Family 240 Litre Bin | 332 | 351 |
| Litter Management Charge | 92 | 90 |
| 240 Litre Medical | 332 | 351 |
| Additional Recycling | 70 | 73 |
| Additional Green Waste | 45 | 48 |

The Waste Levy component is estimated at \$95 for a 240L bin and \$48 for a 120L bin.

Footpaths

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

The allocation towards footpaths renewal has been increased to \$2.5m. Current improvements in our asset management approach means we can focus expenditure on higher priority footpaths, getting better value from our investment and increasing the overall condition of our footpaths.

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

Cycling Infrastructure

Council has a *Cycling Action Plan* to improve opportunities for cycling around Glen Eira. The plan identifies areas for improvement to help support cycling as a safe and viable transport option for the community. This includes improvements to recognise the role that the cycling network plays in linking people to public transport and walking routes. The plan includes action around infrastructure, policy and education/behaviour.

Funding of \$250k has been included in the 2025–26 Capital Works Program to implement initiatives under Council's *Integrated Transport Strategy* and the *Cycling Action Plan*.

Residential Aged Care

Council operates a 90-bed Residential Aged Care facility at Warrawee Community, Bentleigh East. Glen Eira's Residential Aged Care service is a large and complex business. The service is budgeted

to have an operating cash deficit of \$5.5m for the 2025–26 financial year. Glen Eira is the only Council in Victoria that operates residential aged care.

Property Valuation

From 1 July 2018, the Valuer-General is the sole valuation authority for all municipal districts to undertake general and supplementary property valuations annually. Previously valuations were conducted every two years.

Rate increases are impacted by both the average rate increase and the relative change of an individual property's value when compared to others across the municipality. For 2025–26, the actual rate increase applicable to a property may therefore be either less or more than the rate cap of 3 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 3 per cent. And by the same token if your property value increased by less than the average, your rates will increase by less than 3 per cent and may in fact be reduced from the previous year.

Public Open Space

Council collects a Public Open Space contribution when land is subdivided. The requirement for this is in the Glen Eira Planning Scheme at clause 53.01 and is typically 8.3% except for areas known as Caulfield Village and East Village where more specific rates apply.

The public open space contribution is based on the site value. The levies collected are used to either purchase land to create new open spaces such as public parks, playgrounds and reserves, or to make improvements within our existing open space areas. Our open space planning is informed by the City of Glen Eira *Open Space Strategy*.

Superannuation Defined Benefits

Defined benefit plans are required by law to have an actuarial investigation at least once every three years. Vision Super monitors the vested benefit position of the defined benefits plan on a quarterly basis.

The Vested Benefits Index (VBI) is the key index that the super fund regulator, APRA, considers when assessing the financial position of the Defined Benefit Plan. In simple terms, this measures whether there would be enough assets to meet the liabilities of the Defined Benefit Plan if it became necessary to pay all members their total entitlements on a particular day. Under the superannuation prudential standards, VBI's must generally be kept above a fund's nominated shortfall threshold, currently 97 per cent. The higher the index the less chance of a future call. For the Plan to be in a satisfactory financial position requires a VBI of 100 per cent or more. As at 31 December 2024 the VBI was 106.5 per cent.

Budget Influences

The four years represented within the Budget are 2025–26 through to 2028–29. In preparing the *2025–26 Budget*, a number of external influences have been taken into consideration. These are outlined below:

External Influences

- The Victorian State Government has introduced a cap on rate increases. The cap for 2025–26 has been set at 3 per cent (2024–25 2.75 per cent).
- CPI is forecast to be 3.2 per cent for the 2025–26 year (*Reserve Bank of Australia Statement on Monetary Policy – February 2025*).
- Waste Disposal Costs – the *Environment Protection Agency* (EPA) regulation has a sustained impact on Council with regards to compliance with existing and past landfill sites. Waste disposal costs are also impacted by industry changes such as increasing EPA waste levies and negotiation of contracts e.g., recycling sorting and acceptance. Since July 2020, the State Government’s Waste Levy has increased from \$66 to \$133 per tonne (a 102 per cent increase).
- Ongoing cost shifting – cost shifting continues to place significant financial pressure on Council, with an estimated total impact of more than \$18 million. This occurs where responsibilities for delivering services or infrastructure are transferred from other levels of government without sufficient funding to match. This places increasing pressure on Council’s financial resources, forcing us to stretch budgets to maintain service levels our community expects. Examples of services that are subject to cost shifting include school crossing supervision, library services and Maternal and Child Health. As we strive to manage these demands within the constraints of rate capping and a tightening fiscal environment, cost shifting remains a key challenge in maintaining long-term financial sustainability.
- Due to the Federal and State Governments continuing to withdraw funding from programs and transferring responsibility for some functions to Local Government, members of the community need to contribute more towards some of the services that they use.
- Financial Assistance Grants – the largest source of government funding to Council is through the annual Victorian Grants Commission allocation. The overall state allocation is determined by the Federal Financial Assistance Grant.
- Councils are entrusted with the maintenance of more than 30 per cent of all Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council’s income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.
- The *Fire Services Property Levy* will be collected by Council on behalf of the State Government and is excluded from Council’s financial position.
- The *Defined Benefit Superannuation Scheme* (for pre-1993 employees) continues to meet prudential requirements. This means for the plan to be in a satisfactory financial position, the Vested Benefits Index (VBI) needs to be 100 per cent or more. At present the actuarial ratios are at a level that additional calls from Local Government are not expected in the next 12 months.

- Cost escalations associated with construction works have been significant.
- The release of the State Government Budget, along with the already-announced Federal Government Budget, may have implications for Local Government.
- Prevailing economic conditions, which are expected to remain tight during the budget period, could have or are having the following impacts:
 - Volatile interest rate environment;
 - Financial viability of suppliers – may need to undertake due diligence on suppliers who rely on the private sector for sustainability;
 - Cost of services – the current economic conditions may influence the cost for service delivery from a positive and a negative point of view; and
 - Uncertain future of the recycling industry.
- The City is substantially developed and while it is experiencing an increase in property numbers, these mainly arise from higher density developments. This impacts on the budget as Council has to deal with the replacement of infrastructure, such as drains, that cannot cope with the higher density. These costs cannot be passed on to the developer and are paid for from rates. The rates received from new dwellings do not offset the significant infrastructure costs.

Internal influences

As well as external influences, there are a number of internal influences which are expected to impact the 2025–26 Budget. These include:

- Costs associated with maintaining Council's infrastructure assets to an acceptable standard for community use;
- The expiry of the current *Enterprise Bargaining Agreement* (EBA) and negotiations underway for a new agreement.
- Depreciation is expected to increase due to the impact of the revaluations of Council's infrastructure assets and capitalisation of capital works projects;
- Application of realistic expenditure escalation with consideration to CPI where appropriate;
- Responding to Council's declaration of a climate emergency and working through our work program which will require a substantial increase in investment;
- Continued investment of resources in Council's Digital and Technology Program in order to support operational efficiencies and enhanced customer outcomes; and
- Financial Sustainability planning – progression of initiatives that will underpin Council's long-term financial sustainability.

Budget Principles

In response to these significant influences, guidelines were prepared and distributed to all Council officers with budget responsibilities. The guidelines set out the key budget principles upon which the officers were to prepare their budgets. The principles included:

- Existing fees and charges to be increased in line with CPI or market levels;
- Grants to be based on confirmed funding levels;
- New revenue sources to be identified where possible;
- Service levels to be maintained at 2024–25 levels with an aim to use less resources and to place the emphasis on innovation and efficiency;
- Use of contract labour to be minimised wherever possible unless unexpected 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 2024–25 to be preserved;
- Operating revenues and expenses arising from completed 2024–25 capital projects to be included;
- Achievement and maintenance of operating surpluses to ensure Council is financially sustainable;
- Ensuring cash reserves remain sufficient to cover Council's residential aged care deposits;
- Fund asset renewal requirements; and
- All capital works projects to go through a comprehensive business case analysis including alignment to the *Council Plan*.

Long Term Strategies

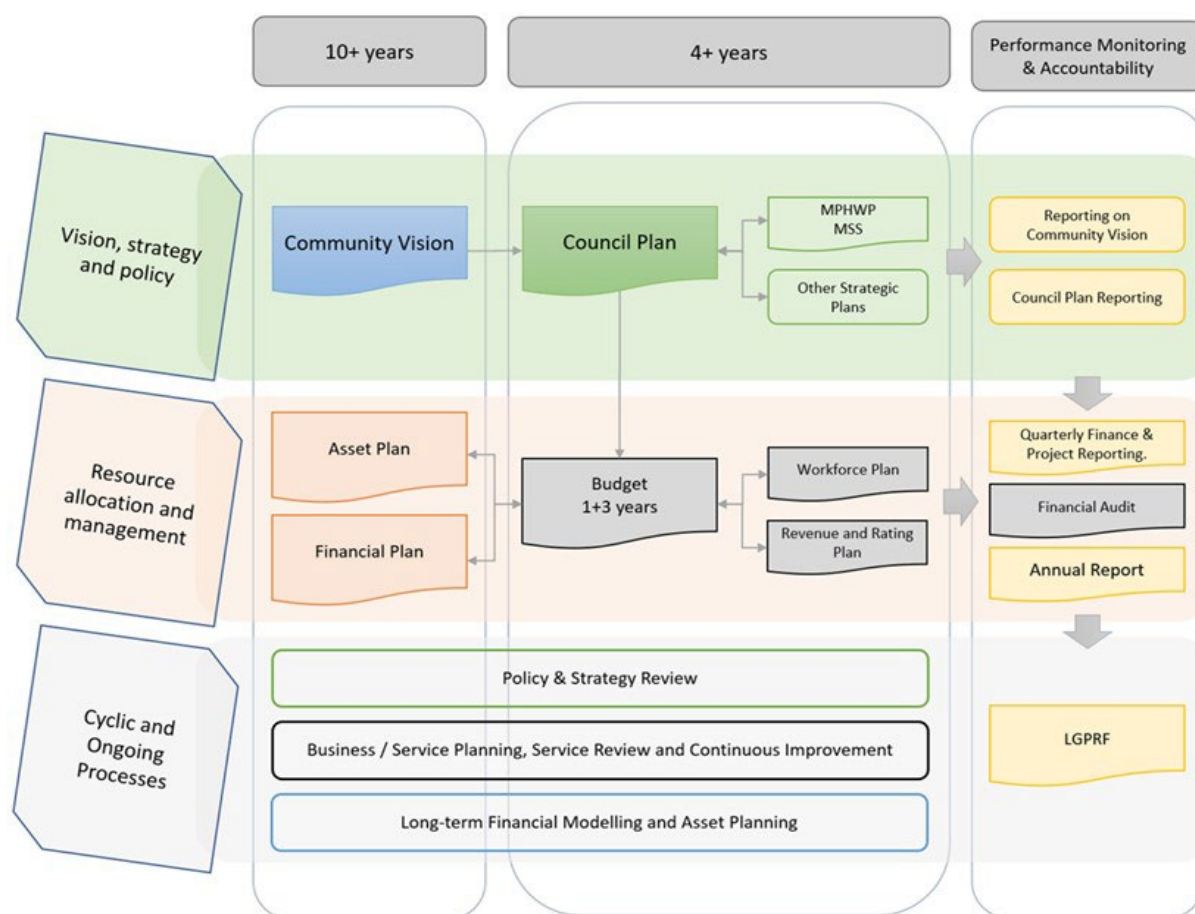
The Budget includes consideration of a number of long-term strategies and contextual information to assist Council to prepare the Budget in a proper financial management context. These include the *Financial Plan* for 2024–25 to 2033–34, the 2025–26 to 2028–29 *Revenue and Rating Plan* and other long term strategies.

1. Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the *Community Vision* and *Council Plan* within an overall integrated planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (*Community Vision and Financial Plan*), medium term (*Council Plan, Workforce Plan, and Revenue and Rating Plan*) and short-term (*Budget*) and then holding itself accountable (*Annual Report*).

1.1 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the *Council Plan*. The diagram below depicts the integrated planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

The timing of each component of the integrated planning and reporting framework is critical to the successful achievement of the planned outcomes.

1.2 Key planning considerations

Service Level Planning

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change.

Therefore, councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

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

Our Vision:

- ‘Our Glen Eira: A thriving and empowered community working together for an inclusive and sustainable future.’

Our Purpose – ‘Glen Eira City Council works with and for the community’:

- to provide quality facilities, services, safeguards and supports;
- towards goals that are beyond the capacity of individuals, but achievable when working together;
- according to overall community values, needs and priorities;
- in a caring, accountable and professional manner; and
- to provide value-for-money for present and future generations.

Our Functions:

- Advocating and promoting proposals in the best interests of the community;
- Planning and providing community services and facilities;
- Providing and maintaining community infrastructure in the municipal district;
- Conducting strategic and land use planning;
- Raising revenue to allow us to perform our functions;
- Making and enforcing local laws;
- Performing our duties, functions and powers under the *Local Government Act 2020* and other Acts; and
- Other functions related to the peace, order and good government of the municipal district.

Our Guiding Values:

Our guiding values are vital in directing how we make decisions and work with others, as well as how we provide access to services and resources. Our guiding values work on three key elements.

Community focused, responsive and inclusive

We want you to help us achieve the best possible health, safety and lifestyle for the City. That's why we're focused on developing a tolerant and caring community where you can take part in our decision-making.

Accountable and relevant leadership

Our leadership strives for a transparent process that creates financially responsible and environmentally sustainable outcomes. We'll consult with the best experts and listen to your views to decide on the City's priorities. We'll also innovate to ensure we set our services against recognised benchmarks.

Community wellbeing

With an increasingly diverse community, we treat all people with respect and dignity, providing equal access to services and resources. We'll also find gaps not being met by other community providers or levels of government, and lift standards within the constraints of our resources.

1.3 Strategic Objectives

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

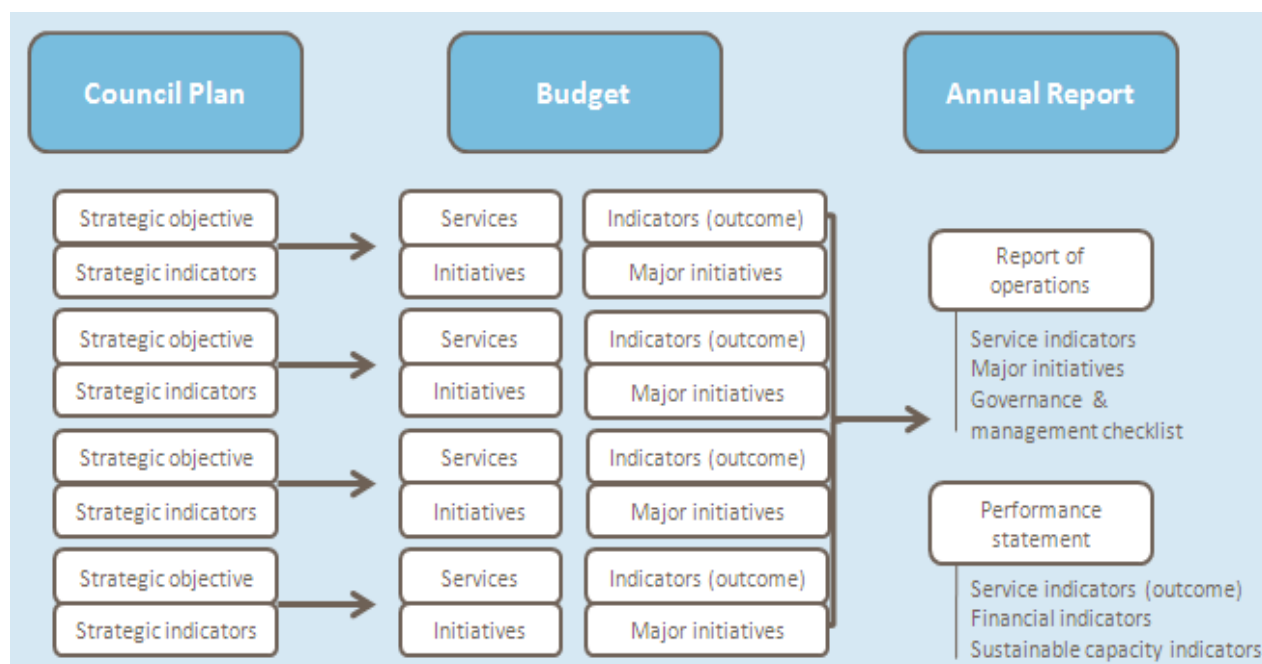
Our current *Council Plan 2021–25* responds to the Glen Eira 2040 Community Vision and includes five strategic directions as our priorities for the four-year Council term as shown below. These provide a description of the activities and initiatives to be funded in the Budget and how these will contribute to achieving the strategic outcomes specified in the Council Plan. While the *Council Plan 2025–2029* is scheduled for adoption in October following the council elections, the 2025–26 Budget must be adopted earlier to meet legislative timelines and ensure continuity of services into the new financial year.

As a result, the budget has been developed based on the current strategic direction and community needs, with flexibility to adjust in future years as the new Council Plan is finalised. This approach ensures responsible financial management while allowing Council to align future budgets with updated priorities.



2. Services, Initiatives and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the *Budget* for the 2025–26 year and how these will contribute to achieving the strategic outcomes outlined in the *Council Plan 2021–2025*. It also describes several initiatives and service performance outcome indicators for key areas of Council’s operations. Council is required by legislation to identify major initiatives and service performance outcome indicators in the *Budget* and report against them in its *Annual Report* to support transparency and accountability. The relationship between these accountability requirements in the *Council Plan*, the *Budget* and the *Annual Report* is shown below.



Source: Department of Jobs, precincts and Regions.

2.1 Major Initiatives

The Action Plan for 2025–26 is in development alongside our *Council Plan 2025–2029* and due to be adopted by October. The major initiatives detailed in the Action Plan will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

The 2025–26 Budget allows for our services to continue at their current levels, and an allowance to meet first year plan Actions once these are determined as part of the development of the 2025–2029 Council and Community Plan.

2.2 Performance Statement

The service performance indicators detailed in the following pages will be reported on in the Performance Statement which is prepared at the end of the year as required by Section 94 (2)(d) of the *Local Government Act 2020* and included in the *2025–26 Annual Report*. The Performance Statement will also include reporting on prescribed indicators of financial performance and sustainable capacity.

The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor-General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the Action Plan, will be reported in the *Annual Report* in the form of a statement of progress in the Report of Operations.

Service Performance Outcome Indicators

| Service | Indicator | Performance Measure | Computation |
|--------------------|-----------------------------|---|--|
| Governance | Consultation and engagement | Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council) | Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement |
| Statutory planning | Service standard | Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes) | [Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100 |
| Roads | Condition | Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal) | [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100 |
| Libraries | Participation | Library membership (Percentage of the population that are registered library members) | [Number of registered library members / Population] x100 |
| Waste management | Waste diversion | Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill) | [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100 |
| Aquatic Facilities | Utilisation | Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population) | Number of visits to aquatic facilities / Population |

| Service | Indicator | Performance Measure | Computation |
|---------------------------|-------------------|--|--|
| Animal Management | Health and safety | Animal management prosecutions. (Percentage of animal management prosecutions which are successful) | Number of successful animal management prosecutions / Total number of animal management prosecutions |
| Food safety | Health and safety | Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council) | [Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100 |
| Maternal and Child Health | Participation | Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service) | [Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100 |
| | | Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service) | [Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100 |

Services of Council

Program One — Our Council

| Services area | Description of services provided | | 2023–24 Actual \$'000 | 2024–25 Forecast \$'000 | 2025–26 Budget \$'000 |
|------------------------------------|--|---------------------|-----------------------------|-------------------------------|-----------------------------|
| Your enquiries and requests | Our Service Centre responds to enquiries and requests received by telephone, in person at the Town Hall, via the website, email and other online methods. | Income | - | - | - |
| | | Expenditure | 2,891 | 2,541 | 2,677 |
| | | Surplus / (deficit) | (2,891) | (2,541) | (2,677) |
| Venue management and hire | Manages Council venues and facilities such as meeting rooms, halls, pavilions, multipurpose courts and rotundas that are available for the community to hire. | Income | 812 | 764 | 709 |
| | | Expenditure | 1,394 | 1,611 | 1,218 |
| | | Surplus / (deficit) | (582) | (847) | (510) |
| Your rates | Collects rates from the owners of 72,000 properties in the City of Glen Eira so that we can fund and deliver infrastructure and services. Calculates how much each property owner pays in rates based on property values. Applies pensioner rebates for eligible ratepayers. | Income | 111,351 | 115,410 | 120,003 |
| | | Expenditure | 1,843 | 1,604 | 1,557 |
| | Collects the waste charge to fund rubbish and recycling collection and disposal. Collects the fire property services levy on behalf of the Victorian government to support our emergency services. | Surplus / (deficit) | 109,508 | 113,806 | 118,446 |
| Council decisions | Supports our nine elected Councillors, including the Mayor and Deputy Mayor to perform the duties of their roles. Provides governance support, ensuring Council meetings where our Councillors make decisions are managed effectively. | Income | 50 | 1 | - |
| | Advocates to the Australian and Victorian Governments on behalf of the Glen Eira community by working closely with our local Members of Parliament to address the issues that affect our shared communities. | Expenditure | 2,456 | 3,328 | 2,608 |
| | Engages and consults with our community to ensure local people, businesses and other stakeholders are well informed about Council decisions and able to provide their input and feedback on decisions that impact them. Reports transparently on Council decisions and performance in our Quarterly Service Performance Reports and Annual Report. | Surplus / (deficit) | (2,406) | (3,327) | (2,608) |
| Council news and information | Manages Council's external and internal communications, including its websites, social media, and publications such as the monthly Glen Eira News. | Income | - | - | - |
| | | Expenditure | 1,874 | 1,986 | 2,145 |
| | | Surplus / (deficit) | (1,874) | (1,986) | (2,145) |
| Our organisation | Internal functions that lead and ensure the effective operation and continuous improvement of our organisation. Defines our strategies, manages risk, ensures strong governance and compliance with relevant laws. Provides the digital systems and technology we need to communicate and manage information. Manages a workforce of over 1,400 employees (equivalent to 770 full time positions) and an annual operating budget of over \$200 million and assets valued at \$2.7 billion. | Income | 2,398 | 341 | 433 |
| | | Expenditure | 35,120 | 36,863 | 36,168 |
| | | Surplus / (deficit) | (32,722) | (36,522) | (35,735) |
| Total of Program One - Our Council | | Surplus / (deficit) | 69,032 | 68,583 | 74,773 |

Program Two — Our Community

| Services area | Description of services provided | | 2023–24 Actual \$'000 | 2024–25 Forecast \$'000 | 2025–26 Budget \$'000 |
|----------------------------------|---|----------------------------|-----------------------------|-------------------------------|-----------------------------|
| Business Community | Supports new or growing businesses through permits and approval processes and provides business networking and mentoring opportunities. Develops plans to enhance our local economy and activity centres. | <i>Income</i> | 0 | 1 | - |
| | | <i>Expenditure</i> | 583 | 532 | 578 |
| | | <i>Surplus / (deficit)</i> | (583) | (531) | (578) |
| Children's services | Provides education and care services and community activities for children and their parents to increase social connections and create learning opportunities. | <i>Income</i> | 3,099 | 1,581 | 1,375 |
| | | <i>Expenditure</i> | 6,116 | 2,851 | 2,656 |
| | Provides professional development opportunities for early years services. | <i>Surplus / (deficit)</i> | (3,017) | (1,270) | (1,281) |
| Community Support | Develops plans to strengthen the health and wellbeing of our communities and groups. Administers grants to support not-for-profit community groups and organisations to deliver projects and activities that benefit the Glen Eira community, providing meaningful social impact and responding to community need. Delivering community, volunteer and business awards program, increasing community capacity, engagement and acknowledgement. | <i>Income</i> | - | - | - |
| | | <i>Expenditure</i> | 1,153 | 1,389 | 1,985 |
| | | <i>Surplus / (deficit)</i> | (1,153) | (1,389) | (1,985) |
| Culture and celebration | Delivers an cultural program including visual arts activity and exhibitions, indoor and outdoor events, concerts and festivals, history and heritage activities and services; our services aim to encourage community participation in the arts, celebration, civic events and opportunities for community connections. | <i>Income</i> | 20 | 15 | 22 |
| | | <i>Expenditure</i> | 1,853 | 1,849 | 2,163 |
| | | <i>Surplus / (deficit)</i> | (1,833) | (1,834) | (2,141) |
| Glen Eira Leisure | Manages three facilities: Glen Eira Sports and Aquatic Centre (GESAC), Carnegie Memorial Swimming Pool and Caulfield Recreation Centre. GESAC provides sport, leisure and wellbeing activities including warm water therapy, learn-to-swim classes, swimming, stadium sports, gym and group exercise classes. The redeveloped Carnegie Memorial Swimming Pool is due to reopen in late 2024. Caulfield Recreation Centre has a variety of health and fitness programs to suit all fitness levels. | <i>Income</i> | 16,661 | 19,255 | 21,764 |
| | | <i>Expenditure</i> | 15,727 | 18,754 | 20,743 |
| | | <i>Surplus / (deficit)</i> | 934 | 502 | 1,022 |
| Immunisation | Administers free essential vaccinations under the National Immunisation Program to protect eligible people against a range of diseases at all ages and stages of life. This includes vaccinations to babies and children; young people in secondary schools; refugee and asylum seeker communities; and those eligible for free influenza immunisation. | <i>Income</i> | 103 | 111 | 105 |
| | | <i>Expenditure</i> | 481 | 530 | 590 |
| | | <i>Surplus / (deficit)</i> | (379) | (419) | (485) |
| Glen Eira Libraries | Our Libraries provide opportunities for learning, literacy, digital resources, and creativity for the community; visitors can read, browse and borrow, feel connected, work or study; connect through technology; and participate in our programming. GE Libraries provide a wealth of online resources with sites located at Elsternwick, Caulfield, Carnegie and Bentleigh, with books for all ages and interests, e-resources, DVDs, magazines and more. | <i>Income</i> | 1,073 | 1,084 | 1,042 |
| | | <i>Expenditure</i> | 5,052 | 5,026 | 5,684 |
| | | <i>Surplus / (deficit)</i> | (3,979) | (3,943) | (4,642) |
| Maternal and child health | Works in partnership with families to care for babies and young children until they start school. The service is free for families and includes visits at ten key ages and stages of a child's development with the focus on optimising child and family health wellbeing, safety, learning and development. | <i>Income</i> | 1,534 | 1,442 | 1,448 |
| | | <i>Expenditure</i> | 3,207 | 3,275 | 3,506 |
| | | <i>Surplus / (deficit)</i> | (1,673) | (1,833) | (2,058) |

Program Two — Our Community (Continued)

| Services area | Description of services provided | | 2023–24 | 2024–25 | 2025–26 |
|--------------------------------------|---|---------------------|------------------|--------------------|------------------|
| | | | Actual \$'000 | Forecast \$'000 | Budget \$'000 |
| Pets and animals | Maintains a register of 6,500 cats and 11,000 dogs and helps to ensure responsible pet ownership. Responds to and investigates animal and pet concerns including reports of lost or stray animals, and nuisance or problem animals. | Income | 1,196 | 1,111 | 1,140 |
| | | Expenditure | 1,104 | 1,070 | 1,088 |
| | | Surplus / (deficit) | 92 | 41 | 52 |
| Public health and safety | Manages regulatory functions that support a safe and healthy community. Upholds Council's Local Law. Delivers public health services to ensure the safety of food, health and accommodation businesses. | Income | 1,690 | 2,389 | 2,213 |
| | | Expenditure | 1,824 | 1,808 | 2,045 |
| | Processes appeals for local laws infringements, planning enforcement and parking fines. | Surplus / (deficit) | (133) | 581 | 168 |
| Seniors' support | Provides a broad range of services that support healthy ageing for our older residents to live and age well, and remain connected. | Income | 8,366 | 6,686 | 5,940 |
| | Services include: Facilitating services for older residents to remain in their homes; Low-cost rental accommodation for financially disadvantaged older persons in Glen Eira through our 64 independent living units across three sites; Advocacy, navigation and information to access aged care services; Senior citizen centres, including Moorleigh Village, to promote and encourage social engagement and activities among older adults; Facilitating activities to foster community participation and connection; and carer's support. | Expenditure | 8,053 | 12,396 | 8,380 |
| | | Surplus / (deficit) | 313 | (5,710) | (2,441) |
| Residential aged care | Provides accommodation and lifestyle choices for residents at Warrawee Community. Eligibility is determined by the Commonwealth Aged Care Assessment Service. | Income | 8,959 | 7,817 | 7,210 |
| | | Expenditure | 13,517 | 12,816 | 12,755 |
| | | Surplus / (deficit) | (4,558) | (4,999) | (5,545) |
| Respect, equity and inclusion | Supports equity, access and inclusion for people of all abilities, ages, cultures, genders, faiths and sexualities. | Income | 37 | 0 | 2 |
| | Delivers and implements our Community Wellbeing Plan, Gender Equality Action Plan, Reconciliation Action Plan and social and affordable housing priorities. Oversees the development and implementation of social policy in response to emerging community needs. | Expenditure | 2,437 | 2,517 | 2,141 |
| | | Surplus / (deficit) | (2,400) | (2,517) | (2,139) |
| Youth Services | Provides support and programs for young people aged 10 to 25 who live, work, study or socialise in Glen Eira. Provides information and referral to young people for specialised local services to support their health and wellbeing. | Income | 48 | 50 | 34 |
| | | Expenditure | 706 | 849 | 847 |
| | | Surplus / (deficit) | (658) | (799) | (813) |
| Total of Program Two - Our Community | | Surplus / (deficit) | (19,028) | (24,119) | (22,865) |

Program Three — Our City

| Services area | Description of services provided | | 2023–24 Actual \$'000 | 2024–25 Forecast \$'000 | 2025–26 Budget \$'000 |
|---|--|----------------------------|-----------------------------|-------------------------------|-----------------------------|
| Building and Town Planning | Determines around 1,000 planning applications per year, as well as subdivision applications. Represents Council at VCAT where a planning decision is subject to an appeal and enforces planning decisions. Receives building permit registrations, maintains a register of private pools and spas. Provides copies of building permits for a fee. Responds to and investigates enquiries and complaints related to building permit compliance, building safety, illegal works and essential services. Issues planning infringements, and building notices and orders for non-compliance. | <i>Income</i> | 3,018 | 3,042 | 3,383 |
| | | <i>Expenditure</i> | 5,893 | 5,926 | 6,349 |
| | | <i>Surplus / (deficit)</i> | (2,875) | (2,883) | (2,966) |
| Climate action | Works to reduce Council and community contribution to climate change. Advocates for changes in Victorian and Australian government policy such as better public transport, higher standards for buildings to help reduce energy consumption and new generation waste and recycling facilities for the region. | <i>Income</i> | 105 | 114 | - |
| | | <i>Expenditure</i> | 1,183 | 1,597 | 1,644 |
| | | <i>Surplus / (deficit)</i> | (1,078) | (1,484) | (1,644) |
| Drains and water management | Manages a drainage network of around 540 kilometres of drains and 22,000 drainage pits. Ensure stormwater is discharged effectively by regularly cleaning and repairing pits and drains and upgrading or replacing pits and drains when necessary. | <i>Income</i> | - | - | - |
| | | <i>Expenditure</i> | 1,385 | 1,427 | 1,511 |
| | | <i>Surplus / (deficit)</i> | (1,385) | (1,427) | (1,511) |
| Parking | Enforces parking restrictions and delivers education throughout the municipality to ensure the safety of all road users. Issues fines for vehicles that are parked illegally. Issues more than 10,000 residential parking permits and 4,000 accessible parking permits for people with disabilities per year. | <i>Income</i> | 7,311 | 8,110 | 9,753 |
| | | <i>Expenditure</i> | 5,810 | 5,453 | 5,793 |
| | | <i>Surplus / (deficit)</i> | 1,502 | 2,657 | 3,960 |
| Parks and sports grounds | Maintains and enhances approximately 170 hectares of open space in our public parks, gardens and sports grounds and the facilities within them, including pavilions, barbecues, and park lighting to support the community and our sporting clubs. | <i>Income</i> | 815 | 1,091 | 948 |
| | | <i>Expenditure</i> | 10,691 | 10,859 | 12,017 |
| | | <i>Surplus / (deficit)</i> | (9,876) | (9,767) | (11,069) |
| Rubbish and recycling | Manages recycling and waste including household collection of garbage, mixed recyclables, green waste, bundled branches, hard rubbish and street litter bins. Delivers waste management education and enforcement. | <i>Income</i> | 26,509 | 27,477 | 28,475 |
| | | <i>Expenditure</i> | 21,565 | 24,368 | 25,411 |
| | | <i>Surplus / (deficit)</i> | 4,944 | 3,109 | 3,064 |
| Road and transport infrastructure | Manages and maintains almost 500 km of local roads in the City of Glen Eira, along with streetlighting, public signage, footpaths and cycle paths. | <i>Income</i> | 573 | 932 | 819 |
| | | <i>Expenditure</i> | 6,349 | 6,997 | 9,538 |
| | | <i>Surplus / (deficit)</i> | (5,776) | (6,065) | (8,719) |
| Street and shopping centre amenity | Keeps our local streets and shopping centres clean and removes graffiti. Provides signage and street furniture. | <i>Income</i> | - | 1 | - |
| | | <i>Expenditure</i> | 2,649 | 3,328 | 4,207 |
| | | <i>Surplus / (deficit)</i> | (2,649) | (3,326) | (4,207) |
| Strategic place planning | Shapes the future of the City of Glen Eira through strategic land use planning, integrating local heritage and urban design. Administers the Glen Eira Planning Scheme, including planning scheme amendments and implementing structure plans across major activity centres. Supports placemaking activities to promote a vibrant local economy. | <i>Income</i> | - | - | - |
| | | <i>Expenditure</i> | 2,063 | 2,532 | 3,501 |
| | | <i>Surplus / (deficit)</i> | (2,063) | (2,532) | (3,501) |

Program Three — Our City (Continued)

| Services area | Description of services provided | | 2023–24 Actual \$'000 | 2024–25 Forecast \$'000 | 2025–26 Budget \$'000 |
|-----------------------------------|--|---------------------|-----------------------------|-------------------------------|-----------------------------|
| Trees and plants | Maintains, protects and grows the trees that make up our City’s urban forest. Maintains our Classified Trees Register to protect significant trees that meet the criteria described in our Classified Tree Policy to preserve the environmental benefits and the character of our suburbs the trees provide. | Income | 152 | 134 | 110 |
| | | Expenditure | 5,177 | 5,450 | 5,698 |
| | | Surplus / (deficit) | (5,025) | (5,317) | (5,588) |
| Transport strategy and education | Leads our Integrated Transport Strategy to support our community to get around Glen Eira easily, in walkable neighbourhoods and using a range of safe and environmentally friendly travel options. Advocates for policy change to support our transport network. | Income | 7 | 0 | - |
| | | Expenditure | 624 | 633 | 712 |
| | | Surplus / (deficit) | (618) | (633) | (712) |
| Total of Program Three - Our City | | Surplus / (deficit) | (24,898) | (27,670) | (32,893) |

Reconciliation with budgeted operating result

| | Surplus/ (Deficit) \$'000 | Expenditure \$'000 | Income / Revenue \$'000 |
|-----------------------------|------------------------------|-----------------------|----------------------------|
| Program One — Our Council | 74,773 | 46,372 | 121,145 |
| Program Two — Our Community | (22,865) | 65,160 | 42,295 |
| Program Three — Our City | (32,893) | 76,380 | 43,488 |
| Total | 19,015 | 187,912 | 206,927 |

Expenses added in:

| | |
|---|-----------------|
| Depreciation and Amortisation | 30,866 |
| Borrowing Costs | 2,438 |
| Bank Fees | 350 |
| <i>Surplus / (Deficit) before funding sources</i> | <i>(14,640)</i> |

Funding sources added in:

| | |
|---|---------------|
| Interest Income | 2,100 |
| Proceeds of assets sales | 270 |
| Capital Works Grants | 6,871 |
| Victorian Local Government Grants Commission | 5,027 |
| Contributions | 5,000 |
| <i>Total funding sources</i> | <i>19,268</i> |
| Operating surplus / (deficit) for the year | 4,629 |

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2025–26 has been supplemented with projections to 2028–29.

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

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

Comprehensive Income Statement for the years ending 30 June

| | | Forecast 2024–25 | Budget 2025–26 | Projections | | |
|--|--------|---------------------|-------------------|-------------|---------|---------|
| | | | | 2026–27 | 2027–28 | 2028–29 |
| | Notes | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Income / Revenue | | | | | | |
| Rates and Charges* | 4.1.1 | 142,453 | 148,015 | 152,850 | 157,905 | 163,123 |
| Statutory Fees and Fines | 4.1.2 | 10,145 | 11,970 | 12,113 | 12,259 | 12,406 |
| User Fees | 4.1.3 | 28,212 | 30,007 | 30,727 | 31,464 | 32,220 |
| Interest Received | | 2,240 | 2,100 | 2,124 | 1,808 | 1,612 |
| Contributions — Monetary | 4.1.4 | 5,409 | 5,000 | 5,000 | 5,000 | 5,000 |
| Grants — Operating | 4.1.5 | 20,853 | 19,973 | 20,183 | 20,667 | 21,163 |
| Grants — Capital | 4.1.5 | 12,140 | 6,871 | 2,235 | 711 | 728 |
| Other Income | | 2,131 | 1,889 | 1,934 | 1,981 | 2,028 |
| Total Income / Revenue | | 223,582 | 225,825 | 227,165 | 231,795 | 238,280 |
| Expenses | | | | | | |
| Employee Costs | 4.1.6 | 91,811 | 93,301 | 95,990 | 98,770 | 101,633 |
| Materials and Consumables | | 5,118 | 5,138 | 5,241 | 5,346 | 5,453 |
| Contractor Payments | 4.1.7 | 61,262 | 63,966 | 62,805 | 63,625 | 65,706 |
| Maintenance | 4.1.8 | 8,246 | 8,876 | 9,089 | 9,307 | 10,531 |
| Utilities | 4.1.9 | 5,190 | 5,363 | 5,491 | 5,623 | 5,758 |
| Insurance | | 2,061 | 2,350 | 2,407 | 2,464 | 2,524 |
| Grants and Subsidies | | 1,502 | 1,646 | 1,686 | 1,726 | 1,768 |
| Other Expenses | 4.1.10 | 6,677 | 7,007 | 7,175 | 7,347 | 7,524 |
| Borrowing Costs | | 2,385 | 2,438 | 2,408 | 2,295 | 2,103 |
| Finance Costs — Leases | | 87 | 61 | 77 | 51 | 53 |
| Depreciation | 4.1.11 | 27,853 | 29,094 | 29,676 | 30,270 | 31,375 |
| Amortisation — Intangible Assets | 4.1.11 | 411 | 362 | 290 | 232 | 185 |
| Depreciation — right of use assets | 4.1.11 | 562 | 533 | 459 | 395 | 355 |
| Net Loss on Sale/Disposal of Property, Infrastructure, Plant and Equipment | 4.1.12 | 1,385 | 1,061 | 1,061 | 1,061 | 1,061 |
| Total Expenses | | 214,551 | 221,197 | 223,855 | 228,513 | 236,028 |
| Surplus for the year | | 9,031 | 4,629 | 3,310 | 3,282 | 2,252 |

*Assumes a rate increase of 3 per cent for 2025–26 based on the average rates per assessment and allows for an additional 1062 property assessments. The average Rates per assessment for 2025–26 is \$1,630.

Balance Sheet for the years ending 30 June

| | | Forecast | Budget | Projections | | |
|---|-------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Notes | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 |
| ASSETS | | | | | | |
| Current Assets | | | | | | |
| Cash and Cash Equivalents | | 46,133 | 53,099 | 45,211 | 40,311 | 29,341 |
| Trade and Other Receivables | | 22,083 | 22,583 | 22,583 | 22,583 | 23,583 |
| Other Financial Assets | | 6,063 | 6,063 | 3,113 | 3,113 | 3,113 |
| Total Current Assets | 4.2.1 | 74,280 | 81,745 | 70,908 | 66,007 | 56,038 |
| Non-Current Assets | | | | | | |
| Investments in Associates | | 282 | 282 | 282 | 282 | 282 |
| Financial Assets | | 5 | 5 | 5 | 5 | 5 |
| Intangible Assets | | 496 | 384 | 294 | 262 | 177 |
| Right of Use Assets | | 1,214 | 681 | 222 | 3,131 | 2,776 |
| Property, Infrastructure, Plant & Equipment | | 2,721,202 | 2,716,110 | 2,728,729 | 2,732,593 | 2,740,451 |
| Total Non-Current Assets | 4.2.1 | 2,723,199 | 2,717,462 | 2,729,533 | 2,736,274 | 2,743,691 |
| TOTAL ASSETS | | 2,797,479 | 2,799,207 | 2,800,441 | 2,802,282 | 2,799,729 |
| LIABILITIES | | | | | | |
| Current Liabilities | | | | | | |
| Trade and Other Payables | | 12,426 | 12,926 | 12,926 | 12,926 | 12,926 |
| Contract and other liabilities | | 3,480 | 3,028 | 2,577 | 2,125 | 1,674 |
| Trust Funds and Deposits | | 23,892 | 23,892 | 23,892 | 23,892 | 23,892 |
| Provisions | | 14,780 | 14,780 | 14,780 | 14,780 | 15,780 |
| Lease Liabilities | | 606 | 537 | 182 | 330 | 340 |
| Interest-Bearing Liabilities | 4.2.3 | 2,343 | 2,959 | 4,112 | 5,023 | 5,237 |
| Total Current Liabilities | 4.2.2 | 57,527 | 58,122 | 58,468 | 59,076 | 59,848 |
| Non-Current Liabilities | | | | | | |
| Provisions | | 1,173 | 1,173 | 1,173 | 1,173 | 1,173 |
| Interest-Bearing Liabilities | 4.2.3 | 57,334 | 54,375 | 52,133 | 47,110 | 41,874 |
| Lease Liabilities | | 766 | 229 | 48 | 3,021 | 2,681 |
| Other Liabilities | 4.2.4 | 4,753 | 4,753 | 4,753 | 4,753 | 4,753 |
| Total Non-Current Liabilities | 4.2.2 | 64,026 | 60,530 | 58,107 | 56,058 | 50,481 |
| TOTAL LIABILITIES | | 121,553 | 118,652 | 116,575 | 115,134 | 110,329 |
| NET ASSETS | | 2,675,927 | 2,680,555 | 2,683,865 | 2,687,148 | 2,689,400 |
| Represented by: | | | | | | |
| EQUITY | | | | | | |
| Accumulated Surplus | | 1,013,817 | 1,013,546 | 1,024,241 | 1,024,979 | 1,025,345 |
| Reserves | | 1,662,109 | 1,667,009 | 1,659,624 | 1,662,169 | 1,664,054 |
| TOTAL EQUITY | | 2,675,927 | 2,680,555 | 2,683,865 | 2,687,148 | 2,689,400 |

Statement of Changes in Equity as at 30 June

| | Total | Accumulated Surplus | Revaluation Reserve | Other Reserves |
|--|------------------------|---------------------|---------------------|----------------|
| Notes | \$'000 | \$'000 | \$'000 | \$'000 |
| 2024–25 Forecast Actual | | | | |
| Balance at beginning of the financial year | 2,666,896 | 1,008,492 | 1,639,445 | 18,959 |
| Comprehensive result | 9,031 | 9,031 | - | - |
| Movement in assets and liabilities | - | - | - | - |
| Movement in reserves | - | (3,705) | - | 3,705 |
| Balance at end of financial year | 2,675,926 | 1,013,817 | 1,639,445 | 22,664 |
| 2025–26 Budget | | | | |
| Balance at beginning of the financial year | 2,675,927 | 1,013,817 | 1,639,445 | 22,664 |
| Comprehensive result | 4,629 | 4,629 | - | - |
| Movement in assets and liabilities | - | - | - | - |
| Movement in reserves | 4.3.1 - | (4,900) | - | 4,900 |
| Balance at end of financial year | 4.3.2 2,680,555 | 1,013,545 | 1,639,445 | 27,564 |
| 2026–27 Budget | | | | |
| Balance at beginning of the financial year | 2,680,554 | 1,013,545 | 1,639,445 | 27,564 |
| Comprehensive result | 3,310 | 3,310 | - | - |
| Movement in assets and liabilities | - | - | - | - |
| Movement in reserves | - | 7,385 | - | (7,385) |
| Balance at end of financial year | 2,683,865 | 1,024,241 | 1,639,445 | 20,179 |
| 2027–28 Budget | | | | |
| Balance at beginning of the financial year | 2,683,865 | 1,024,241 | 1,639,445 | 20,179 |
| Comprehensive result | 3,282 | 3,282 | - | - |
| Movement in assets and liabilities | - | - | - | - |
| Movement in reserves | - - | 2,545 | - | 2,545 |
| Balance at end of financial year | 2,687,148 | 1,024,979 | 1,639,445 | 22,724 |
| 2028–29 Budget | | | | |
| Balance at beginning of the financial year | 2,687,148 | 1,024,979 | 1,639,445 | 22,724 |
| Comprehensive result | 2,252 | 2,252 | - | - |
| Movement in assets and liabilities | - | - | - | - |
| Movement in reserves | - | (1,885) | - | 1,885 |
| Balance at end of financial year | 2,689,400 | 1,025,345 | 1,639,445 | 24,609 |

Statement of Cash Flows for the years ending 30 June

| | Notes | Forecast | Budget | Projections | | |
|---|-------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2024–25 | 2025–26 | 2026–27 | 2027–28 | 2028–29 |
| | | Inflow/ (Outflow) | Inflow/ (Outflow) | Inflow/ (Outflow) | Inflow/ (Outflow) | Inflow/ (Outflow) |
| | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Cash Flows from Operating Activities | 4.4.1 | | | | | |
| Rates and Charges | | 142,453 | 148,015 | 152,850 | 157,905 | 163,123 |
| Statutory Fees and Fines | | 10,145 | 11,970 | 12,113 | 12,259 | 12,406 |
| User Fees | | 28,212 | 30,007 | 30,727 | 31,464 | 32,220 |
| Other Receipts | | 1,679 | 1,437 | 1,483 | 1,529 | 1,577 |
| Interest Received | | 2,240 | 2,100 | 2,124 | 1,808 | 1,612 |
| Contributions — Monetary | | 5,409 | 5,000 | 5,000 | 5,000 | 5,000 |
| Grants — Operating | | 20,853 | 19,973 | 20,183 | 20,667 | 21,163 |
| Grants — Capital | | 12,140 | 6,871 | 2,235 | 711 | 728 |
| Employee Costs | | (91,811) | (93,301) | (95,990) | (98,770) | (101,633) |
| Materials and Services | | (84,185) | (86,898) | (86,269) | (87,633) | (91,270) |
| Short-term, low value and variable lease payments | | (393) | (441) | (450) | (459) | (468) |
| Other Payments | | (6,677) | (7,007) | (7,175) | (7,347) | (7,524) |
| Net Cash provided by/(used in) Operating Activities | | 40,064 | 37,726 | 36,829 | 37,134 | 36,933 |
| Cash Flows from Investing Activities | 4.4.2 | | | | | |
| Proceeds from Sale of Property, Plant and Equipment | | 398 | 370 | 300 | 300 | 300 |
| Payments for Property, Infrastructure, Plant and Equipment | | (47,629) | (25,683) | (40,907) | (35,695) | (40,694) |
| Net Cash provided by/(used in) Investing Activities | | (47,231) | (25,313) | (40,607) | (35,395) | (40,394) |
| Cash Flows from Financing Activities | 4.4.3 | | | | | |
| Proceeds from Borrowings | | - | - | 2,165 | - | - |
| Repayment of Borrowings | | (2,162) | (2,343) | (3,253) | (4,112) | (5,023) |
| Finance Costs | | (2,385) | (2,438) | (2,408) | (2,295) | (2,103) |
| Interest paid — lease liability | | (87) | (61) | (77) | (51) | (53) |
| Repayment of lease liabilities | | (693) | (606) | (537) | (182) | (330) |
| Net Cash provided by/(used in) Financing Activities | | (5,327) | (5,448) | (4,110) | (6,640) | (7,509) |
| Net Increase/(Decrease) in Cash and Cash Equivalents | | (12,494) | 6,966 | (7,888) | (4,900) | (10,970) |
| Cash and Cash Equivalents at Beginning of Year | | 58,628 | 46,133 | 53,099 | 45,211 | 40,311 |
| Cash and Cash Equivalents at the end of the financial year | 4.4.4 | 46,133 | 53,099 | 45,211 | 40,311 | 29,341 |

Statement of Capital Works for the years ended 30 June

| Capital Works Program | | Forecast | Budget | Projections | | |
|---|-------|---------------|---------------|---------------|---------------|---------------|
| | | 2024–25 | 2025–26 | 2026–27 | 2027–28 | 2028–29 |
| | Notes | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Carried forward projects from previous financial year | 4.5.2 | 4,986 | - | - | - | - |
| New Works | | | | | | |
| Property | | | | | | |
| Land | | 1,504 | - | 14,750 | 2,405 | 1,990 |
| Buildings | | 20,115 | 8,764 | 5,800 | 3,788 | 5,817 |
| Total Property | 4.5.3 | 21,619 | 8,764 | 20,550 | 6,193 | 7,807 |
| Plant and Equipment | | | | | | |
| Plant, Machinery and Equipment | | 1,276 | 1,808 | 2,513 | 3,103 | 2,752 |
| Computers and Telecommunications | | 1,635 | 877 | 1,845 | 1,913 | 1,881 |
| Library Books and Materials | | 966 | 605 | 618 | 630 | 642 |
| Other Plant and Equipment | | 451 | 576 | 860 | 997 | 2,755 |
| Total Plant and Equipment | 4.5.4 | 4,327 | 3,867 | 5,834 | 6,643 | 8,031 |
| Infrastructure | | | | | | |
| Roads | | 6,107 | 3,704 | 5,043 | 7,992 | 9,130 |
| Footpaths | | 2,235 | 2,600 | 2,750 | 2,991 | 2,823 |
| Drainage | | 1,255 | 1,267 | 900 | 4,338 | 4,449 |
| Open Space and Recreation | | 5,207 | 4,204 | 6,812 | 6,321 | 6,349 |
| Car Parks | | 1,647 | 300 | 362 | 170 | 377 |
| Streetscape Works | | 245 | 977 | 1,605 | 1,047 | 1,727 |
| Total Infrastructure | 4.5.5 | 16,696 | 13,052 | 17,473 | 22,859 | 24,856 |
| Total New Works | | 42,643 | 25,683 | 43,857 | 35,695 | 40,694 |
| Carried forward projects to the next financial year (estimated) | | - | - | - | - | - |
| Total Capital Works Expenditure (including carry forwards) | | 47,629 | 25,683 | 43,857 | 35,695 | 40,694 |
| Represented by: | | | | | | |
| Asset Renewal Expenditure | 4.5.6 | 18,676 | 13,915 | 12,514 | 19,872 | 18,222 |
| Asset Upgrade Expenditure | | 20,066 | 8,262 | 3,640 | 5,408 | 7,890 |
| Asset Expansion Expenditure | | 646 | 100 | 1,882 | 2,342 | 2,806 |
| Asset New Expenditure | | 8,241 | 3,406 | 25,820 | 8,073 | 11,776 |
| Total Capital Works Expenditure | | 47,629 | 25,683 | 43,857 | 35,695 | 40,694 |
| Funding Sources Represented By: | | | | | | |
| Grants | 4.5.7 | 12,140 | 6,871 | 2,235 | 711 | 728 |
| Council Cash | | 35,488 | 18,811 | 39,457 | 34,984 | 39,966 |
| Borrowings | | - | - | 2,165 | - | - |
| Total Capital Works Expenditure | | 47,629 | 25,683 | 43,857 | 35,695 | 40,694 |

Summary of Planned Human Resources Expenditure for the years ending 30 June

| Description | | 2024–25 Forecast \$'000 | 2025–26 \$'000 | 2026–27 \$'000 | 2027–28 \$'000 | 2028–29 \$'000 |
|---|-------|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| Community Wellbeing | | | | | | |
| Permanent Full-time | | 10,606 | 10,228 | 10,535 | 10,851 | 11,176 |
| | Women | 7,920 | 7,638 | 7,867 | 8,103 | 8,346 |
| | Men | 2,686 | 2,590 | 2,668 | 2,748 | 2,830 |
| Permanent Part-time | | 18,819 | 12,999 | 13,389 | 13,791 | 14,204 |
| | Women | 16,702 | 11,537 | 11,883 | 12,240 | 12,607 |
| | Men | 2,117 | 1,462 | 1,506 | 1,551 | 1,598 |
| Total Community Wellbeing | | 29,425 | 23,227 | 23,924 | 24,642 | 25,381 |
| Sustainability, Assets and Leisure | | | | | | |
| Permanent Full-time | | 19,513 | 23,143 | 23,837 | 24,552 | 25,289 |
| | Women | 5,309 | 6,297 | 6,486 | 6,680 | 6,881 |
| | Men | 14,204 | 16,846 | 17,351 | 17,872 | 18,408 |
| Permanent Part-time | | 2,512 | 1,117 | 1,151 | 1,185 | 1,221 |
| | Women | 1,851 | 823 | 848 | 873 | 899 |
| | Men | 661 | 294 | 303 | 312 | 321 |
| Total Sustainability, Assets and Leisure | | 22,025 | 24,260 | 24,988 | 25,737 | 26,510 |
| Planning and Place | | | | | | |
| Permanent Full-time | | 10,367 | 11,563 | 11,910 | 12,267 | 12,635 |
| | Women | 5,593 | 6,238 | 6,425 | 6,618 | 6,816 |
| | Men | 4,774 | 5,325 | 5,485 | 5,649 | 5,819 |
| Permanent Part-time | | 1,927 | 1,963 | 2,022 | 2,083 | 2,145 |
| | Women | 1,488 | 1,516 | 1,561 | 1,608 | 1,657 |
| | Men | 439 | 447 | 460 | 474 | 488 |
| Total Planning and Place | | 12,294 | 13,526 | 13,932 | 14,350 | 14,780 |
| Customer and Corporate Affairs | | | | | | |
| Permanent Full-time | | 10,337 | 11,039 | 11,370 | 11,711 | 12,063 |
| | Women | 5,754 | 6,145 | 6,329 | 6,519 | 6,715 |
| | Men | 4,583 | 4,894 | 5,041 | 5,192 | 5,348 |
| Permanent Part-time | | 2,132 | 1,717 | 1,769 | 1,822 | 1,876 |
| | Women | 1,803 | 1,452 | 1,496 | 1,540 | 1,587 |
| | Men | 329 | 265 | 273 | 281 | 290 |
| Total Customer and Corporate Affairs | | 12,469 | 12,756 | 13,139 | 13,533 | 13,939 |
| City Management | | | | | | |
| Permanent Full-time | | 6,172 | 6,324 | 6,514 | 6,709 | 6,910 |
| | Women | 4,643 | 4,757 | 4,900 | 5,047 | 5,198 |
| | Men | 1,529 | 1,567 | 1,614 | 1,662 | 1,712 |
| Permanent Part-time | | 916 | 768 | 791 | 815 | 839 |
| | Women | 916 | 768 | 791 | 815 | 839 |
| Total City Management | | 7,088 | 7,092 | 7,305 | 7,524 | 7,750 |
| Total Permanent Staff Expenditure | | 83,301 | 80,861 | 83,287 | 85,785 | 88,359 |
| Casuals and Other Expenditure | | 8,510 | 12,440 | 12,703 | 12,985 | 13,274 |
| Capitalised Labour Costs | | 1,170 | - | - | - | - |
| Total Expenditure | | 92,981 | 93,301 | 95,990 | 98,770 | 101,633 |

| Summary of Planned Human Resources Full Time Equivalent (FTE) for the years ending 30 June | | | | | | |
|--|-------|----------------------------|----------------|----------------|----------------|----------------|
| Description | | 2024–25 Forecast FTE | 2025–26 FTE | 2026–27 FTE | 2027–28 FTE | 2028–29 FTE |
| Community Wellbeing | | | | | | |
| Permanent Full-time | | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 |
| | Women | 56.00 | 56.00 | 56.00 | 56.00 | 56.00 |
| | Men | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 |
| Permanent Part-time | | 122.57 | 122.57 | 122.57 | 122.57 | 122.57 |
| | Women | 107.36 | 107.36 | 107.36 | 107.36 | 107.36 |
| | Men | 15.21 | 15.21 | 15.21 | 15.21 | 15.21 |
| Total Community Wellbeing | | 197.57 | 197.57 | 197.57 | 197.57 | 197.57 |
| Sustainability, Assets and Leisure | | | | | | |
| Permanent Full-time | | 183.00 | 193.00 | 193.00 | 193.00 | 193.00 |
| | Women | 48.00 | 51.00 | 51.00 | 51.00 | 51.00 |
| | Men | 135.00 | 142.00 | 142.00 | 142.00 | 142.00 |
| Permanent Part-time | | 12.74 | 12.74 | 12.74 | 12.74 | 12.74 |
| | Women | 9.17 | 9.17 | 9.17 | 9.17 | 9.17 |
| | Men | 3.57 | 3.57 | 3.57 | 3.57 | 3.57 |
| Total Sustainability, Assets and Leisure | | 195.74 | 205.74 | 205.74 | 205.74 | 205.74 |
| Planning and Place | | | | | | |
| Permanent Full-time | | 82.00 | 85.00 | 85.00 | 85.00 | 85.00 |
| | Women | 44.00 | 46.00 | 46.00 | 46.00 | 46.00 |
| | Men | 38.00 | 39.00 | 39.00 | 39.00 | 39.00 |
| Permanent Part-time | | 18.29 | 18.29 | 18.29 | 18.29 | 18.29 |
| | Women | 13.32 | 13.32 | 13.32 | 13.32 | 13.32 |
| | Men | 4.97 | 4.97 | 4.97 | 4.97 | 4.97 |
| Total Planning and Place | | 100.29 | 103.29 | 103.29 | 103.29 | 103.29 |
| Customer and Corporate Affairs | | | | | | |
| Permanent Full-time | | 81.00 | 79.00 | 79.00 | 79.00 | 79.00 |
| | Women | 45.00 | 44.00 | 44.00 | 44.00 | 44.00 |
| | Men | 36.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Permanent Part-time | | 17.33 | 17.33 | 17.33 | 17.33 | 17.33 |
| | Women | 14.35 | 14.35 | 14.35 | 14.35 | 14.35 |
| | Men | 2.98 | 2.98 | 2.98 | 2.98 | 2.98 |
| Total Customer and Corporate Affairs | | 98.33 | 96.33 | 96.33 | 96.33 | 96.33 |
| City Management | | | | | | |
| Permanent Full-time | | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| | Women | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| | Men | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| Permanent Part-time | | 5.83 | 5.83 | 5.83 | 5.83 | 5.83 |
| | Women | 5.83 | 5.83 | 5.83 | 5.83 | 5.83 |
| Total City Management | | 50.83 | 50.83 | 50.83 | 50.83 | 50.83 |
| Total Permanent Staff | | 642.76 | 653.76 | 653.76 | 653.76 | 653.76 |
| Casuals and Other | | 118.51 | 118.51 | 118.51 | 118.51 | 118.51 |
| Capitalised Labour | | 10.00 | - | - | - | - |
| Total Staff | | 771.27 | 772.27 | 772.27 | 772.27 | 772.27 |

| Statement of Human Resources | | | | | |
|----------------------------------|---------------------|-------------------|---------------|---------------|----------------|
| | Forecast 2024–25 | Budget 2025–26 | Projections | | |
| | | | 2026–27 | 2027–28 | 2028–29 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Staff Expenditure | | | | | |
| Employee Costs — Operating | 91,811 | 93,301 | 95,990 | 98,770 | 101,633 |
| Employee Costs — Capital | 1,170 | - | - | - | - |
| Total Staff Expenditure | 92,981 | 93,301 | 95,990 | 98,770 | 101,633 |
| | FTE | FTE | FTE | FTE | FTE |
| Staff Numbers | | | | | |
| Employees (Full-time Equivalent) | 771.27 | 772.27 | 772.27 | 772.27 | 772.27 |

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

| Description | Budget 2025–26 \$'000 | Permanent | | Casual and Temporary \$'000 |
|--|-----------------------------|---------------------|---------------------|-----------------------------------|
| | | Full Time \$'000 | Part Time \$'000 | |
| City Management | 7,092 | 6,324 | 768 | 441 |
| Community Wellbeing | 23,227 | 10,228 | 12,999 | 2,705 |
| Sustainability, Assets and Leisure | 24,260 | 23,143 | 1,117 | 8,873 |
| Customer and Corporate Affairs | 12,756 | 11,039 | 1,717 | 51 |
| Planning and Place | 13,526 | 11,563 | 1,963 | 370 |
| Total Permanent Staff expenditure | 80,861 | 62,297 | 18,564 | 12,440 |
| Casuals, temporary and other expenditure | 12,440 | | | |
| Vacant Positions | 1,500 | | | |
| Total Staff Expenditure | 94,801 | | | |

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

| Description | Budget 2025–26 FTE | Permanent | | Casual and Temporary FTE |
|------------------------------------|--------------------------|------------------|------------------|--------------------------------|
| | | Full Time FTE | Part Time FTE | |
| City Management | 50.83 | 45.00 | 5.83 | - |
| Community Wellbeing | 197.57 | 75.00 | 122.57 | 16.30 |
| Sustainability, Assets and Leisure | 205.74 | 193.00 | 12.74 | 93.59 |
| Customer and Corporate Affairs | 96.33 | 79.00 | 17.33 | 1.50 |
| Planning and Place | 103.29 | 85.00 | 18.29 | 7.12 |
| Total Staff | 653.76 | 477.00 | 176.76 | 118.51 |
| Casuals and temporary staff | 118.51 | | | |
| Total Staff | 772.27 | | | |

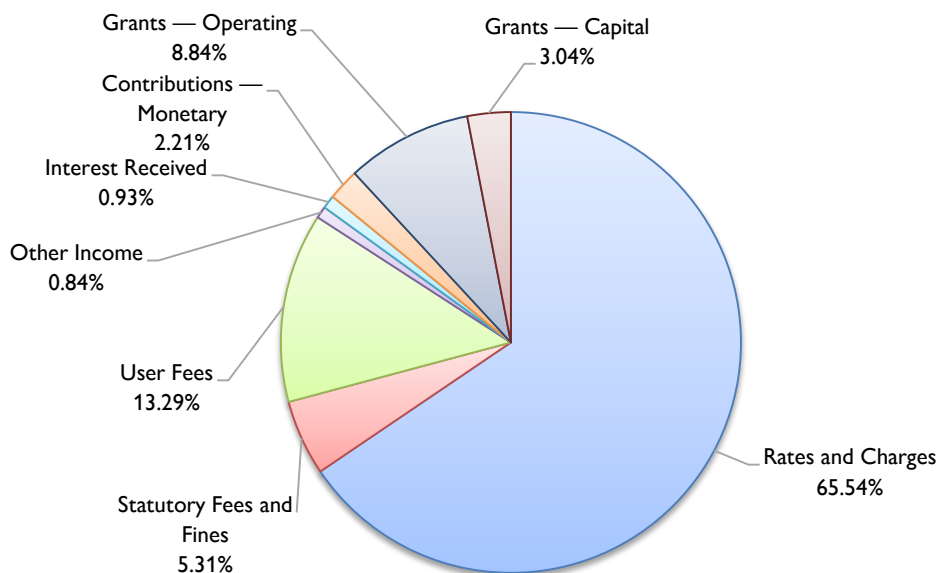
The *Gender Equality Act 2020* (commenced on 31 March 2021) will improve workplace gender equality in the Victorian public sector, universities, and local councils. The legislation requires organisations to regularly collect and report data on gender equality in the workplace by doing workplace gender audits.

4. Notes to the Financial Statements

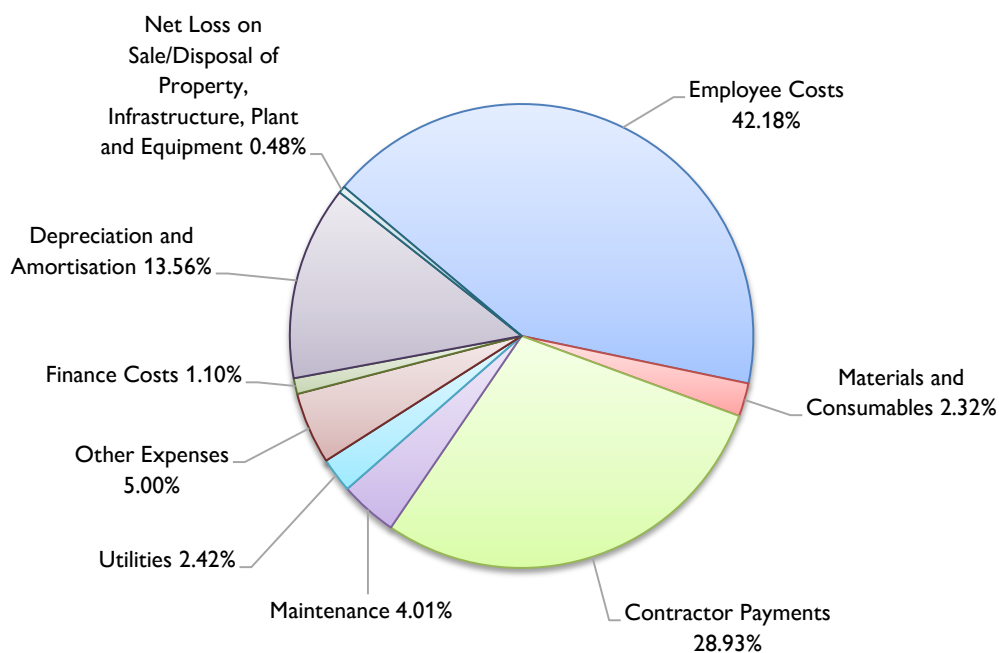
4.1 Comprehensive Income Statement

The graphs below show the allocation of income and expenditure for the *2025–26 Budget*.

Operating Revenue — 2025–26



Operating Expenditure — 2025–26



4.1.1 Rate Revenue

In 2025–26, the rate increase will be 3 per cent and total rates and charges will be 66 per cent of Council's total income.

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The *Fair Go Rates System* (FGRS) sets out the maximum amount councils may increase rates in a year. For 2025–26 the FGRS cap has been set at 3 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 3 per cent in line with the rate cap.

This will raise total rates and charges for 2025–26 to \$148.02m.

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

| | 2024-25 Forecast Actual \$'000 | 2025-26 Budget \$'000 | Change \$'000 % | |
|--|---|-----------------------------|--------------------|--------------|
| Waste management charge | 27,404 | 28,416 | 1,012 | 3.69% |
| General Rates ⁺ | 113,113 | 117,814 | 4,701 | 4.16% |
| Cultural & Recreation Land | 276 | 285 | 9 | 3.09% |
| Supplementary rates and rate adjustments | 1,062 | 850 | (212) | -19.99% |
| Interest on rates and charges | 597 | 650 | 53 | 8.88% |
| Total rates and charges | 142,453 | 148,015 | 5,562 | 3.90% |

⁺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 | 2024-25 cents/\$NAV | 2025-26 cents/\$NAV | Change |
|--------------------------------------|------------------------|------------------------|--------|
| General Rate | 2.7113 | 2.7922 | 2.98% |
| Cultural & Recreation with Liquor | 1.6268 | 1.6754 | 2.99% |
| Cultural & Recreation without Liquor | 1.3557 | 1.3962 | 2.99% |
| Cultural & Recreation MRC* | 2.0606 | 2.1222 | 2.99% |
| Yarra Yarra Golf Club | 1.3557 | 1.3962 | 2.99% |

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 | 2024-25 | 2025-26 | Change | |
|---|----------------|----------------|--------------|--------------|
| | \$'000 | \$'000 | \$'000 | % |
| General Rate | 113,113 | 117,814 | 4,701 | 4.16% |
| Cultural & Recreation with Liquor | 26 | 27 | 1 | 1.98% |
| Cultural & Recreation without Liquor | 35 | 37 | 2 | 4.57% |
| Cultural & Recreation MRC* | 146 | 150 | 4 | 2.93% |
| Yarra Yarra Golf Club | 69 | 71 | 2 | 3.10% |
| Total amount to be raised by general rates | 113,390 | 118,099 | 4,709 | 4.15% |

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 | 2024-25 | 2025-26 | Change | |
|--------------------------------------|---------------|---------------|--------------|--------------|
| | Number | Number | Number | % |
| General Rate | 70,649 | 72,262 | 1,613 | 2.28% |
| Cultural & Recreation with Liquor | 6 | 6 | - | 0.00% |
| Cultural & Recreation without Liquor | 17 | 17 | - | 0.00% |
| Cultural & Recreation MRC* | 3 | 3 | - | 0.00% |
| Yarra Yarra Golf Club | 1 | 1 | - | 0.00% |
| Total number of assessments | 70,676 | 72,289 | 1,613 | 2.28% |

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 | 2024-25 | 2025-26 | Change | |
|--------------------------------------|------------------|------------------|---------------|--------------|
| | \$'000 | \$'000 | \$'000 | % |
| General Rate | 4,172,425 | 4,219,330 | 46,905 | 1.12% |
| Cultural & Recreation with Liquor | 1,628 | 1,628 | - | 0.00% |
| Cultural & Recreation without Liquor | 2,610 | 2,665 | 55 | 2.11% |
| Cultural & Recreation MRC* | 7,073 | 7,073 | - | 0.00% |
| Yarra Yarra Golf Club | 5,080 | 5,080 | - | 0.00% |
| Total value of land | 4,188,815 | 4,235,775 | 46,960 | 1.12% |

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year:

| Type of Charge | Per Rateable Property | Per Rateable Property | Change | |
|----------------|-----------------------|-----------------------|--------|-------|
| | 2024-25 \$ | 2025-26 \$ | \$ | % |
| Municipal | - | - | - | 0.00% |

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

| Type of Charge | 2024-25 | 2025-26 | Change | |
|----------------|---------|---------|--------|-------|
| | \$ | \$ | \$ | % |
| Municipal | - | - | - | 0.00% |

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

| Type of Charge | Per Rateable Property 2024-25 | Per Rateable Property 2025-26 | Change | |
|-----------------------------|--|--|--------|--------|
| | \$ | \$ | \$ | % |
| 240 Litre Bin | 664 | 702 | 38 | 5.72% |
| 120 Litre Bin | 332 | 351 | 19 | 5.72% |
| Flats Sharing 240 Litre Bin | 332 | 351 | 19 | 5.72% |
| Family 240 Litre Bin | 332 | 351 | 19 | 5.72% |
| Litter Management Charge | 92 | 90 | 2 | -2.17% |
| 240 Litre Medical | 332 | 351 | 19 | 5.72% |
| Additional Recycling | 70 | 73 | 3 | 4.29% |
| Additional Green Waste | 45 | 48 | 3 | 6.67% |

4.1.1(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year:

| Type of Charge | 2024-25 | 2025-26 | Change | |
|-----------------------------|---------------|---------------|--------------|--------------|
| | \$'000 | \$'000 | \$'000 | % |
| 240 Litre Bin | 11,185 | 11,851 | 666 | 5.95% |
| 120 Litre Bin | 13,543 | 13,674 | 131 | 0.97% |
| Flats Sharing 240 Litre Bin | 786 | 838 | 52 | 6.62% |
| Family 240 Litre Bin | 824 | 975 | 151 | 18.33% |
| Litter Management Charge | 868 | 878 | 10 | 1.15% |
| 240 Litre Medical | 41 | 45 | 4 | 9.76% |
| Additional Recycling | 122 | 118 | 4 | -3.28% |
| Additional Green Waste | 35 | 37 | 2 | 5.71% |
| Total | 27,404 | 28,416 | 1,012 | 3.69% |

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

| | 2024-25 | 2025-26 | Change | |
|--------------------------------|----------------|----------------|--------------|--------------|
| | \$'000 | \$'000 | \$'000 | % |
| General Rates | 113,390 | 118,099 | 4,709 | 4.15% |
| Waste management charges | 27,404 | 28,416 | 1,012 | 3.69% |
| Total Rates and charges | 140,794 | 146,515 | 5,721 | 4.06% |

4.1.1(l) Fair Go Rates System Compliance

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

| | 2024-25 | 2025-26 |
|--|----------------|----------------|
| Total Rates | \$ 110,086,051 | \$ 114,382,769 |
| Number of rateable properties | 70,649 | 72,262 |
| Base Average Rate | \$ 1,558.21 | \$ 1,582.89 |
| Maximum Rate Increase (set by the State Government) | 2.75% | 3.00% |
| Capped Average Rate | \$ 1,601.06 | \$ 1,630.38 |
| Maximum General Rates and Municipal Charges Revenue | \$ 113,113,417 | \$ 117,814,252 |
| Budgeted General Rates and Municipal Charges Revenue | \$ 113,113,417 | \$ 117,814,252 |
| Budgeted Supplementary Rates | \$ 1,062,350 | \$ 850,000 |
| Budgeted Total Rates and Municipal Charges Revenue | \$ 114,175,767 | \$ 118,664,252 |

4.1.1(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges.

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

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

Rates and changes in rates are assessed by independent valuers under the supervision of the Valuer General for Victoria. Values and rates assessed for Council's purposes may also be used by the State Government to levy the *Emergency Services and Volunteer Fund* and Land Tax.

***Note:** The Cultural and Recreational Land rates associated with the Caulfield Racecourse involve four assessments.

- 1) Reserve 31 Station Street which is under control of the Caulfield Racecourse Reserve Trust (exempt from rates).
- 2) 31 Station Street which is leased to the MRC and includes the racetrack and grandstands.
- 3) Car Park 31 Station Street which is owned by the MRC.
- 4) 132-142 Kambrook Road (previously rated as the stables) which is owned by the MRC.

The general rate is applied to all other assessments relating to the racecourse. Any further development that may occur which changes the usage of the land on Cultural and Recreational Land assessments, will cease to be rated under the *Cultural and Recreational Lands Act 1963* and will be rated under the General Rate. This is likely to take the form of a series of Supplementary Rate assessments. At the same time, back rates will be applied in accordance with *Cultural and Recreational Lands Act 1963* section 4(5), which will also be for increased amounts.

Income variances

| | | Forecast 2024–25 | Budget 2025–26 | Variance | |
|--------------------------|-------|---------------------|-------------------|----------|---------|
| | Notes | \$'000 | \$'000 | \$'000 | % |
| Income / Revenue | | | | | |
| Rates and Charges | 4.1.1 | 142,453 | 148,015 | 5,562 | 3.9% |
| Statutory Fees and Fines | 4.1.2 | 10,145 | 11,970 | 1,825 | 18.0% |
| User Fees | 4.1.3 | 28,212 | 30,007 | 1,795 | 6.4% |
| Interest Received | | 2,240 | 2,100 | (140) | (6.2%) |
| Contributions — Monetary | 4.1.4 | 5,409 | 5,000 | (409) | (7.6%) |
| Grants — Operating | 4.1.5 | 20,853 | 19,973 | (879) | (4.2%) |
| Grants — Capital | 4.1.5 | 12,140 | 6,871 | (5,269) | (43.4%) |
| Other Income | | 2,131 | 1,889 | (242) | (11.3%) |
| Total Income / Revenue | | 223,582 | 225,825 | 2,244 | 1.0% |

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

4.1.2 Statutory Fees and Fines (\$1.83m increase)

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, health act registrations and parking fines. The movement for 2025–26 is an expected increase in parking revenue and infringements, and urban planning fees.

A detailed listing of statutory fees and fines are disclosed as part of the user charges and other fees schedule in Appendix E ‘Schedule of User Charges and Other Fees’.

4.1.3 User Fees (\$1.8m increase)

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council’s services. These include use of leisure, community facilities and the provision of human services such as Family Day Care.

The main increase is the budgeted income for Glen Eira Leisure relating to the opening of the Carnegie Memorial Swimming Pool in January 2025 (\$2.4m). The budget reflects the pool’s first full year of income.

There is also a decrease of user fees relating to the transfer of our aged care services to Bayside City Council.

A detailed listing of user fees is disclosed as part of the user charges and other fees schedule in Appendix E ‘Schedule of User Charges and Other Fees’ and Appendix F ‘Schedule of Glen Eira Leisure User Charges and Other Fees’.

4.1.4 Contributions (\$409k decrease)

Council receives open space levies pursuant to clause 52.01 of the *Glen Eira Planning Scheme*. These contributions are levied on multi-unit property developments in order to fund open space and are volatile and depend on decisions made by developers, not Council.

4.1.5 Operating and Capital Grants (\$6.15m decrease)

Grants are required by the Act and the Regulations to be disclosed in Council's Budget.

A list of operating grants by type and source is included below:

| Operating Grants | | | | |
|---|-------------------------------|-----------------------------|--------------|-------------|
| Grant Funding Types and Source (Operating) | Forecast 2024–25 \$'000 | Budget 2025–26 \$'000 | Variance | |
| | | | \$'000 | % |
| Recurrent — Commonwealth Government | | | | |
| Aged Care | 5,891 | 5,500 | (391) | (7%) |
| Family Day Care | 500 | 500 | 0 | 0% |
| Victoria Local Government Grants Commission | 4,857 | 5,027 | 170 | 4% |
| Recurrent — State Government | | | | |
| Delivered Meals | 325 | 325 | (1) | (0%) |
| Early Learning | 96 | 80 | (16) | (17%) |
| Healthy Ageing | 10 | - | (10) | (100%) |
| Home Care | 4,290 | 4,010 | (280) | (7%) |
| Home Maintenance | 281 | 283 | 2 | 1% |
| Immunisation | 111 | 105 | (6) | (6%) |
| Libraries & Learning Centres | 1,039 | 1,038 | (1) | (0%) |
| Maternal and Child Health | 1,441 | 1,448 | 7 | 0% |
| Public Health & Safety | 11 | 12 | 1 | 5% |
| Social Support | 803 | 792 | (11) | (1%) |
| Supervision of School Crossings | 550 | 550 | - | 0% |
| Youth Services | 49 | 32 | (17) | (34%) |
| Non Recurrent — State Government | | | | |
| Circular Economy and Sustainability | 133 | - | (133) | (100%) |
| Community Engagement | - | 2 | 2 | 100% |
| Early Learning | 162 | - | (162) | (100%) |
| Recreation | 33 | - | (33) | (100%) |
| Statutory Building | 270 | 270 | - | 0% |
| Total Operating Grants | 20,853 | 19,973 | (879) | (4%) |

Operating grants have decreased against our 2024–25 forecast due to:

- Cessation of the administration portion of our grant for home care (\$194k) as this is now managed by Bayside City Council. We will continue to receive the service delivery grants for Home Care.
- Reduced grant income for Residential Aged Care of \$391k. These grants are dependent on occupancy and the acuity level of each resident, so a conservative approach has been taken in estimating future funding.
- A number of one-off grants received during 2024–25.

Capital grants and contributions include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Council has secured grant funding for several 2025–26 capital projects and will continue to advocate for grant funding on a project-by-project basis.

Our 2024–25 forecast includes \$7.5m for the completed Carnegie Memorial Swimming Pool, and the decrease in grant income for 2025–26 reflects the reduced scale of our Capital program for the year.

Movements in capital grant funding are summarised below:

| Capital Grants | | | | |
|---|-----------------|----------------|-----------------|--------------|
| Grant Funding Types and Source | Forecast | Budget | Variance | |
| | 2024–25 | 2025–26 | | |
| | \$'000 | \$'000 | \$'000 | % |
| Recurrent — State Government | | | | |
| Roads to Recovery | 551 | 678 | 127 | 23% |
| Non Recurrent — State Government | | | | |
| Mackie Road Pavilion | - | 2,700 | 2,700 | 100% |
| Active transport projects | - | 234 | 234 | 100% |
| Community Infrastructure | 440 | 169 | (270) | (61%) |
| Pawfield park | 75 | 75 | - | 0% |
| Bentleigh Reserve Multiuse Courts | 150 | 50 | (100) | (67%) |
| Lighting upgrades in reserves | 453 | 48 | (405) | (90%) |
| Black Spot Program | 113 | - | (113) | 100% |
| Local Government Infrastructure TAC Wombat Crossing | 30 | - | (30) | (100%) |
| Level Crossing Removal Projects | 1,607 | - | (1,607) | (100%) |
| Non Recurrent — Commonwealth Government | | | | |
| Carnegie Memorial Swimming Pool (\$15.0m total grant) | 7,500 | - | (7,500) | (100%) |
| Getting Off Gas — GESAC | 500 | 2,000 | 1,500 | 300% |
| Murrumbreena Park Lighting Upgrade | 417 | - | (417) | (100%) |
| Packer Park Reserve Pavilion (1.53m total grant) | 306 | 918 | 612 | 200% |
| Total Capital Grants | 12,140 | 6,871 | (5,269) | (43%) |

Expenditure Variances

| | | Forecast 2024–25 | Budget 2025–26 | Variance | |
|---|--------|---------------------|-------------------|----------|---------|
| | Notes | \$'000 | \$'000 | \$'000 | % |
| Expenses | | | | | |
| Employee Costs | 4.1.6 | 91,811 | 93,301 | (1,490) | (1.6%) |
| Materials and Consumables | | 5,118 | 5,138 | (20) | (0.4%) |
| Contractor Payments | 4.1.7 | 61,262 | 63,966 | (2,704) | (4.4%) |
| Maintenance | 4.1.8 | 8,246 | 8,876 | (631) | (7.6%) |
| Utilities | 4.1.9 | 5,190 | 5,363 | (173) | (3.3%) |
| Insurance | | 2,061 | 2,350 | (289) | (14.0%) |
| Grants and Subsidies | | 1,502 | 1,646 | (145) | (9.6%) |
| Other Expenses | 4.1.10 | 6,677 | 7,007 | (330) | (4.9%) |
| Borrowing Costs | | 2,385 | 2,438 | (53) | (2.2%) |
| Finance Costs — Leases | | 87 | 61 | 26 | 30.2% |
| Depreciation | 4.1.11 | 27,853 | 29,094 | (1,241) | (4.5%) |
| Amortisation — Intangible Assets | 4.1.11 | 411 | 362 | 49 | 12.0% |
| Depreciation — right of use assets | 4.1.11 | 562 | 533 | 30 | 5.3% |
| Net Loss on Sale/Disposal of Property, Infrastructure, Plant and Equipment | 4.1.12 | 1,385 | 1,061 | 324 | 23.4% |
| Total Expenses | | 214,551 | 221,197 | (6,645) | (3.1%) |

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

4.1.6 Employee Costs (\$1.49m increase)

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

The change in employee costs is represented by:

- Increase for Council's Enterprise Agreement
- Award increases and increases in hours and allowances
- Super Guarantee increase from 11.5 per cent to 12.0 per cent.
- Full year opening of Carnegie Memorial Swimming Pool in 2025–26.
- Transition of aged care services to Bayside City Council.

The remainder of the variance relates to reduced labour spend in the 2024–25 forecast. This is due to staff movements which is offset by increased agency staff expenditure in the contractor category.

Council has budgeted for a staffing level of 772.27 EFT for 2025–26.

4.1.7 Contractors (\$2.7m increase)

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

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

- 2025–26 being the first full year of our aged care service being provided by Bayside City Council. The budget includes both one-off transfer costs and ongoing service costs as per the agreement.
- Waste and recycling contract costs and landfill expenses – increase of \$1.57m compared to forecast. These are in line with contractual arrangements and are recovered from waste management charges.
- Remainder of the variance relates to one off projects and movements between expense categories.

4.1.8 Maintenance (\$631k increase)

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

4.1.9 Utilities (\$173k increase)

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

4.1.10 Other Expenses (\$330k increase)

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

4.1.11 Depreciation and Amortisation - non-cash item (\$1.16m increase)

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

4.1.12 Net Loss on Sale/Disposal of Property, Infrastructure, Plant and Equipment (\$324k decrease)

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

4.2 Balance Sheet

The budgeted Balance Sheet shows the expected financial position at the end of the reporting year. This section of the Budget analyses the movements in assets (what is owned), liabilities (what is owed) and equity between the 2025–24 budget year and 2024–25 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 2026 it was necessary to make a number of assumptions about assets, liabilities and equity balances. The key assumptions are as follows:

- The total of rates and charges raised will be collected in the 2025–26 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 2024–25 levels.
- Proceeds from the sale of property, infrastructure, plant and equipment will be received in full in the 2025–26 year.
- Employee entitlements to be increased in line with the EA.
- Principal repayments on our loans are estimated to be \$2.34m.
- Lease liability and right of use assets calculation based on terms of existing leases.
- *Defined Benefit Superannuation Scheme* (for pre-1993 employees) continues to meet prudential requirements.

4.2.1 Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits. These balances are projected to maintain relatively the same level with 2024–25 forecast mainly due to the improvement of net cash from operating activities and revised capital works program during the year.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are not expected to change significantly in the Budget and other debtor balances are at acceptable levels.

Property, infrastructure, plant and equipment is the largest component of Council’s worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The decrease in this balance is attributable to the net result of the capital works program (\$25.68m of new assets), depreciation of assets (\$29.1m) and the net disposal of property, plant and equipment (\$1.7m).

4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are only to increase marginally if more active management of entitlements despite factoring in an increase for Enterprise Agreement outcomes. Provisions are expected to remain at constant level from 2025–26 to 2028–29.

Working capital is the excess of current assets above current liabilities. This calculation recognises that although Council has current assets, some of those assets are already committed to the future settlement of liabilities in the following 12 months and are therefore not available for discretionary spending.

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

One of the items which has placed additional pressure on Council's Liquidity Ratio is classification of leave entitlements. Notwithstanding most leave entitlements are not expected to be settled within 12 months, almost all leave entitlements are classified as current liability provisions in Council's balance sheet, placing greater pressure on the liquidity ratio.

| Liquidity Ratio (Working Capital) | | | | | |
|--|-----------------|----------------|--------------------|----------------|----------------|
| | Forecast | Budget | Projections | | |
| | 2024–25 | 2025–26 | 2026–27 | 2027–28 | 2028–29 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Current Assets | | | | | |
| Cash and Cash Equivalents | 46,133 | 53,099 | 45,211 | 40,311 | 29,341 |
| Trade and Other Receivables | 22,083 | 22,583 | 22,583 | 22,583 | 23,583 |
| Other Financial Assets | 6,063 | 6,063 | 3,113 | 3,113 | 3,113 |
| Total Current Assets | 74,280 | 81,745 | 70,908 | 66,007 | 56,038 |
| Current Liabilities | | | | | |
| Trade and Other Payables | 12,426 | 12,926 | 12,926 | 12,926 | 12,926 |
| Trust Funds and Deposits | 23,892 | 23,892 | 23,892 | 23,892 | 23,892 |
| Contract and other liabilities | 3,480 | 3,028 | 2,577 | 2,125 | 1,674 |
| Provisions | 14,780 | 14,780 | 14,780 | 14,780 | 15,780 |
| Lease Liabilities | 606 | 537 | 182 | 330 | 340 |
| Interest-Bearing Liabilities | 2,343 | 2,959 | 4,112 | 5,023 | 5,237 |
| Total Current Liabilities | 57,527 | 58,122 | 58,468 | 59,076 | 59,848 |
| Working Capital | 16,753 | 23,624 | 12,439 | 6,931 | (3,811) |
| Working Capital Ratio | 129.12% | 140.65% | 121.28% | 111.73% | 93.63% |

4.2.3 Borrowings

Interest-bearing loans and borrowings are borrowings of Council. As per Council's Borrowing Strategy, Council is not planning to draw down new loans for the 2025–26 year. The balance of the borrowings is expected to be \$57.33m as at 30 June 2026 and Council will make loan principal payments of \$2.34m in the 2025–26 year.

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

| Borrowings | | | | | |
|---|-----------------------------|---------------------------|----------------|--------------------------------|----------------|
| | Forecast 2024–25 | Budget 2025–26 | 2026–27 | Projections 2027–28 | 2028–29 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Amount borrowed as at 1 July | 61,838 | 59,676 | 57,334 | 56,245 | 52,133 |
| Amount proposed to be borrowed | - | - | 2,165 | - | - |
| Amount projected to be redeemed | (2,162) | (2,343) | (3,253) | (4,112) | (5,023) |
| Amount of borrowings as at 30 June | 59,676 | 57,334 | 56,245 | 52,133 | 47,110 |

Borrowings must be carefully considered in accordance with sound financial management principles and the ability of Council to meet the relevant prudential requirements. Council intends to use borrowings to fund its strategic and major works within the Capital Works Program and are not to be used for ongoing operational expenditure.

4.2.4 Other Liabilities

Other liabilities represent the provision for environmental rehabilitation works for Council's share of the Regional Landfill Clayton South Joint Venture (21.1 per cent). These are the estimated costs associated with remediation of the site over a period of 28 years. Remediation is expected to be completed by 2045. The 2025–26 budget includes \$229k for post closure rehabilitation costs.

4.3 Statement of changes in Equity

4.3.1 Reserves

The *Open Space Reserve* is budgeted to increase by \$4.9m during the 2025–26 financial year. Council will reserve 2025–26 open space contribution of \$5m for our main *Open Space Strategy* projects in our Capital Works Program.

These funds are shown as discretionary reserves as, although not restricted by a statutory purpose, Council has made decisions regarding the future use of these funds and unless there is a Council resolution these funds should be used for those earmarked purposes. The decisions about future use of these funds have been reflected in Council's *Financial Plan* and any changes in future use of the funds will be made in the context of the future funding requirements set out in the *Financial Plan*.

Council approved its *Open Space Strategy* on 8 April 2014 refreshed by Council on 9 June 2020 following community consultation. Pursuant to Clause 52.01 of the *Glen Eira Planning Scheme* a person who proposes to subdivide land into 3 or more lots must make a contribution to Council for public open space.

4.3.2 Equity

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations.
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time.

4.4 Statement of Cash Flows

The Budgeted Statement of Cash Flows shows the expected cash movements during the budget year and the difference in the cash balance at the beginning and the end of the year. The net cash flows from operating activities, shows how much are expected to remain after providing day to day services to the community. Any surpluses from operating activities are invested in areas such as capital works.

The information in the Budgeted Statement of Cash Flows assists in the assessment of the ability of Council to generate cash flows, meet financial commitments as they fall due, including the servicing of borrowings, fund changes in the scope or nature of activities and obtain external finance. The Budgeted Statement of Cash Flows analyses the expected cash flows for the 2025–26 financial year.

The cash flow is based on three main categories. In summary these are:

4.4.1 Net cash flows provided by/ (used in) operating activities

Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.

The net cash flows from operating activities does not equal the surplus for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Statement of Cash Flows. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table:

| Reconciliation of operating result and net cash from operating activities 30 June | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|
| | Forecast | Budget | Projections | | |
| | 2024–25 | 2025–26 | 2026–27 | 2027–28 | 2028–29 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Surplus | 9,031 | 4,629 | 3,310 | 3,282 | 2,252 |
| Movement in creditors | (1,200) | - | - | - | - |
| Income received in advance | (452) | (452) | (452) | (452) | (452) |
| Debt Servicing Costs | 2,472 | 2,499 | 2,485 | 2,346 | 2,156 |
| Loss on Disposal of Property, Infrastructure, Plant and Equipment | 1,385 | 1,061 | 1,061 | 1,061 | 1,061 |
| Depreciation and Amortisation | 28,827 | 29,989 | 30,425 | 30,896 | 31,916 |
| Cash Flows Available from Operating Activities | 40,064 | 37,726 | 36,829 | 37,134 | 36,933 |

Operating activities refer to the cash generated or used in the normal service delivery functions of Council. The decreased cash from operating activities is mainly due to high value of capital grants in 2024–25.

4.4.2 Net cash flows provided by/ (used in) investing activities

Refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.

Investing activities refer to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, equipment, etc.

The decrease in payments for investing activities from 2024–25 to 2025–26 is mainly due to the completion of Carnegie Memorial Swimming Pool.

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

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

The outflow in financing activities represents payments to reduce loans and lease liabilities of \$2.9m and interest payments for loans and leases of \$2.5m.

4.4.4 Cash and Cash Equivalents

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

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

The Budgeted Statement of Cash Flows shows a improved cash position as compared to the 2024–25 annual forecast. In preparation for Council's 2025–26 Budget, Council has conducted a whole of organisation, operational efficiency mid-year review of the 2024–25 financials.

Overall, total cash and investments are forecast to increase by \$7m as at 30 June 2026.

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 2026 are estimated to be \$29m.

| Restricted and Unrestricted Cash and Investments | | | |
|--|---------------------|-------------------|------------------|
| | Forecast 2024–25 | Budget 2025–26 | Variance |
| | Inflow/(Outflow) | Inflow/(Outflow) | Inflow/(Outflow) |
| | \$'000 | \$'000 | \$'000 |
| Total Cash and Investments | 46,133 | 53,099 | 6,966 |
| Restricted Cash and Investments | | | |
| Trust Funds and Deposits | (23,892) | (23,892) | - |
| Unrestricted Cash and Investments | 22,241 | 29,207 | 6,966 |
| Discretionary Reserves | (26,053) | (30,953) | (4,900) |
| Unrestricted Cash adjusted for Discretionary Reserves | (3,812) | (1,746) | 2,066 |

Included in trust funds and deposits are:

- Residential Aged Care Deposits - relate to resident accommodation deposits for Council's nursing home at Warrawee. These deposits are to be refunded (less retention income) when residents leave the facility. These funds are to be invested in cash and term deposit accounts in accordance with the *Aged Care Act 1997*. Council is liable to repay deposits as and when required; and
- Refundable deposits - are taken by Council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

Unrestricted cash and investments

These funds are free of statutory reserve funds and cash held to fund capital works expenditure from the previous financial year.

4.5 Capital Works Program

The Budgeted Statement of Capital Works sets out all the expected capital expenditure in relation to non-current assets for the year. It also shows the amount of capital works expenditure which is expected to be expanding, renewing, or upgrading Council's asset base. This is important because each of these categories has a different impact on Council's future costs. The total expenditure on capital works projects for the 2025–26 financial year is \$25.68m. The following tables show the total capital works from various views.

| New Works | Forecast \$'000 | Budget 2025–26 \$'000 | Change \$'000 % | |
|---------------------|--------------------|-----------------------------|-------------------------|--------------|
| | | | | |
| Property | 21,619 | 8,744 | 12,875 | 59.6% |
| Plant and Equipment | 4,327 | 3,867 | 461 | 10.6% |
| Infrastructure | 16,696 | 13,072 | 3,624 | 21.7% |
| Total | 42,643 | 25,683 | 16,960 | 39.8% |

4.5.1 Property (\$8.7m)

The property class comprises buildings and building improvements including community facilities, Municipal offices, sports facilities and pavilions.

4.5.2 Plant and Equipment (\$3.9m)

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

4.5.3 Infrastructure (\$13.1m)

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).

4.5.4 Asset Renewal (\$13.8m), Upgrades (\$8.3m) and New Assets(\$3.5m)

| | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | |
|------------------------|---------------------------|-------------------------|---------------|--------------|------------|-------------------------------|----------------------------|
| | | New | Renewal | Upgrade | Expansion | Grants | Council Cash & Reserves |
| | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Property | 8,744 | 50 | 3,613 | 5,081 | - | 4,700 | 4,044 |
| Plant and Equipment | 3,867 | 69 | 3,658 | 139 | - | - | 3,867 |
| Infrastructure | 13,072 | 3,411 | 6,528 | 3,032 | 100 | 912 | 12,160 |
| Total New Works | 25,683 | 3,531 | 13,800 | 8,252 | 100 | 5,612 | 20,071 |

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

4.5.5 Funding Sources

Grants - Capital

Capital grants and contributions include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Below are the project related Grants factored into the Budget:

Capital grants relating to New Works are \$5.6m. The total capital grants for the financial year are expected to be \$6.8m, which includes final payments of grants relating to prior year works. Council will continue to advocate for grant funding on a project-by-project basis.

Council Cash

Council generates cash from its operating activities, which is used as a funding source for the Capital Works Program. It is forecast that \$20.07m will come out of Council cash (including reserves) to fund the New Works of the 2025–26 Capital Works program. Refer to Appendix B and C for detailed listings of 2025–26 Capital Works projects.

Targeted Performance indicators

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

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

Targeted performance indicators - Services

| Indicator | Measure | Notes | Actual 2023-24 | Forecast Actual 2024-25 | Target 2025-26 | Target Projections | | | Trend |
|--|---|-------|-------------------|-------------------------------|-------------------|--------------------|--------|--------|-------|
| | | | | | | | | | |
| <i>Governance</i> | | | | | | | | | |
| Consultation and engagement (Council decisions made and implemented with community input) | Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council | | 55 | 60 | 62 | 64 | 66 | 68 | + |
| | | | | | | | | | |
| <i>Roads</i> | | | | | | | | | |
| Condition (sealed local roads are maintained at the adopted condition standard) | Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads | | 86.77% | 82.16% | 82.00% | 82.00% | 82.00% | 82.00% | o |
| | | | | | | | | | |
| <i>Statutory planning</i> | | | | | | | | | |
| Service standard (planning application processing and decisions are in accordance with legislative requirements) | Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made | | 86.99% | 82.50% | 80.00% | 80.00% | 8.00% | 80.00% | o |
| | | | | | | | | | |
| <i>Waste management</i> | | | | | | | | | |
| Waste diversion (amount of waste diverted from landfill is maximised) | Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins | | 60.66% | 60.00% | 60.00% | 60.00% | 61.00% | 61.00% | o |

Targeted performance indicators – Financial

| Indicator | Measure | Notes | Actual 2023-24 | Forecast Actual 2024-25 | Target 2025-26 | Target Projections | | | Trend |
|--|--|-------|-------------------|-------------------------------|-------------------|--------------------|------------|------------|-------|
| | | | | | | 2026-27 | 2027-28 | 2028-29 | +o/- |
| <i>Liquidity</i> | | | | | | | | | |
| Working Capital (sufficient working capital is available to pay bills as and when they fall due) | Current assets compared to current liabilities Current assets / current liabilities | 1 | 147% | 129% | 140.65% | 121.28% | 111.73% | 93.63% | o |
| <i>Obligations</i> | | | | | | | | | |
| Asset renewal (assets are renewed as planned) | Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation | 2 | 215% | 139% | 76.22% | 54.44% | 83.52% | 83.22% | o |
| <i>Stability</i> | | | | | | | | | |
| Rates concentration (revenue is generated from a range of sources) | Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue | 3 | 67.59% | 67.37% | 67.60% | 67.95% | 68.33% | 68.67% | o |
| <i>Efficiency</i> | | | | | | | | | |
| Expenditure level (resources are used efficiently in the delivery of services) | Expenses per property assessment Total expenses / no. of property assessments | | \$2,812.19 | \$2,969.07 | \$3,035.83 | \$3,047.23 | \$3,085.43 | \$3,161.29 | o |
| <i>Operating position</i> | | | | | | | | | |
| Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business) | Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue | 4 | 0.05% | (1.47%) | (1.02%) | 0.48% | 1.11% | 0.64% | o |
| <i>Liquidity</i> | | | | | | | | | |
| Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due) | Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities | | 10.46% | (4.44%) | (0.84%) | (1.69%) | (14.28%) | (35.57%) | o |

Targeted performance indicators – Financial(continued)

| Indicator | Measure | Notes | Actual 2023-24 | Forecast Actual 2024-25 | Target 2025-26 | Target Projections | | | Trend |
|---|---|-------|-------------------|-------------------------------|-------------------|--------------------|---------|---------|-------|
| | | | | | | | | | |
| <i>Obligations</i> | | | | | | | | | |
| Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities) | Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue | 5 | 45.11% | 41.89% | 38.73% | 36.80% | 33.02% | 28.88% | + |
| Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities) | Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue | | 2.43% | 3.19% | 3.23% | 3.70% | 4.06% | 4.37% | - |
| Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities) | Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue | | 37.72% | 34.58% | 31.20% | 29.09% | 27.29% | 23.88% | + |
| | | | | | | | | | |
| <i>Stability</i> | | | | | | | | | |
| Rates effort (rating level is set based on the community's capacity to pay) | Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district | | 0.16% | 0.16% | 0.16% | 0.15% | 0.15% | 0.15% | o |
| | | | | | | | | | |
| <i>Efficiency</i> | | | | | | | | | |
| Revenue level (resources are used efficiently in the delivery of services) | Average rate per property assessment General rates and municipal charges / no. of property assessments | | \$1,522.04 | \$1,592 | \$1,641 | \$1,684 | \$1,729 | \$1,776 | o |

Key to Target Trend:

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

Notes to Financial Performance Indicators (LGPRF)

1. Working Capital

This is the proportion of current liabilities represented by current assets and measures the ability to pay existing liabilities in the next 12 months. A ratio of more than 100 per cent means there are more short-term assets than short-term liabilities.

Council needs to ensure working capital is maintained such that sufficient cash reserves are available to meet normal cash flow requirements.

The trend of working capital is forecast to be above 100 per cent in the long term.

Council should hold sufficient cash to cover 'Restricted Assets' such as: Residential Aged Care Deposits and Contract Deposits. Council's current cash reserves is yet to recoup our restricted assets. Council aims to cash back its reserves by 2026–27 but further intervention is required in the years following to build the resilience necessary to respond to risk and unknown factors – many of which are outside of Council's control.

2. Asset Renewal

This percentage indicates the extent of Council's renewal and upgrade expenditure on new capital works projects against its depreciation charge.

3. Rates Concentration

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will still be consistently reliant on rate revenue compared to all other revenue sources.

4. Adjusted Underlying Result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. In 2025–26 this indicator is estimated to fall below zero however it is expected to be improved over the subsequent years.

5. Loans and borrowings

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

Plan appendices

The following appendices include voluntary and statutory disclosures of information which provide support for the analysis contained in this report. Statutory disclosures are in accordance with the *Local Government 2020, Local Government (Planning and Reporting) Regulations 2020* and Local Government Model Financial Report.

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

The contents of the appendices are summarised below: The contents of the appendices are summarised below:

| Appendix | Nature of Information |
|----------|---|
| A | Budget Processes |
| B | Capital Works Program (as required by the Local Government Regulations) |
| C | New Capital Works Program |
| D | Summary of Planned Capital Works Expenditure |
| E | Schedule of User Charges and Other Fees |
| F | Schedule of GEL User Charges and Other Fees |

Appendix A – Budget process.

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the *Local Government Act 2020* (the *Act*) and Local Government (Planning and Reporting) Regulations 2020 (the Regulations).

As required by *Act*, Council undertook community engagement for the preparation of the Budget in accordance with its engagement practices. These practices are outlined in Council's *Community Engagement Policy*.

Under the *Act*, Council is required to prepare and adopt a Budget for each financial year. The Budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the *Act*.

The 2025–26 Budget, which is included in this report, is for the year 1 July 2025 to 30 June 2026 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 2026 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 to make an informed decision about the adoption of the Budget.

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

With the introduction of the State Government's Rate Capping legislation in 2015, Councils are capped to a maximum rate increase determined by the Minister for Local Government which is announced in December for application in the following financial year.

If a Council wishes to seek a rate increase above the maximum allowable it must submit a rate variation submission to the Essential Services Commission (ESC). Glen Eira City Council has determined not to apply for a rate cap variation for the 2025–26 Budget.

Appendix B: 2025-2026 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2025-26 year. The capital works projects are grouped in relation to non-current asset classes and set out asset expenditure type (i.e. renewal, upgrade, expansion and new). This disclosure is required by the Regulations.

| Project Name | | | Location | | | 2025-26 Budget Allocation | | | Asset Expenditure Types | | | | Funding Sources | | | | | | | | | | | | | |
|---|---|--|----------|--|--|---------------------------|-----------|--|-------------------------|-----------|--------------|----|-----------------|--|-----------|---|-----------------|----|--------|--|----|-----------|--|----|-----------|--|
| | | | | | | Renewal \$ | | | Upgrade \$ | | Expansion \$ | | New \$ | | Grants \$ | | Council Cash \$ | | | | | | | | | |
| PROPERTY | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Buildings | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Carnegie Memorial Swimming Pool | Carnegie Memorial Swimming Pool | | | | | \$ | 100,000 | | \$ | 50,000 | | \$ | 50,000 | | \$ | - | | \$ | - | | \$ | - | | \$ | 100,000 | |
| Mackie Road Reserve Pavilion | Mackie Road Reserve | | | | | \$ | 4,500,000 | | \$ | - | | \$ | 4,500,000 | | \$ | - | | \$ | - | | \$ | 2,700,000 | | \$ | 1,800,000 | |
| Carnegie Library | Shepparson Avenue, Carnegie | | | | | \$ | 50,000 | | \$ | - | | \$ | - | | \$ | - | | \$ | 50,000 | | \$ | - | | \$ | 50,000 | |
| Getting off gas - Council facilities | Carnegie Library; Caulfield Park - Pavilion no. 2; EE Gunn Reserve - Pavilion and Grandstand; Elsternwick Maternal and Child Health Centre; Marlborough Street Reserve - Pavilion; McKinnon Kindergarten and MCH; Princes Park - DC Bricker Pavilion. | | | | | \$ | 566,980 | | \$ | 566,980 | | \$ | - | | \$ | - | | \$ | - | | \$ | - | | \$ | 566,980 | |
| Getting off gas - GESAC | GESAC | | | | | \$ | 2,000,000 | | \$ | 2,000,000 | | \$ | - | | \$ | - | | \$ | - | | \$ | 2,000,000 | | \$ | - | |
| Superstructure (Buildings) Component Renewal | Glen Huntly Reserve Pavilion / Additional locations TBA based on upcoming audit | | | | | \$ | 120,000 | | \$ | 120,000 | | \$ | - | | \$ | - | | \$ | - | | \$ | - | | \$ | 120,000 | |
| External Component Renewal | Bentleigh Hodgson Reserve - Main Pavilion, Bentleigh McKinnon Youth Centre, Carnegie multipurpose | | | | | \$ | 65,000 | | \$ | 65,000 | | \$ | - | | \$ | - | | \$ | - | | \$ | - | | \$ | 65,000 | |
| Independent Living Unit renewals (ILU) | Refurbishment of Independent Living Units as they become available | | | | | \$ | 200,000 | | \$ | 200,000 | | \$ | - | | \$ | - | | \$ | - | | \$ | - | | \$ | 200,000 | |
| Mechanical Component Renewal | Moorleigh Community Village / Other sites TBA | | | | | \$ | 210,000 | | \$ | - | | \$ | 210,000 | | \$ | - | | \$ | - | | \$ | - | | \$ | 210,000 | |
| Fire Component Renewal | Warrawee Community | | | | | \$ | 11,358 | | \$ | - | | \$ | 11,358 | | \$ | - | | \$ | - | | \$ | - | | \$ | 11,358 | |
| Hydraulic Component Renewal - Amenities Upgrades | Glen Huntly Reserve Pavilion, Caulfield Park Depot, EE Gunn Baseball pavilion, additional locations TBA | | | | | \$ | 106,050 | | \$ | 106,050 | | \$ | - | | \$ | - | | \$ | - | | \$ | - | | \$ | 106,050 | |
| Floor covering - Renewal | Bentleigh Hodgson Reserve, Main Pavilion, Bentleigh Hodgson Reserve, McKinnon Youth and Community Hall, Elsternwick Library, Centenary Park Pavilion, McKinnon Hall. Additional location TBA based on current condition audit | | | | | \$ | 400,000 | | \$ | 400,000 | | \$ | - | | \$ | - | | \$ | - | | \$ | - | | \$ | 400,000 | |
| Roof - Renewal | Bailey Reserve soccer pavilion. Additional locations TBA based on audit results | | | | | \$ | 41,647 | | \$ | 41,647 | | \$ | - | | \$ | - | | \$ | - | | \$ | - | | \$ | 41,647 | |
| Disability Discrimination Act (DDA) Works | McKinnon Hall - Public Hall, Moorleigh Community Village (Centre Wing ramps), Glover Street Kindergarten | | | | | \$ | 300,000 | | \$ | - | | \$ | 300,000 | | \$ | - | | \$ | - | | \$ | - | | \$ | 300,000 | |
| Security Component Renewal | Town hall lockdown door improvements, Carnegie Library safe roof access, Warrawee Community CCTV cameras | | | | | \$ | 20,000 | | \$ | 10,000 | | \$ | 10,000 | | \$ | - | | \$ | - | | \$ | - | | \$ | 20,000 | |
| Renewal and Upgrade works for Senior Citizens Centres | Moorleigh Village | | | | | \$ | 53,060 | | \$ | 53,060 | | \$ | - | | \$ | - | | \$ | - | | \$ | - | | \$ | 53,060 | |
| TOTAL PROPERTY | | | | | | \$ | 8,744,095 | | \$ | 3,612,737 | | \$ | 5,081,358 | | \$ | - | | \$ | 50,000 | | \$ | 4,700,000 | | \$ | 4,044,095 | |

Appendix B: 2025-2026 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2025-26 year. The capital works projects are grouped in relation to non-current asset classes and set out asset expenditure type (i.e. renewal, upgrade, expansion and new). This disclosure is required by the Regulations.

| | | | Asset Expenditure Types | | | | Funding Sources | |
|--|--|---------------------------|-------------------------|--------------|--------------|-----------|-----------------|-----------------|
| Project Name | Location | 2025-26 Budget Allocation | Renewal \$ | Upgrade \$ | Expansion \$ | New \$ | Grants \$ | Council Cash \$ |
| PLANT AND EQUIPMENT | | | | | | | | |
| Plant, Machinery and Equipment | | | | | | | | |
| GESAC - Asset Management Plan Renewal | Glen Eira Sports and Aquatic Centre | \$ 683,041 | \$ 683,041 | \$ - | \$ - | \$ - | \$ - | \$ 683,041 |
| CMSP- Asset Management Plan Renewal | Carnegie Memorial Swimming Pool | \$ 125,000 | \$ 125,000 | \$ - | \$ - | \$ - | \$ - | \$ 125,000 |
| Fleet and Plant Replacement Program | All Council sites | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| Total Plant, Machinery and Equipment | | | \$ 1,808,041 | \$ - | \$ - | \$ - | \$ - | \$ 1,808,041 |
| Computers and Telecommunications | | | | | | | | |
| IT Hardware Renewals | All Council sites | \$ 877,200 | \$ 877,200 | \$ - | \$ - | \$ - | \$ - | \$ 877,200 |
| Total Computers and Telecommunications | | | \$ 877,200 | \$ - | \$ - | \$ - | \$ - | \$ 877,200 |
| Library Books and Materials | | | | | | | | |
| Purchase of library collections | Bentleigh Library, Carnegie Library, Caulfield Library and Elsternwick Library | \$ 605,412 | \$ 605,412 | \$ - | \$ - | \$ - | \$ - | \$ 605,412 |
| Other Plant and Equipment | | | | | | | | |
| Minor FF&E - Renewal | Purchases will be on a as needs basis | \$ 69,631 | \$ 34,816 | \$ 34,816 | \$ - | \$ - | \$ - | \$ 69,631 |
| GEL - Furniture and Equipment Renewal | Caulfield Recreation Centre and Glen Eira Sports and Aquatic Centre | \$ 233,000 | \$ 233,000 | \$ - | \$ - | \$ - | \$ - | \$ 233,000 |
| CMSP- Replacement of FF&E | Carnegie Memorial Swimming Pool | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Residential Aged Care Services - Furniture and Equipment | Warrawee Community | \$ 173,400 | \$ - | \$ 104,040 | \$ - | \$ 69,360 | \$ - | \$ 173,400 |
| Total Other Plant and Equipment | | | \$ 576,031 | \$ 367,816 | \$ 138,856 | \$ 69,360 | \$ - | \$ 576,031 |
| TOTAL PLANT AND EQUIPMENT | | | \$ 3,866,684 | \$ 3,658,469 | \$ 138,856 | \$ 69,360 | \$ - | \$ 3,866,684 |

Appendix B: 2025-2026 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2025-26 year. The capital works projects are grouped in relation to non-current asset classes and set out asset expenditure type (i.e. renewal, upgrade, expansion and new). This disclosure is required by the Regulations.

| Project Name | | | Location | | | 2025-26 Budget Allocation | Asset Expenditure Types | | | | Funding Sources | |
|--|--|--|----------|--|--|---------------------------|-------------------------|------------|--------------|------------|-----------------|-----------------|
| | | | | | | | Renewal \$ | Upgrade \$ | Expansion \$ | New \$ | Grants \$ | Council Cash \$ |
| INFRASTRUCTURE | | | | | | | | | | | | |
| Roads | | | | | | | | | | | | |
| Integrated Transport Strategy Actions | Glen Eira College and Coatesville Primary School | | | | | \$ 80,000 | \$ - | \$ - | \$ - | \$ 80,000 | \$ - | \$ 80,000 |
| Green Line | Connection between Gardenvale Station and Hotham Street, Elsternwick along the Sandringham train line | | | | | \$ 50,000 | \$ - | \$ 30,000 | \$ - | \$ 20,000 | \$ - | \$ 50,000 |
| Cross Intersection Safety | 1. Sandham Street / St Georges Road roundabout, Elsternwick. 2. Patterson Road / Twisden Road / Dicken Street roundabout, Bentleigh. 3. Location TBC | | | | | \$ 50,000 | \$ - | \$ 33,500 | \$ - | \$ 16,500 | \$ - | \$ 50,000 |
| Pedestrian Safety | 1. Patterson Road / Allnut Street / Mitchell Street roundabout, Bentleigh. 2. McCombie Street intersection with Glen Huntly Road. | | | | | \$ 285,000 | \$ - | \$ 142,500 | \$ - | \$ 142,500 | \$ - | \$ 285,000 |
| School Safety | 1. Trevelyan Street / Gladstone Parade, Elsternwick. 2. Sandham Street / Elizabeth Street, Elsternwick. 3. Sinclair Street / St Georges Road, Elsternwick. 4. Sinclair Street / Regent Street, Elsternwick. 5. Gladstone Street / Carlingford Street / Victoria Street, Elsternwick. 6. Beavis Street / King Street, Elsternwick. 7. East Bentleigh and Murrumbeena primary schools. | | | | | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 |
| Road Reconstruction Program | Marlborough Street, Caulfield North Lord Street, Caulfield East | | | | | \$ 1,012,000 | \$ 809,600 | \$ 202,400 | \$ - | \$ - | \$ 677,913 | \$ 334,087 |
| Road Reconstruction Program, Coorigil Road – Design Review | Coorigil Road, Carnegie | | | | | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Local Road Resurfacing Program | Various roads - based on condition assessment and validated yearly | | | | | \$ 1,697,112 | \$ 1,697,112 | \$ - | \$ - | \$ - | \$ - | \$ 1,697,112 |
| Kerb and Channel Renewal Program | Various- based on customer complaints/road resurfacing and prioritising with budget allocation | | | | | \$ 330,000 | \$ 313,500 | \$ 16,500 | \$ - | \$ - | \$ - | \$ 330,000 |
| Total Roads | | | | | | \$ 3,754,112 | \$ 2,820,212 | \$ 424,900 | \$ - | \$ 459,000 | \$ 677,913 | \$ 3,076,199 |
| Footpaths | | | | | | | | | | | | |
| Shopping Centre Safety | 1. Patterson Road underpass at Patterson railway bridge, Bentleigh. 2. Robert Street intersection with Centre Road, Bentleigh. 3. Mitchell Street intersection with Centre Road, Bentleigh. 4. Vickery Street intersection with Centre Road, Bentleigh. 5. Bent Street intersection with Centre Road, Bentleigh. | | | | | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 | \$ 58,400 | \$ 41,600 |
| Footpath Program - Renewal and Upgrade | Various Work Areas based on Asset Condition Inspections reviewed yearly | | | | | \$ 2,500,000 | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,500,000 |
| Total Footpaths | | | | | | \$ 2,600,000 | \$ 2,500,000 | \$ - | \$ - | \$ 100,000 | \$ 58,400 | \$ 2,541,600 |
| Drainage | | | | | | | | | | | | |
| Drainage Improvement Program | Glen Eira Road, Caulfield East Boundary Road, Bentleigh East Lancaster Street, Bentleigh (Design) | | | | | \$ 1,166,700 | \$ 291,675 | \$ 875,025 | \$ - | \$ - | \$ - | \$ 1,166,700 |
| Minor Drainage Program | Various - based on customer complaints and prioritising with budget allocation | | | | | \$ 100,000 | \$ 25,000 | \$ 75,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| Total Drainage | | | | | | \$ 1,266,700 | \$ 316,675 | \$ 950,025 | \$ - | \$ - | \$ - | \$ 1,266,700 |

Appendix B: 2025-2026 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2025-26 year. The capital works projects are grouped in relation to non-current asset classes and set out asset expenditure type (i.e. renewal, upgrade, expansion and new). This disclosure is required by the Regulations.

| Project Name | Location | 2025-26 Budget Allocation | Asset Expenditure Types | | | | Funding Sources | |
|--|--|---------------------------|-------------------------|------------|--------------|------------|-----------------|-----------------|
| | | | Renewal \$ | Upgrade \$ | Expansion \$ | New \$ | Grants \$ | Council Cash \$ |
| Parks and Open Space | | | | | | | | |
| Elsternwick Staniland Grove - Streetscape Upgrade | Staniland Grove, Elsternwick | \$ 350,000 | \$ - | \$ - | \$ - | \$ 350,000 | \$ - | \$ 350,000 |
| Caulfield Cycling Link - Queens Avenue to the Djerring Trail | Caulfield | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 | \$ 58,400 | \$ 41,600 |
| Carnegie Masterplan - Design and Stage 1 delivery | Carnegie | \$ 450,000 | \$ - | \$ 90,000 | \$ - | \$ 360,000 | \$ - | \$ 450,000 |
| Active Recreation Facility Program - FY25/26 | Murrumbeena Park (Bute Street Carpark) | \$ 75,000 | \$ - | \$ - | \$ - | \$ 75,000 | \$ - | \$ 75,000 |
| Cricket Net Upgrade Program | Packer Park, Leila Road, Carnegie | \$ 550,000 | \$ - | \$ 137,500 | \$ - | \$ 412,500 | \$ - | \$ 550,000 |
| Open Space Strategy Implementation - Implementation of Master Plans (Lord Reserve/Koornang Park Master Plan) | Lord Reserve/Koornang Park | \$ 100,000 | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ 100,000 |
| Playground Upgrade Program | Glen Huntly Park | \$ 200,000 | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| New Open Space - The Elsternwick Club | 19 Sandham Street, Elsternwick | \$ 125,000 | \$ - | \$ - | \$ - | \$ 125,000 | \$ - | \$ 125,000 |
| Elsternwick Staniland Grove - Public Toilet Block Upgrade | Staniland Grove, Elsternwick | \$ 300,000 | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| Lirrewa Grove Caulfield - open space design | Town Hall precinct | \$ 79,500 | \$ - | \$ - | \$ - | \$ 79,500 | \$ - | \$ 79,500 |
| Urban Forest Strategy (UFS) Implementation | Parks Include: Caulfield Park, Centenary Park, King George Reserve, Marara Reserve, Princes Park, EE Gunn Reserve, Packer Park, Boyd Park, Mallanbool Reserve, Rosanna Street Reserve. | \$ 550,000 | \$ - | \$ - | \$ - | \$ 550,000 | \$ - | \$ 550,000 |
| | Streets Include: Mulgrave Street, Eastaway Street, Parkside Street, Watson Road, Horne Street. | | | | | | | |
| Elster Creek - Stormwater Improvement Initiative | Municipality wide | \$ 90,000 | \$ - | \$ 90,000 | \$ - | \$ - | \$ - | \$ 90,000 |
| Replacement of Aged Infrastructure in Parks | Various | \$ 146,457 | \$ 146,457 | \$ - | \$ - | \$ - | \$ - | \$ 146,457 |
| Minor Playground Upgrade Program | Victory Park Greenmeadows Packer Park | \$ 154,122 | \$ 77,061 | \$ 77,061 | \$ - | \$ - | \$ - | \$ 154,122 |
| Synthetic cricket wickets and winter covers | Glen Huntly Reserve King George Reserve Bailey Reserve | \$ 80,000 | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ 80,000 |
| Park Furniture and Infrastructure Program - New | Various. Sites currently being assessed | \$ 120,000 | \$ - | \$ 60,000 | \$ - | \$ 60,000 | \$ - | \$ 120,000 |
| Replacement of shade sails | Koornang Park | \$ 17,926 | \$ 17,926 | \$ - | \$ - | \$ - | \$ - | \$ 17,926 |
| Rubber surface within Playgrounds | Caulfield Park Bentleigh Hodgson Joyce Park | \$ 71,000 | \$ - | \$ 71,000 | \$ - | \$ - | \$ - | \$ 71,000 |

Appendix B: 2025-2026 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2025-26 year. The capital works projects are grouped in relation to non-current asset classes and set out asset expenditure type (i.e. renewal, upgrade, expansion and new). This disclosure is required by the Regulations.

| | | | Asset Expenditure Types | | | | Funding Sources | |
|---|--|---------------------------|-------------------------|--------------|--------------|--------------|-----------------|-----------------|
| Project Name | Location | 2025-26 Budget Allocation | Renewal \$ | Upgrade \$ | Expansion \$ | New \$ | Grants \$ | Council Cash \$ |
| Granitic Gravel Paths - Renewal | Caulfield Park Murrumbeena Duncan Mackinnon Joyce Park | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| Shelter - Renewal | Koornang Park | \$ 100,000 | \$ 75,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| Irrigation Upgrade garden beds | Greenmeadows Gardens | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| Irrigation Upgrade - Sportsfields | Murrumbeena Oval 1 | \$ 120,000 | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ 120,000 |
| Minor Park Improvements | Packer Park, Caulfield Lake, Garden Avenue Reserve and Spring Road Reserve | \$ 125,000 | \$ 125,000 | \$ - | \$ - | \$ - | \$ - | \$ 125,000 |
| Parks and Open Space Signage Renewal | Various | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Total Parks and Open Space | | \$ 4,204,006 | \$ 721,445 | \$ 1,270,561 | \$ 100,000 | \$ 2,112,000 | \$ 58,400 | \$ 4,145,606 |
| Car Parks | | | | | | | | |
| Parking Spaces in our Places | Glen Eira Activity Centres | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ 150,000 |
| Bike Parking Implementation | Bentleigh East | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ 20,000 |
| Disabled parking Upgrades | Various locations / off-street car parks. Please note most of the car parks have been completed since adoption in 2020/21 FY. There are only a handful left. Exact locations to be determined. | \$ 50,000 | \$ - | \$ 10,000 | \$ - | \$ 40,000 | \$ - | \$ 50,000 |
| Car Park Renewal Program | Carnegie Library (Design). | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Total Car Parks | | \$ 320,000 | \$ 100,000 | \$ 10,000 | \$ - | \$ 210,000 | \$ - | \$ 320,000 |
| Streetscapes | | | | | | | | |
| Cycling Action Plan | Frankston Rail Trail | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 | \$ 58,400 | \$ 91,600 |
| Bentleigh Streetscape Redevelopment (Better Streets, Better Places) | Centre Road, Bentleigh | \$ 402,000 | \$ - | \$ 321,600 | \$ - | \$ 80,400 | \$ 58,400 | \$ 343,600 |
| Carnegie Laneways | Carnegie | \$ 75,000 | \$ - | \$ - | \$ - | \$ 75,000 | \$ - | \$ 75,000 |
| Placemaking Projects | Various locations | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ 150,000 |
| Activity Centre - Streetscape Projects General | Various locations | \$ 150,000 | \$ 30,000 | \$ 45,000 | \$ - | \$ 75,000 | \$ - | \$ 150,000 |
| Total Streetscapes | | \$ 927,000 | \$ 30,000 | \$ 366,600 | \$ - | \$ 530,400 | \$ 116,800 | \$ 810,200 |
| TOTAL INFRASTRUCTURE | | \$ 13,071,818 | \$ 6,488,332 | \$ 3,022,086 | \$ 100,000 | \$ 3,411,400 | \$ 911,513 | \$ 12,160,305 |
| Total 2025-2026 New Works | | \$ 25,682,598 | \$ 13,759,538 | \$ 8,242,300 | \$ 100,000 | \$ 3,530,760 | \$ 5,611,513 | \$ 20,071,085 |
| Estimated value of projects being carried forward from the 2024-25 year | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total 2025-2026 Capital Works Program | | \$ 25,682,598 | \$ 13,759,538 | \$ 8,242,300 | \$ 100,000 | \$ 3,530,760 | \$ 5,611,513 | \$ 20,071,085 |

Appendix C: 2025-26 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2025-26 year.
The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

| Project Name | Description | Location | 2025-26 Budget Allocation \$ | Grants \$ |
|---|---|---|------------------------------------|--------------|
| PLACE | | | | |
| Cycling Action Plan | Deliver cycling infrastructure projects - Stage 1 (of 3) Frankston Rail Trail including traffic calming devices and wayfinding to improve the safety of all road users. This project is partially funded by the Active Transport Fund. | Frankston Rail Trail | \$ 150,000 | \$ 58,400 |
| Integrated Transport Strategy Actions | Deliver a number of low-cost, high impact projects, prioritising safety around schools. 1. Collaborating with Glen Eira College to identify and address local issues 2. Securing funding to enhance safety around Coatesville Primary School, complementing TAC grant works. | Glen Eira College and Coatesville Primary School | \$ 80,000 | \$ - |
| Green Line | Deliver minor improvements to improve walking and cycling accessibility along the Green Link. | Connection between Gardenvale Station and Hotham Street, Elsternwick along the Sandringham train line | \$ 50,000 | \$ - |
| Bentleigh Streetscape Redevelopment (Better Streets, Better Places) | Deliver improvements to Bentleigh Streetscape focusing on landscaping, footpaths, and street furniture upgrades. This project is partially funded by the Active Transport Fund. | Centre Road, Bentleigh | \$ 402,000 | \$ 58,400 |
| Elsternwick Staniland Grove - Streetscape Upgrade | Complete streetscape upgrades to Staniland Grove, featuring new pavement treatment, additional landscaping, removing barrier fencing, eliminating footpath pinch points, and adding wayfinding signage | Staniland Grove, Elsternwick | \$ 350,000 | \$ - |
| Caulfield Cycling Link - Queens Avenue to the Djerring Trail | Full Project completion subject to grant funding - This project is partially funded by the Active Transport Fund and will deliver a detailed design for intersection upgrades and cycling link improvements. | Caulfield | \$ 100,000 | \$ 58,400 |
| Carnegie Laneways | Complete minor enhancements to improve safety and aesthetics of rear laneways behind shops, including lighting, wayfinding/public art, paving, and infrastructure upgrades to reduce rubbish impacts. | Carnegie | \$ 75,000 | \$ - |
| Carnegie Masterplan - Design and Stage 1 delivery | Deliver improvements to the kerb outstands on Koornang Road as part of stage 1 of the streetscape revitalisation project, with new pavement, repainted crossings, new street furniture, replaced lights, new landscaping/trees. | Carnegie | \$ 450,000 | \$ - |
| Placemaking Projects | Deliver Placemaking Strategy Year 3 Actions, such as artistic treatments to rail line bridge abutments and underpasses in Caulfield, installing semi-permanent signage for the Boyd Family walking tour, and minor improvements. | Various locations | \$ 150,000 | \$ - |
| Activity Centre - Streetscape Projects General | Deliver minor upgrades to enhance the look and feel of activity centres, for example new signage and garden bed improvements. | Various locations | \$ 150,000 | \$ - |
| TOTAL PLACE | | | \$ 1,957,000 | \$ 175,200 |
| RECREATION & OPEN SPACE | | | | |
| Active Recreation Facility Program - FY25/26 | Works include a review of the master plan, community consultation and completion of the design. | Murrumbeena Park (Bute Street Carpark) | \$ 75,000 | \$ - |
| Cricket Net Upgrade Program | The existing cricket nets at Packer Park are reaching end of life and require full replacement. This project will upgrade the existing 3-bay cricket net training facility to a 5-bay multipurpose facility with a basketball ring and futsal goals. The project also includes relocation of the existing golf cage facility. | Packer Park, Leila Road, Carnegie | \$ 550,000 | \$ - |

Appendix C: 2025-26 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2025-26 year.
The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

| Project Name | Description | Location | 2025-26 Budget Allocation \$ | Grants \$ |
|--|---|--|------------------------------------|--------------|
| Open Space Strategy Implementation - Implementation of Master Plans (Lord Reserve/Koornang Park Master Plan) | Review of the masterplan and scope following the opening of Carnegie Memorial Swimming Pool. | Lord Reserve/Koornang Park | \$ 100,000 | \$ - |
| Playground Upgrade Program | Playground upgrade and refresh for Glen Huntly playground will focus on improving accessibility and safety while ensuring compliance with current standards. The plan includes the installation of simple, off-the-shelf equipment that is cost-effective, providing an accessible and enjoyable space for all users. | Glen Huntly Park | \$ 200,000 | \$ - |
| New Open Space - The Elsternwick Club | Complete site investigations, building feasibility and develop a concept plan. | 19 Sandham Street, Elsternwick | \$ 125,000 | \$ - |
| Elsternwick Staniland Grove - Public Toilet Block Upgrade | Complete public toilet upgrade to augment the Streetscape Design project, contributing to the overall precinct upgrade in this street. | Staniland Grove, Elsternwick | \$ 300,000 | \$ - |
| Parking Spaces in our Places | Funding to review and identify appropriate areas for the implementation of paid parking. | Glen Eira Activity Centres | \$ 150,000 | \$ - |
| Lirrewa Grove Caulfield - open space design | Funding allocation to undertake a review of the future usage needs of the Lirrewa Grove Reserve Precinct and the development of a concept design. | Town Hall precinct | \$ 79,500 | \$ - |
| TOTAL RECREATION AND OPEN SPACE | | | \$ 1,579,500 | \$ - |
| COMMUNITY FACILITIES | | | | |
| Carnegie Memorial Swimming Pool | Finalise project closure. | Carnegie Memorial Swimming Pool | \$ 100,000 | \$ - |
| Mackie Road Reserve Pavilion | Construction of the pavilion, following the detailed design stage. | Mackie Road Reserve | \$ 4,500,000 | \$ 2,700,000 |
| Carnegie Library | Review and provide options for facility improvements. | Shepparson Avenue, Carnegie | \$ 50,000 | \$ - |
| TOTAL COMMUNITY FACILITIES | | | \$ 4,650,000 | \$ 2,700,000 |
| CLIMATE AND SUSTAINABILITY | | | | |
| Urban Forest Strategy (UFS) Implementation | Introduce new canopy trees and planting in streetscapes, parks, and biodiversity sites across the municipality. | Parks Include: Caulfield Park, Centenary Park, King George Reserve, Marara Reserve, Princes Park, EE Gunn Reserve, Packer Park, Boyd Park, Mallanbool Reserve, Rosanna Street Reserve. Streets Include: Mulgrave Street, Eastaway Street, Parkside Street, Watson Road, Horne Street. | \$ 550,000 | \$ - |
| Elster Creek - Stormwater Improvement Initiative | Design improved stormwater quality assets, including a gross pollutant trap. | Municipality wide | \$ 90,000 | \$ - |
| Bike Parking Implementation | Upgrade parking infrastructure to support active travel. | Bentleigh East | \$ 20,000 | \$ - |

Appendix C: 2025-26 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2025-26 year.

The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

| Project Name | Description | Location | 2025-26 Budget Allocation \$ | Grants \$ |
|---|---|--|------------------------------------|---------------------|
| Getting off gas - Council facilities | Complete priority council sites. | Carnegie Library; Caulfield Park - Pavilion no. 2; EE Gunn Reserve - Pavilion and Grandstand; Elsternwick Maternal and Child Health Centre; Marlborough Street Reserve - Pavilion; McKinnon Kindergarten and MCH; Princes Park - DC Bricker Pavilion. | \$ 566,980 | \$ - |
| Getting off gas - GESAC | Complete design, tendering, and progress construction. | GESAC | \$ 2,000,000 | \$ 2,000,000 |
| TOTAL CLIMATE AND SUSTAINABILITY | | | \$ 3,226,980 | \$ 2,000,000 |
| COMMUNITY SAFETY | | | | |
| Cross Intersection Safety | Redesign roundabout with wombat crossings (Design only). Install speed cushions at cross intersection (Construction). | 1. Sandham Street / St Georges Road roundabout, Elsternwick. 2. Patterson Road / Twisden Road / Dicken Street roundabout, Bentleigh. 3. Location TBC | \$ 50,000 | \$ - |
| Pedestrian Safety | Relocate crossings and build splitter islands for pedestrian safety (Construction). Raise intersections at minor roads to align footpaths and reduce vehicle speeds (Construction). | 1. Patterson Road / Allnut Street / Mitchell Street roundabout, Bentleigh. 2. McCombie Street intersection with Glen Huntly Road. | \$ 285,000 | \$ - |
| School Safety | 1-4. Construct splitter islands at intersections. 5. Design raised intersections and crossings. 6. Design wombat crossings. 7. Conduct school road safety audits within 400m of schools. | 1. Trevelyan Street / Gladstone Parade, Elsternwick. 2. Sandham Street / Elizabeth Street, Elsternwick. 3. Sinclair Street / St Georges Road, Elsternwick. 4. Sinclair Street / Regent Street, Elsternwick. 5. Gladstone Street / Carlingford Street / Victoria Street, Elsternwick. 6. Beavis Street / King Street, Elsternwick. 7. East Bentleigh and Murrumbeena primary schools. | \$ 200,000 | \$ - |
| Shopping Centre Safety | 1. Widen the footpath on the north side of the road at the station entrance (Design only). 2-5. Raise intersections at minor roads to align footpaths and reduce vehicle speeds (Design only). | 1. Patterson Road underpass at Patterson railway bridge, Bentleigh. 2. Robert Street intersection with Centre Road, Bentleigh. 3. Mitchell Street intersection with Centre Road, Bentleigh. 4. Vickery Street intersection with Centre Road, Bentleigh. 5. Bent Street intersection with Centre Road, Bentleigh. | \$ 100,000 | \$ 58,400 |
| Disabled parking Upgrades | Review and upgrade existing disabled parking, adding new spaces for disabled, seniors, and parents with prams as per the 2020 Parking Policy. | Various locations / off-street car parks. Please note most of the car parks have been completed since adoption in 2020/21 FY. There are only a handful left. Exact locations to be determined. | \$ 50,000 | \$ - |
| TOTAL COMMUNITY SAFETY | | | \$ 685,000 | \$ 58,400 |
| RENEWALS | | | | |
| Purchase of library collections | Purchase of books, magazines and DVDS. | Bentleigh Library, Carnegie Library, Caulfield Library and Elsternwick Library | \$ 605,412 | \$ - |
| Drainage Improvement Program | Renew the drainage network by replacing damaged or old pipes and adding new ones to prevent frequent flooding. | Glen Eira Road, Caulfield East Boundary Road, Bentleigh East Lancaster Street, Bentleigh (Design) | \$ 1,166,700 | \$ - |
| Minor Drainage Program | Make minor improvements to stormwater drainage pipes, footpaths, kerbs, and pits to reduce flooding risk across various Council locations. | Various - based on customer complaints and prioritising with budget allocation | \$ 100,000 | \$ - |

Appendix C: 2025-26 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2025-26 year.

The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

| Project Name | Description | Location | 2025-26 Budget Allocation \$ | Grants \$ |
|--|--|---|------------------------------------|--------------|
| Footpath Program - Renewal and Upgrade | Replace and repair broken footpaths in priority locations, including Council buildings and Works Depot Better Streets works. | Various Work Areas based on Asset Condition Inspections reviewed yearly | \$ 2,500,000 | \$ - |
| Road Reconstruction Program | Reconstruction Program to maintain and improve the local road network's integrity, safety, and service level according to Council standards. | Marlborough Street, Caulfield North Lord Street, Caulfield East | \$ 1,012,000 | \$ 677,913 |
| Road Reconstruction Program, Coorigil Road – Design Review | Review of the design for the proposed road reconstruction at Coorigil Road, Carnegie. | Coorigil Road, Carnegie | \$ 50,000 | \$ - |
| Local Road Resurfacing Program | Resurface Council roads to enhance their serviceable life and condition, in accordance with the Asset Management Plan. | Various roads - based on condition assessment and validated yearly | \$ 1,697,112 | \$ - |
| Kerb and Channel Renewal Program | Repair and replace kerb and channel for efficient road drainage, aligning with current condition program. | Various- based on customer complaints/road resurfacing and prioritising with budget allocation | \$ 330,000 | \$ - |
| Car Park Renewal Program | Design renewal of Council car parks. | Carnegie Library (Design). | \$ 100,000 | \$ - |
| Superstructure (Buildings) Component Renewal | Renewal upgrades to Council building superstructure components. | Glen Huntly Reserve Pavilion / Additional locations TBA based on upcoming audit | \$ 120,000 | \$ - |
| External Component Renewal | Renewal upgrades for external components of Council buildings. | Bentleigh Hodgson Reserve - Main Pavilion, Bentleigh McKinnon Youth Centre, Carnegie multipurpose | \$ 65,000 | \$ - |
| Independent Living Unit renewals (ILU) | Refurbish units as they become available. | Refurbishment of Independent Living Units as they become available | \$ 200,000 | \$ - |
| Mechanical Component Renewal | Upgrade mechanical components across Council buildings, including AC splits. | Moorleigh Community Village / Other sites TBA | \$ 210,000 | \$ - |
| Fire Component Renewal | Upgrade/renewal of fire components across Council buildings. | Warrawee Community | \$ 11,358 | \$ - |
| Hydraulic Component Renewal - Amenities Upgrades | Hydraulic component renewal and amenities upgrades across Council buildings. | Glen Huntly Reserve Pavilion, Caulfield Park Depot, EE Gunn Baseball pavilion, additional locations TBA | \$ 106,050 | \$ - |
| Floor covering - Renewal | Renewal of floor coverings across Council buildings. | Bentleigh Hodgson Reserve, Main Pavilion, Bentleigh Hodgson Reserve, McKinnon Youth and Community Hall, Elsternwick Library, Centenary Park Pavilion, McKinnon Hall. Additional location TBA based on current condition audit | \$ 400,000 | \$ - |
| Roof - Renewal | Roof renewals across Council buildings, including consultant engagement for specialist audit review at select locations. | Bailey Reserve soccer pavilion. Additional locations TBA based on audit results | \$ 41,647 | \$ - |
| Disability Discrimination Act (DDA) Works | Continued works to ensure Council buildings are DDA compliant. | McKinnon Hall - Public Hall, Moorleigh Community Village (Centre Wing ramps), Glover Street Kindergarten | \$ 300,000 | \$ - |
| Minor FF&E - Renewal | Upgrade/replacement of minor FF&E across Council buildings. | Purchases will be on a as needs basis | \$ 69,631 | \$ - |
| Security Component Renewal | Upgrade/renewal of security components across Council buildings. | Town hall lockdown door improvements, Carnegie Library safe roof access, Warrawee Community CCTV cameras | \$ 20,000 | \$ - |
| Replacement of Aged Infrastructure in Parks | Replacement of parks infrastructure and assets identified in poor condition through the Open Space Asset Management Plan. | Various | \$ 146,457 | \$ - |
| Minor Playground Upgrade Program | Replacement/renewal of playground and fitness equipment identified through Open Space audits and inspections. | Victory Park Greenmeadows Packer Park | \$ 154,122 | \$ - |
| Synthetic cricket wickets and winter covers | Replace synthetic sports surfaces identified through Open Space audits and inspections. | Glen Huntly Reserve King George Reserve Bailey Reserve | \$ 80,000 | \$ - |

Appendix C: 2025-26 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2025-26 year.
The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

| Project Name | Description | Location | 2025-26 Budget Allocation \$ | Grants \$ |
|---|--|--|------------------------------------|--------------|
| Park Furniture and Infrastructure Program - New | Install new parks infrastructure and assets, including footpath connections, bench seats, picnic settings, lighting, footpaths, drinking fountains, bollards, and fencing. | Various. Sites currently being assessed | \$ 120,000 | \$ - |
| Replacement of shade sails | Replace shade cloth and fasteners identified through Open Space audits and inspections. | Koornang Park | \$ 17,926 | \$ - |
| Rubber surface within Playgrounds | Replace rubber undersurfacing identified through Open Space audits and inspections. | Caulfield Park Bentleigh Hodgson Joyce Park | \$ 71,000 | \$ - |
| Granitic Gravel Paths - Renewal | Resurface areas identified through Open Space audits and inspections. | Caulfield Park Murrumbeena Duncan Mackinnon Joyce Park | \$ 100,000 | \$ - |
| Shelter - Renewal | Install shelters identified through Open Space audits and inspections. | Koornang Park | \$ 100,000 | \$ - |
| Irrigation Upgrade garden beds | Replace irrigation systems identified in poor condition through Open Space Asset Management Plan audits. | Greenmeadows Gardens | \$ 100,000 | \$ - |
| Irrigation Upgrade - Sportsfields | Replacement of irrigations system identified in poor condition through Open Space Asset Management Plan audits. | Murrumbeena Oval 1 | \$ 120,000 | \$ - |
| Minor Park Improvements | Replacing Garden beds edging, refurbishing existing garden beds, upgrading irrigation and fencing. | Packer Park, Caulfield Lake, Garden Avenue Reserve and Spring Road Reserve | \$ 125,000 | \$ - |
| GEL - Furniture and Equipment Renewal | Replacement of furniture and equipment at CRC and GESAC. | Caulfield Recreation Centre and Glen Eira Sports and Aquatic Centre | \$ 233,000 | \$ - |
| CMSP- Replacement of FF&E | Replacement of furniture and equipment at CMSP. | Carnegie Memorial Swimming Pool | \$ 100,000 | \$ - |
| GESAC - Asset Management Plan Renewal | Asset replacement for GESAC in accordance with 30 year Asset Management Plan. | Glen Eira Sports and Aquatic Centre | \$ 683,041 | \$ - |
| CMSP- Asset Management Plan Renewal | Asset replacement for CMSP in accordance with the Asset Management Plan. | Carnegie Memorial Swimming Pool | \$ 125,000 | \$ - |
| Fleet and Plant Replacement Program | Renewal of Council's fleet including motor vehicles, small plant, trucks, mowers. | All Council sites | \$ 1,000,000 | \$ - |
| Parks and Open Space Signage Renewal | Signage in poor condition identified through Open Space Audits and Inspections. | Various | \$ 100,000 | \$ - |
| IT Hardware Renewals | Currency of hardware and peripherals to Council staff e.g. laptop refresh. | All Council sites | \$ 877,200 | \$ - |
| Residential Aged Care Services - Furniture and Equipment | Renewal of furniture and equipment for Warrawee Community such as fridges, electric beds etc. | Warrawee Community | \$ 173,400 | \$ - |
| Renewal and Upgrade works for Senior Citizens Centres | Update the kitchenette to improve aesthetic and functionality. | Moorleigh Village | \$ 53,060 | \$ - |
| TOTAL RENEWALS | | | \$ 13,584,118 | \$ 677,913 |
| TOTAL 2025-26 NEW WORKS | | | \$ 25,682,598 | \$ 5,611,513 |
| Estimated value of projects being carried forward from the 2024-25 year | | | \$ - | \$ - |
| 2025-26 CAPITAL WORKS PORTFOLIO | | | \$ 25,682,598 | \$ 5,611,513 |

APPENDIX D Summary of Planned Capital Works Expenditure 2025-2029

Summary of Planned Capital Works Expenditure

| 2025-26 | Asset Expenditure Types | | | | | Funding Sources | | | | |
|--|-------------------------|-------------------|-------------------|---------------------|---------------|-----------------|------------------|--------------------|------------------------|----------------------|
| | Total \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | New \$'000 | Total \$'000 | Grants \$'000 | Reserves \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| Property | | | | | | | | | | |
| Land | - | - | - | - | - | - | - | - | - | - |
| Buildings | 8,764 | 3,613 | 5,081 | - | 70 | 8,764 | 4,700 | - | 4,064 | - |
| Total Property | 8,764 | 3,613 | 5,081 | - | 70 | 8,764 | 4,700 | - | 4,064 | - |
| Plant and Equipment | | | | | | | | | | |
| Plant, Machinery and Equipment | 1,808 | 1,808 | - | - | - | 1,808 | - | - | 1,808 | - |
| Computers and Telecommunications | 877 | 877 | 0 | - | 0 | 877 | - | - | 877 | - |
| Library Books and Materials | 605 | 605 | - | - | - | 605 | - | - | 605 | - |
| Other Plant and Equipment | 576 | 343 | 164 | - | 69 | 576 | - | - | 576 | - |
| Total Plant and Equipment | 3,867 | 3,633 | 164 | - | 69 | 3,867 | - | - | 3,867 | - |
| Infrastructure | | | | | | | | | | |
| Roads | 3,704 | 2,860 | 435 | - | 409 | 3,704 | 912 | - | 2,792 | - |
| Footpaths | 2,600 | 2,500 | - | - | 100 | 2,600 | - | - | 2,600 | - |
| Drainage | 1,267 | 317 | 950 | - | - | 1,267 | - | - | 1,267 | - |
| Parks Open Space | 4,204 | 721 | 1,271 | 100 | 2,112 | 4,204 | - | 100 | 4,104 | - |
| Car parks | 300 | 100 | 10 | - | 190 | 300 | - | - | 300 | - |
| Streetscape Works | 977 | 170 | 352 | - | 455 | 977 | - | - | 977 | - |
| Total Infrastructure | 13,052 | 6,668 | 3,017 | 100 | 3,266 | 13,052 | 912 | 100 | 12,040 | - |
| New Capital Works Expenditure | 25,683 | 13,915 | 8,262 | 100 | 3,406 | 25,683 | 5,612 | 100 | 19,971 | - |
| Carried forward from 2024-25 | - | - | - | - | - | - | - | - | - | - |
| Total Capital Works Expenditure | 25,683 | 13,915 | 8,262 | 100 | 3,406 | 25,683 | 5,612 | 100 | 19,971 | - |

Summary of Planned Capital Works Expenditure

| 2026-27 | Asset Expenditure Types | | | | | Funding Sources | | | | |
|--|-------------------------|-------------------|-------------------|---------------------|---------------|-----------------|------------------|--------------------|------------------------|----------------------|
| | Total \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | New \$'000 | Total \$'000 | Grants \$'000 | Reserves \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| Property | | | | | | | | | | |
| Land | 14,750 | - | - | - | 14,750 | 14,750 | - | 11,585 | 1,000 | 2,165 |
| Buildings | 5,800 | 1,310 | 177 | - | 4,313 | 5,800 | - | - | 5,800 | - |
| Total Property | 20,550 | 1,310 | 177 | - | 19,063 | 20,550 | - | 11,585 | 6,800 | 2,165 |
| Plant and Equipment | | | | | | | | | | |
| Plant, Machinery and Equipment | 2,513 | 2,513 | - | - | - | 2,513 | - | - | 2,513 | - |
| Computers and Telecommunications | 1,845 | 537 | 268 | 89 | 950 | 1,845 | - | - | 1,845 | - |
| Library Books and Materials | 618 | 556 | - | 62 | - | 618 | - | - | 618 | - |
| Other Plant and Equipment | 860 | 629 | 231 | - | - | 860 | - | - | 860 | - |
| Total Plant and Equipment | 5,834 | 4,234 | 499 | 151 | 950 | 5,834 | - | - | 5,834 | - |
| Infrastructure | | | | | | | | | | |
| Roads | 5,043 | 2,867 | 548 | 1,011 | 617 | 5,043 | 1,628 | - | 3,415 | - |
| Footpaths | 2,750 | 2,423 | 25 | 303 | - | 2,750 | - | - | 2,750 | - |
| Drainage | 900 | 270 | 450 | 180 | - | 900 | - | - | 900 | - |
| Parks Open Space | 6,812 | 1,191 | 1,819 | 238 | 3,565 | 6,812 | - | 800 | 6,012 | - |
| Car parks | 362 | 219 | 123 | - | 20 | 362 | - | - | 362 | - |
| Streetscape Works | 1,605 | - | - | - | 1,605 | 1,605 | - | - | 1,605 | - |
| Total Infrastructure | 17,473 | 6,971 | 2,964 | 1,731 | 5,807 | 17,473 | 1,628 | 800 | 15,044 | - |
| Total Capital Works Expenditure | 43,857 | 12,514 | 3,640 | 1,882 | 25,820 | 43,857 | 1,628 | 12,385 | 27,679 | 2,165 |

| Summary of Planned Capital Works Expenditure | | | | | | | | | | |
|--|-------------------------|-------------------|-------------------|---------------------|---------------|-----------------|------------------|--------------------|------------------------|----------------------|
| 2027-28 | Asset Expenditure Types | | | | | Funding Sources | | | | |
| | Total \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | New \$'000 | Total \$'000 | Grants \$'000 | Reserves \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| Property | | | | | | | | | | |
| Land | 2,405 | - | - | - | 2,405 | 2,405 | - | 2,405 | - | - |
| Buildings | 3,788 | 2,674 | 140 | - | 974 | 3,788 | - | - | 3,788 | - |
| Total Property | 6,193 | 2,674 | 140 | - | 3,379 | 6,193 | - | 2,405 | 3,788 | - |
| Plant and Equipment | | | | | | | | | | |
| Plant, Machinery and Equipment | 3,103 | 3,103 | - | - | - | 3,103 | - | - | 3,103 | - |
| Computers and Telecommunications | 1,913 | 548 | 274 | 91 | 1,000 | 1,913 | - | - | 1,913 | - |
| Library Books and Materials | 630 | 567 | - | 63 | - | 630 | - | - | 630 | - |
| Other Plant and Equipment | 997 | 762 | 236 | - | - | 997 | - | - | 997 | - |
| Total Plant and Equipment | 6,643 | 4,980 | 509 | 154 | 1,000 | 6,643 | - | - | 6,643 | - |
| Infrastructure | | | | | | | | | | |
| Roads | 7,992 | 5,769 | 1,346 | 687 | 190 | 7,992 | 711 | - | 7,281 | - |
| Footpaths | 2,991 | 2,471 | 25 | 495 | - | 2,991 | - | - | 2,991 | - |
| Drainage | 4,338 | 1,301 | 2,169 | 868 | - | 4,338 | - | - | 4,338 | - |
| Parks Open Space | 6,321 | 2,677 | 1,069 | 138 | 2,437 | 6,321 | - | 50 | 6,271 | - |
| Car parks | 170 | 0 | 150 | - | 20 | 170 | - | - | 170 | - |
| Streetscape Works | 1,047 | - | - | - | 1,047 | 1,047 | - | - | 1,047 | - |
| Total Infrastructure | 22,859 | 12,218 | 4,759 | 2,188 | 3,694 | 22,859 | 711 | 50 | 22,098 | - |
| Total Capital Works Expenditure | 35,695 | 19,872 | 5,408 | 2,342 | 8,073 | 35,695 | 711 | 2,455 | 32,529 | - |

| Summary of Planned Capital Works Expenditure | | | | | | | | | | |
|--|-------------------------|-------------------|-------------------|---------------------|---------------|-----------------|------------------|--------------------|------------------------|----------------------|
| 2028-29 | Asset Expenditure Types | | | | | Funding Sources | | | | |
| | Total \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | New \$'000 | Total \$'000 | Grants \$'000 | Reserves \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| Property | | | | | | | | | | |
| Land | 1,990 | - | - | - | 1,990 | 1,990 | - | 1,990 | - | - |
| Buildings | 5,817 | 1,472 | 157 | - | 4,189 | 5,817 | - | - | 5,817 | - |
| Total Property | 7,807 | 1,472 | 157 | - | 6,179 | 7,807 | - | 1,990 | 5,817 | - |
| Plant and Equipment | | | | | | | | | | |
| Plant, Machinery and Equipment | 2,752 | 2,752 | - | - | - | 2,752 | - | - | 2,752 | - |
| Computers and Telecommunications | 1,881 | 559 | 279 | 93 | 950 | 1,881 | - | - | 1,881 | - |
| Library Books and Materials | 642 | 578 | - | 64 | - | 642 | - | - | 642 | - |
| Other Plant and Equipment | 2,755 | 1,015 | 1,740 | - | - | 2,755 | - | - | 2,755 | - |
| Total Plant and Equipment | 8,031 | 4,904 | 2,020 | 157 | 950 | 8,031 | - | - | 8,031 | - |
| Infrastructure | | | | | | | | | | |
| Roads | 9,130 | 6,228 | 1,378 | 885 | 639 | 9,130 | 728 | - | 8,403 | - |
| Footpaths | 2,823 | 2,520 | 0 | 303 | - | 2,823 | - | - | 2,823 | - |
| Drainage | 4,449 | 1,335 | 2,224 | 890 | - | 4,449 | - | - | 4,449 | - |
| Parks Open Space | 6,349 | 1,533 | 1,659 | 246 | 2,912 | 6,349 | - | 1,125 | 5,224 | - |
| Car parks | 377 | 230 | 127 | - | 20 | 377 | - | - | 377 | - |
| Streetscape Works | 1,727 | - | 325 | 325 | 1,077 | 1,727 | - | - | 1,727 | - |
| Total Infrastructure | 24,856 | 11,846 | 5,713 | 2,649 | 4,648 | 24,856 | 728 | 1,125 | 23,003 | - |
| Total Capital Works Expenditure | 40,694 | 18,222 | 7,890 | 2,806 | 11,776 | 40,694 | 728 | 3,115 | 36,851 | - |

Appendix E: Schedule of User Charges and Other Fees

This listing presents the fees and charges of a statutory and non–statutory nature which will be charged in respect to various goods and services provided during the 2025–2026 year. All fees are GST inclusive, where applicable.

| 2025–26 BUDGET | | | | | |
|---|-------------|----------|------------|---------------------------------|---|
| Schedule of User Charges and Other Fees | | | | | |
| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |

COMMUNITY WELLBEING

LIBRARIES

| 3620 – Library and Information Operations | | | | | |
|--|---|---------------|---------|--|--|
| Interlibrary Loans | Charge per item plus any costs charged by the lending library | Non Statutory | Taxable | \$5.50 + any costs charged by the lending library | \$5.50 + any costs charged by the lending library |
| Holiday Programs/Special Events | Charge varies according to program/event | Non Statutory | Taxable | Charge varies according to program/event; \$6.50 – \$25.00 | Charge varies according to program/event; \$6.50 – \$25.00 |
| Library Service Charges – Caulfield, Elsternwick, Carnegie and Bentleigh Libraries | | | | | |
| Library merchandise | Charge varies according to product | Non Statutory | Taxable | Various | Various |
| Library bags | Per bag | Non Statutory | Taxable | Not applicable for 2024–25 | 5.00 |
| Replacement of lost or damaged books, console games, DVDs and Talking Books | Per item | Non Statutory | Taxable | \$13.00 + cost of replacement | Cost of item + \$12.00 |
| Replacement of lost or damaged magazines | Per item | Non Statutory | Taxable | \$4.00 + cost of replacement | Cost of item + \$3.50 |
| Repair of damaged items | Per item | Non Statutory | Taxable | 3.00 | 3.00 |
| Replacement Membership Card | | Non Statutory | Free | 4.20 | 4.20 |
| PCs – Printing | Black and white | Non Statutory | Taxable | 0.20 | 0.20 |
| | Colour | Non Statutory | Taxable | 1.10 | 1.10 |
| Sale of Memory Sticks | Depending on size of memory stick | Non Statutory | Taxable | 5.30 | \$5.30 to \$15.00 depending on size |
| Photocopying | Black and white | Non Statutory | Taxable | 0.20 | 0.20 |
| | Colour | Non Statutory | Taxable | 1.10 | 1.10 |
| Reservations and Requests for Purchase | Excludes children's and young adult items | Non Statutory | Free | 1.10 | 1.10 |

ARTS AND CULTURAL

| 3510 – Gallery | | | | | |
|---|--|---------------|---------|----------------------------|------------------------|
| Arts Unit Gallery Hire for Exhibitions – Per Week | Full – General | Non Statutory | Taxable | Not applicable for 2024–25 | 1,107.00 |
| Hire for Exhibitions – 4 weeks | Full main gallery space – General | Non Statutory | Taxable | 4,430.00 | 4,430.00 |
| Hire for Exhibitions (local not for profit) – 4 weeks | Full main gallery space – Discount | Non Statutory | Taxable | 1,100.00 | 1,100.00 |
| Hire for casual use | Galleries spaces per hour | Non Statutory | Taxable | Between \$50 and \$250 | Between \$50 and \$250 |
| Management Fees | Management of external exhibition held every second year | Non Statutory | Taxable | 7,680.00 | 7,925.00 |
| Programs | Workshops and events | Non Statutory | Taxable | 6.00 | 6.00 |
| 3520 – Storytelling Festival | | | | | |
| Miscellaneous Income | | Non Statutory | Taxable | Between \$10–\$40 | Between \$10–\$40 |
| Community Events | | | | | |
| Food vendor site fees | Single space 3x3 metres | Non Statutory | Taxable | 170.00 | 170.00 |
| Food vendor site fees | Double space 3x6 metres | Non Statutory | Taxable | 350.00 | 350.00 |

2025–26 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
|-----------------------------|-------------|----------|------------|---------------------------------|---|
|-----------------------------|-------------|----------|------------|---------------------------------|---|

LIFE STAGES

| | | | | | |
|--|---|---------------|---------|-------|-------|
| 4759 – GESAC Occasional Care | | | | | |
| Members | 10 x Creche Members Casual Rate | Non Statutory | Free | 76.3 | 78.30 |
| | Creche Members Casual Rate | Non Statutory | Free | 8.4 | 8.70 |
| Non–Members | Creche Non–Members Casual Rate | Non Statutory | Free | 13.1 | 13.50 |
| 5301 – Family and Children's Services Administration | | | | | |
| FCS Ticketing Sales – Parents/Carers/Guardians | | Non Statutory | Taxable | 11.00 | 11.50 |
| Educator Session (online) | | Non Statutory | Free | 11.00 | 12.00 |
| Educator Session (face–to–face) | | Non Statutory | Free | 40.00 | 42.00 |
| 5306 – Family Day Care | | | | | |
| Family Day Care Administration Fee | | Non Statutory | Free | 2.30 | 2.40 |
| 5346 – Occasional Care | | | | | |
| Carnegie Occasional Care Fees per session | | Non Statutory | Free | 36.25 | 37.40 |
| | Health Care Card Holder Fee | Non Statutory | Free | 31.05 | 32.00 |
| | Second Child Discount | Non Statutory | Free | 34.25 | 35.40 |
| 5286 – Resource and Development | | | | | |
| Hire General – Glen Huntly MCH – Community Room | | Non Statutory | Taxable | 15.50 | 16.00 |
| 5386 – Youth Services | | | | | |
| School Holiday Program Tickets | Excursion fee | Non Statutory | Free | 11.00 | 11.50 |
| | Incursion fee | Non Statutory | Free | 6.00 | 6.50 |
| Family Information Night | External Providers – Full fee | Non Statutory | Free | 11.00 | 11.50 |
| | External Providers– Healthcare Card Holders | Non Statutory | Free | 6.00 | 6.50 |

AGED CARE AND INDEPENDENT LIVING

| | | | | | |
|--|---|---------------|-------|--|--|
| 5436 – Warrawee Aged Care Facility – Administration | | | | | |
| Resident Fees are set by the Commonwealth Government and are subject to change. | | | | | |
| Maximum Refundable Accommodation Deposits (RAD) – House 1 & 2 | | Statutory | Free | 475,000 | 525,000 |
| Maximum Refundable Accommodation Deposits (RAD) – House 4 & 5 | | Statutory | Free | 525,000 | 575,000 |
| Maximum Refundable Accommodation Deposits (RAD) Extra Service – House 6 | | Statutory | Free | 550,000 | 600,000 |
| Maximum Refundable Accommodation Deposits (RAD) – House 7 | | Statutory | Free | 375,000 | 400,000 |
| Refundable Accommodation Deposit – retention scheme from 1 July 2025 | 2% per annum and capped at 5 years for new residents from 1 July 2025 | Statutory | Free | Not applicable for 2024–25 | 2% of refundable accommodation deposit |
| Basic Daily Care Fee | | Statutory | Free | 60.86 | Statutory Charge |
| Respite Care | | Statutory | Free | 60.86 | Statutory Charge |
| 5461 – Independent Living Units | | | | | |
| | One bedroom per fortnight | Non Statutory | Input | Rent Assistance Entitlement plus 25% of Total Income | Rent Assistance Entitlement plus 25% of Total Income |
| 5484 – In Home Support Carers (under Commonwealth Home Support Program and Home & Community Care Program for younger people) | | | | | |
| Domestic Assistance | Pension rate | Non Statutory | Free | 10.00 | 10.00 |
| | Medium Fee | Non Statutory | Free | 25.00 | 24.00 |
| | High Fee | Non Statutory | Free | 50.00 | 46.00 |

| <div>2025–26 BUDGET</div> <div>Schedule of User Charges and Other Fees</div> | | | | | |
|--|--------------------------------------|---------------|------------|---------------------------------|---|
| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
| Personal Care | Pension rate | Non Statutory | Free | 9.00 | 8.00 |
| | Medium Fee | Non Statutory | Free | 25.00 | 18.00 |
| | High Fee | Non Statutory | Free | 50.00 | 46.00 |
| Respite Care HACC | Pension rate | Non Statutory | Free | 11.00 | 8.00 |
| | Medium Fee | Non Statutory | Free | 25.00 | 12.00 |
| | High Fee | Non Statutory | Free | 50.00 | 50.00 |
| Shopping Unescorted | Pension rate | Non Statutory | Free | 11.00 | 10.00 |
| | Medium Fee | Non Statutory | Free | 25.00 | 24.00 |
| | High Fee | Non Statutory | Free | 50.00 | 46.00 |
| Social Support Individual | Pension rate | Non Statutory | Free | 11.00 | 8.00 |
| | Medium Fee | Non Statutory | Free | 25.00 | 18.00 |
| | High Fee | Non Statutory | Free | 50.00 | 46.00 |
| 5482 – Home Maintenance (under Commonwealth Home Support Program and Home & Community Care Program for younger people) | | | | | |
| Home Maintenance | Pension rate | Non Statutory | Free | 20.00 | 22.00 |
| | Medium Fee | Non Statutory | Free | 30.00 | 33.00 |
| | High Fee | Non Statutory | Free | 70.00 | 72.00 |
| 5500 – Delivered Meals (under Commonwealth Home Support Program and Home & Community Care Program for younger people) | | | | | |
| Delivered Meals | Pension rate – three course | Non Statutory | Free | 10.00 | 11.50 |
| | Medium Fee | Non Statutory | Free | 15.00 | 17.00 |
| | High Fee | Non Statutory | Free | 20.00 | 20.00 |
| | Pension rate – two course | Non Statutory | Free | Not available for 2024–25 | 13.00 |
| | Mid rate | Non Statutory | Free | Not available for 2024–25 | 14.00 |
| | High rate | Non Statutory | Free | Not available for 2024–25 | 17.50 |
| | Pension rate – main only | Non Statutory | Free | Not available for 2024–25 | 9.20 |
| | Mid rate | Non Statutory | Free | Not available for 2024–25 | 9.40 |
| | High rate | Non Statutory | Free | Not available for 2024–25 | 13.00 |
| | Packages & Linkages | Non Statutory | Taxable | 26.00 | Not available for 2025–26 |
| | Packages & Linkages – main meal only | Non Statutory | Taxable | 16.00 | Not available for 2025–26 |
| | Packages & Linkages – soup only | Non Statutory | Taxable | 5.00 | Not available for 2025–26 |
| | Packages & Linkages – dessert only | Non Statutory | Taxable | 5.00 | Not available for 2025–26 |
| 5476 – Community Bus Hire | | | | | |
| Community Bus Hire (per half day) | Community – Non Profit | Non Statutory | Taxable | 60.00 | 80.00 |
| Community Bus Hire (per full day) | Community – Non Profit | Non Statutory | Taxable | 110.00 | 150.00 |
| Community Bus Hire (per half day) | Schools, Sporting Groups | Non Statutory | Taxable | 80.00 | 100.00 |
| Community Bus Hire (per full day) | Schools, Sporting Groups | Non Statutory | Taxable | 150.00 | 185.00 |
| Community Transport (under Commonwealth Home Support Program and Home & Community Care Program for younger people) | | | | | |
| Community Transport | Per Each Way Trip | Non Statutory | Taxable | 5.00 | 4.00 |
| Kilometer Charge | Per Kilometer | Non Statutory | Taxable | | 1.10 |

| 2025–26 BUDGET | | | | | |
|---|-----------------------|---------------|------------|---------------------------------|---|
| Schedule of User Charges and Other Fees | | | | | |
| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
| 5496 – Social Support (incorporating Explorer's Club/Adventurers/Sightseers under Commonwealth Home Support Program and Home & Community Care Program for younger people) | | | | | |
| Social Support Group | Pension rate | Non Statutory | Free | 25.00 | 23.00 |
| | Medium Fee | Non Statutory | Free | 35.00 | 25.00 |
| | High Fee | Non Statutory | Free | 50.00 | 28.00 |
| Full Cost Income | Packages & Linkages | Non Statutory | Taxable | 100.00 | Not available for 2025–26 |
| Social Support Group – Individual Activity Sessions | Pension rate | Non Statutory | Free | 6.00 | 12.00 |
| | Medium Fee | Non Statutory | Free | 15.00 | 24.00 |
| | High Fee | Non Statutory | Free | 20.00 | 30.00 |
| | Packages & Linkages | Non Statutory | Taxable | 25.00 | Not available for 2025–26 |
| Social Support Session Meal | Low Fee | Non Statutory | Free | 10.00 | Not available for 2025–26 |
| | Medium Fee | Non Statutory | Free | 15.00 | Not available for 2025–26 |
| | High Fee | Non Statutory | Free | 20.00 | Not available for 2025–26 |
| Full Cost Income | Packages & Linkages | Non Statutory | Taxable | 26.00 | Based on package provider cost |
| Administrative set up charge for HCP and FCR clients | Packages & Linkages | Non Statutory | Taxable | 50.00 | Not available for 2025–26 |
| Exercise program | Low Fee | Non Statutory | Free | 6.00 | Not available for 2025–26 |
| | Medium Fee | Non Statutory | Free | 15.00 | Not available for 2025–26 |
| | High Fee | Non Statutory | Free | 20.00 | Not available for 2025–26 |
| Full Cost Income | Packages and Linkages | Non Statutory | Taxable | 25.00 | Not available for 2025–26 |

2025–26 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
|-----------------------------|-------------|----------|------------|---------------------------------|---|
|-----------------------------|-------------|----------|------------|---------------------------------|---|

SUSTAINABILITY, ASSETS AND LEISURE

WORKS DEPOT

| | | | | | |
|--|---|--|------------|----------------------------|----------------------------|
| 4100 – Project and Asset Management | | | | | |
| Asset Consent Permits | | Non Statutory | Free | 230.00 | 300.00 |
| Vehicle Crossing Permits | | Non Statutory | Free | 301.00 | 350.00 |
| Building Over Easements Permits | | Non Statutory | Free | 382.00 | 400.00 |
| User Fees – General | Cost recovered depending on complexity of S173 agreement + 10% administration fee | Non Statutory | Taxable | at cost plus 10% admin fee | at cost plus 10% admin fee |
| Drainage approval | Per Application | Non Statutory | Taxable | 375.00 | 375.00 |
| Point of Discharge Income | Permit referred under regulation 610(2) | Statutory | GST Exempt | 155.34 | 231.40 |
| Asset Protection Permits | | Non Statutory | GST Exempt | 296.00 | 350.00 |
| Flood Information Reports | A fee for providing flood information for land susceptible to flooding from a major stormwater overflow in the council drainage system. | Non Statutory | Free | 153.70 | 230.00 |
| 4422 – Asphalt Road and Footpath Reinstatement | | | | | |
| Asphalt reinstatement works. Additional Traffic Management Costs may be charged where applicable. (Taxable charges apply to non–utility and non–public authorities.) | | | | | |
| Asphalt Footpath 30mm thick | per Sq.m. | Non Statutory | Taxable | 378.00 | 390.00 |
| Asphalt Road Pavement 50mm thick | per Sq.m. | Non Statutory | Taxable | 395.00 | 540.00 |
| Asphalt Reinstatement infront crossing | per Lin.m. | Non Statutory | Taxable | 263.00 | 275.00 |
| 4441 Concrete Maintenance – Concrete Openings | | | | | |
| Reinstating Concrete openings. Additional Traffic Management Costs may be charged where applicable. (Taxable charges apply to non–utility and non–public authorities). | | | | | |
| a) Footpath and Vehicle Crossing Reinstatements | | | | | |
| Concrete Footpath – 75mm thick | per Sq.m. | Non Statutory | Taxable | 351.00 | 365.00 |
| Footpath Combination with 300mm spoon drain | per Sq.m. | Non Statutory | Taxable | 532.00 | 550.00 |
| Residential Vehicle Crossings – 125mm thick | per Sq.m. | Non Statutory | Taxable | 406.00 | 420.00 |
| Commercial Vehicle Crossings – 150mm thick | per Sq.m. | Non Statutory | Taxable | 460.00 | 475.00 |
| Industrial Vehicle Crossings – 200mm thick | per Sq.m. | Non Statutory | Taxable | 525.00 | 545.00 |
| b) Kerb and Channel Reinstatements | | (Taxable charges apply to non–utility and non–public authorities). | | | |
| Concrete Kerb & Channel – 450mm wide | per Lin.m. | Non Statutory | Taxable | 427.00 | 440.00 |
| Concrete Kerb & Channel – 600mm wide | per Lin.m. | Non Statutory | Taxable | 452.00 | 470.00 |
| Concrete Kerb & Channel – Extra Wide Channel – 900mm wide | per Lin.m. | Non Statutory | Taxable | 510.00 | 530.00 |
| c) Miscellaneous Reinstatements | | (Taxable charges apply to non–utility and non–public authorities). | | | |
| Brick Paving | per Sq.m. | Non Statutory | Taxable | 450.00 | 465.00 |
| Pram Crossing – Unit | per number | Non Statutory | Taxable | 1,650.00 | 1,700.00 |
| Bluestone – Kerb | per Lin.m. | Non Statutory | Taxable | 350.00 | 365.00 |
| Bluestone – Kerb & Channel | per Lin.m. | Non Statutory | Taxable | 410.00 | 425.00 |
| Bluestone – Paving | per Sq.m. | Non Statutory | Taxable | 510.00 | 530.00 |
| Storm Water Kerb Adaptors | per number | Non Statutory | Taxable | 189.00 | 220.00 |
| Storm Water Pipe – 100mm diameter | per Lin.m. | Non Statutory | Taxable | 189.00 | 195.00 |
| Nature Strip (which includes level off, top dressing & seeding) | per Sq.m. | Non Statutory | Taxable | 110.00 | 115.00 |
| Nature Strip (which includes excavation Maximum Depth 200mm, top soiling & seeding) | per Sq.m. | Non Statutory | Taxable | 150.00 | 155.00 |

| 2025–26 BUDGET | | | | | |
|---|--|---------------|------------|--|--|
| Schedule of User Charges and Other Fees | | | | | |
| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
| Saw Cutting | per Lin.m. | Non Statutory | Taxable | 28.00 | 30.00 |
| Street Furniture temporary removal and reinstallation | per number | Non Statutory | Taxable | 400.00 | 415.00 |
| Street Furniture new/relocation requiring new footings | per number | Non Statutory | Taxable | Not applicable for 2024–25 | Charges subject to location of work |
| PARKS | | | | | |
| 4650 – Urban Forest | | | | | |
| Tree Removal for Cross–Overs | per request | Non Statutory | Taxable | \$325.00–\$1,500.00 (depending on size) | \$1,200.00–\$50,000.00 (depending on size and amenity value) |
| Administration & Inspection costs for tree removal inspections | per request | Non Statutory | Taxable | 200.00 | 200.00 |
| Replacement and establishment costs for new tree planting. | per request | Non Statutory | Taxable | 480.00 | 595.00 |
| Non–destructive tree root investigation | per request | Non Statutory | Taxable | \$500.00–\$2,500.00 (depending on size & area) | 1350.00 |
| Administration & Inspection costs for tree root invesitgations | per request | Non Statutory | Taxable | 200.00 | 350.00 |
| Nature Strip Planting Application | Approved permits include voucher for 20–30 indigenous tube stock | Non Statutory | Taxable | 50.00 | 50.00 |
| Turf Curator Fee for Cricket Wickets | Additional Turf Wicket Preparation (weekends 3hr Min) | Non Statutory | Taxable | 207.90 | 215.70 |
| SUSTAINABILITY AND INFRASTRUCTURE | | | | | |
| 4300 – Waste and Recycling Charges | | | | | |
| Large 240L Waste Charge | Per bin | Non Statutory | Free | 664.00 | 702.00 |
| Small 120L Waste Charge | Per bin | Non Statutory | Free | 332.00 | 351.00 |
| Residential Flat Shared Bins (240L) Waste Charge per assessment | Per household | Non Statutory | Free | 332.00 | 351.00 |
| 240L Family Bin | Per bin | Non Statutory | Free | 332.00 | 351.00 |
| Medical 240L Waste Charge | Per bin | Non Statutory | Free | 332.00 | 351.00 |
| Litter Management Charge | | Non Statutory | Free | 92.00 | 90.00 |
| Additional Recycling Bin | Per bin | Non Statutory | Free | 70.00 | 73.00 |
| Additional Green Waste Bin | Per bin | Non Statutory | Free | 45.00 | 48.00 |
| Commercial 240L Red Bin | Per bin | Non Statutory | Free | 715.00 | Not applicable for 2025–26 |
| <u>Bentleigh Bin Enclosures</u> | | | | | |
| Low | L1 Small to Medium Office/Retail/Small Real Estate/ Travel Agent etc | Non Statutory | Taxable | 630.00 | 702.00 |
| | L2 Medium Real estate, large office (such as Solicitors, Brokers etc) | Non Statutory | Taxable | 1,453.00 | 1,759.00 |
| Medium | M1 Small to Medium retail shop (Fashion, Optometrist)/ Large Real Estate etc | Non Statutory | Taxable | 1,586.00 | 1,920.00 |
| | M2 Large Retail Shop (Fashion, Optometrist), Pharmacy | Non Statutory | Taxable | 2,265.00 | 2,742.00 |
| | M3 Large Pharmacy | Non Statutory | Taxable | 6,391.00 | 7,735.00 |
| High | HA Very small food shop/Café | Non Statutory | Taxable | 630.00 | 702.00 |
| | H1 Small/ light food shop & coffee shops, butcher | Non Statutory | Taxable | 1,860.00 | 2,251.00 |
| | H2 Medium food shops/Café | Non Statutory | Taxable | 2,994.00 | 3,624.00 |
| | H3 Large food shops/Bakery/Medium Café | Non Statutory | Taxable | 4,125.00 | 4,992.00 |
| | H4 Very Larger food shops/Café | Non Statutory | Taxable | 10,430.00 | 12,621.00 |
| | H5 Large Greengrocer (Fruit/Veg) | Non Statutory | Taxable | 14,469.00 | 17,508.00 |

2025–26 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
|-----------------------------|-------------|----------|------------|---------------------------------|---|
|-----------------------------|-------------|----------|------------|---------------------------------|---|

CUSTOMER AND CORPORATE AFFAIRS

CUSTOMER EXPERIENCE

| | | | | | |
|--|--|---------------|---------|----------|----------|
| 4804 – Duncan Mackinnon Reserve – Bond – Casual hire track / court bookings: Minimum \$1,000 – Maximum \$5,000 | Community: Glen Eira schools, groups and residents. Casual: schools, groups and residents outside of Glen Eira and commercial businesses. | | | | |
| Athletics Track – Community hire | Community track hire per hour | Non Statutory | Taxable | 101.50 | 104.50 |
| | Community half day track hire (up to 3 hours) | Non Statutory | Taxable | 277.00 | 285.50 |
| | Community track hire full day (3+ hours) | Non Statutory | Taxable | 467.00 | 481.50 |
| Athletics Track – Casual hire | Casual track hire per hour | Non Statutory | Taxable | 131.50 | 135.50 |
| | Casual half day track hire (up to 3 hours) | Non Statutory | Taxable | 364.00 | 375.50 |
| | Casual track hire full day (3+ hours) | Non Statutory | Taxable | 620.00 | 639.50 |
| Athletics Track Equipment Hire – Hurdles and High Jump | Equipment Hire (Half Day – 3 hours) | Non Statutory | Taxable | 95.00 | 98.00 |
| | Equipment Hire (Full Day – 6+ hours) | Non Statutory | Taxable | 187.00 | 192.50 |
| Athletics Track Equipment – Starting Blocks | Equipment Hire – Starting Blocks (half day – up to 3 hours) | Non Statutory | Taxable | 39.00 | 40.00 |
| | Equipment Hire – Starting Blocks (full day – 3+ hours) | Non Statutory | Taxable | 78.00 | 80.50 |
| Athletics Track Equipment hire – Timing Gates | Timing Gates | Non Statutory | Taxable | 313.00 | 323.00 |
| Athletics Track – Timing Gates Operator | Timing Gates Operator (weekday) – compulsory fee for timing gates hire | Non Statutory | Taxable | 254.00 | 262.00 |
| | Timing Gates Operator (Weekend/Public Holiday) – compulsory fee for timing gates hire | Non Statutory | Taxable | 342.00 | 352.50 |
| Athletics Track Lighting | Lighting (per hour) | Non Statutory | Taxable | 39.00 | 40.00 |
| Duncan Mackinnon Reserve Caretaker Fee | Compulsory fee for athletics track and netball court/s booking. Weekday hourly rate with minimum 2 hours attached to booking. | Non Statutory | Taxable | 42.00 | 43.00 |
| | Compulsory fee for athletics track and netball court/s booking. Weekend hourly rate with minimum 2 hours attached to booking. | Non Statutory | Taxable | 83.00 | 85.50 |
| | Compulsory fee for athletics track and netball court/s booking. Public holiday hourly rate with minimum 2 hours attached to booking. | Non Statutory | Taxable | 104.00 | 107.00 |
| Netball Court – Community hire | Community hire per court per hour | Non Statutory | Taxable | 24.00 | 24.50 |
| | Community hire per court full day hire (3+ hours) | Non Statutory | Taxable | 88.00 | 90.50 |
| Netball Court – Casual hire | Casual hire per court per hour | Non Statutory | Taxable | 48.00 | 49.50 |
| | Casual hire per court full day hire (3+ hours) | Non Statutory | Taxable | 190.00 | 196.00 |
| Netball Facility – Community hire | Community hire 6–10 courts for half day hire (up to 3 hours) | Non Statutory | Taxable | 319.00 | 329.00 |
| | Community hire 6–10 courts for full day hire (3+ hours) | Non Statutory | Taxable | 533.00 | 550.00 |
| Netball Facility – Casual hire | Casual hire 6–10 courts for half day hire (up to 3 hours) | Non Statutory | Taxable | 686.00 | 707.50 |
| | Casual hire 6–10 courts for full day hire (3+ hours) | Non Statutory | Taxable | 1,145.00 | 1,181.50 |
| Netball Court Lighting | Lighting (per hour per court, min 2 courts) | Non Statutory | Taxable | 12.75 | 13.00 |
| 4816 – Open Space (passive) | Community: Glen Eira and non–Glen Eira residents, schools and not–for–profit groups.Commercial: commercial businesses | | | | |
| Bond – Special Events: Minimum \$500 – Maximum \$20,000 (Day Rate) | | | | | |
| Bond – Advertising Board | Bond for Advertising Board per board | Non Statutory | Free | 57.00 | 58.50 |
| Hire of Rotundas, picnic shelters and bandstand | Day Rate | Non Statutory | Taxable | 150.00 | 154.50 |
| Hire of Picnic Shelters at Booran Reserve | Booking session hire rate – 2 booking times per day (9:00am to 1:30pm or 2:00pm to 6:30pm) | Non Statutory | Taxable | 150.00 | 154.50 |
| Bandstand and Rotunda Power Use | Use of power at Caulfield Park bandstand and Joyce Park Rotunda (per booking) | Non Statutory | Taxable | 27.00 | 27.50 |
| Open Space hire – Community | Community hire for open space in parks and civic space for <200 people (day rate) | Non Statutory | Taxable | 150.00 | 154.50 |
| Open Space – Commercial hire | Commercial hire for open space in parks and civic space for <200 people (day rate) | Non Statutory | Taxable | 239.00 | 246.50 |

| 2025–26 BUDGET Schedule of User Charges and Other Fees | | | | | |
|---|---|---------------|------------|--|---|
| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
| Open Space hire with infrastructure | Hire for less than 200 people (includes bringing 1–2 items into the open space) | Non Statutory | Taxable | 507.00 | 523.00 |
| Open Space hire fee for a special event – (includes bringing 1–2 items into the open space: additional event item fee applies when more than 2 items included in booking) | Community and Commercial hire for Special Events – 200 – 2,000 people (day rate) | Non Statutory | Taxable | 1,005.00 | 1,037.00 |
| | Community and Commercial hire for Special Events – 2,000 – 5,000 people (day rate) | Non Statutory | Taxable | 1,500.00 | 1,548.00 |
| | Community and Commercial hire for Special Events – 5,000 – 10,000 people (day rate) | Non Statutory | Taxable | 2,259.00 | 2,331.00 |
| | Community and Commercial hire for Special Events – 10,000 > people (day rate) | Non Statutory | Taxable | 3,389.00 | 3,497.00 |
| Open Space hire – Additional item fee for special events | This fee is in addition to the open space hire fee for an event. This day rate is charged against each 'item' as outlined in the Event Guidelines | Non Statutory | Taxable | 505.00 | 521.00 |
| Site Inspection for events | Compulsory fee for pre and post event inspections for special events. | Non Statutory | Taxable | 58.00 | 59.50 |
| Car Park hire in Open Space/Reserve/Park | Per car park space per day | Non Statutory | Taxable | 61.50 | 63.00 |
| Filming/photography Permit (in park/reserve) – Community hire | Community hire for student and low impact filming or photography (no equipment). Fee per day. | Non Statutory | Free | 40.00 | 41.00 |
| Filming/photography Permit (in park/reserve) – Commercial hire | Commercial hire of open space for filming or photography per hour | | | 160.00 | 165.00 |
| | Commercial hire of open space for filming or photography per half day (up to 3 hours) | Non Statutory | Free | 400.00 | 412.50 |
| | Commercial hire of open space for filming or photography (per day) | Non Statutory | Free | 615.00 | 634.50 |
| Balloon landing in open space | Per landing in park (notified) | Non Statutory | Taxable | 200.00 | 206.00 |
| | Per Landing in park (no notification) | Non Statutory | Taxable | 410.00 | 423.00 |
| 4816 – Open Space (active) | Community: Glen Eira schools, groups and residents.Casual: Schools, Groups and residents outside of Glen Eira; and commercial businesses. | | | | |
| Sportsgrounds – School hire (school hours) | Glen Eira school rate per sportsground during school hours | Non Statutory | Taxable | 62.50 | 64.50 |
| | Glen Eira school rate per sportsground during school hours (cap per term) | Non Statutory | Taxable | 335.00 | 345.50 |
| Sportsgrounds hire – Community | Community hire per sportsground per day (3+hours), including Glen Eira school bookings outside school hours | Non Statutory | Taxable | 160.00 | 165.00 |
| | Community hire per sportsground per hour, including Glen Eira school bookings outside school hours | Non Statutory | Taxable | Not applicable for 2024–25 | 70.00 |
| Sportsgrounds – Casual hire | Casual hire per sportsground per day (3+hours) | Non Statutory | Taxable | 238.00 | 245.50 |
| | Casual hire per sportsground per hour | Non Statutory | Taxable | Not applicable for 2024–25 | 105.00 |
| Sportsgrounds (turf wicket) – Community hire | Community rate for use of turf wicket (per day) | Non Statutory | Taxable | 400.00 | 412.50 |
| Sportsgrounds (turf wicket) – Casual hire | Casual rate for use of turf wicket (per day) | Non Statutory | Taxable | 598.50 | 617.50 |
| Sportsground lighting fee | Lighting (per hour). Applicable to casual sportsground hire where a utilities bill cannot be charged (e.g. sports club) | Non Statutory | Taxable | 26.00 | 26.50 |
| Personal Training Permit Fee | Annual Fee – standard one year permit | Non Statutory | Taxable | 486.00 | 501.50 |
| Personal Training – Participant Fee | Fee per participant per day (GST Inc.) | Non Statutory | Taxable | Combined into Personal Training Permit Fee | Not applicable in 2025–26 |
| Personal Training – Participant Fee (student) | Fee per student participant per day (GST Inc.) | Non Statutory | Taxable | Combined into Personal Training Permit Fee | Not applicable in 2025–26 |
| Velodrome hire – Community | Community velodrome hire per hour | Non Statutory | Taxable | 59.50 | 61.00 |
| | Community velodrome hire full day (3+ hours) | Non Statutory | Taxable | 322.00 | 332.00 |
| Velodrome – Casual hire | Casual velodrome hire per hour | Non Statutory | Taxable | 116.00 | 119.50 |
| | Casual velodrome hire full day (3+ hours) | Non Statutory | Taxable | 643.00 | 663.50 |
| Cricket training nets – facility hire | Hire of cricket net training facility (not including multipurpose training facilities) | Non Statutory | Taxable | 55.00 | 56.50 |
| Cricket Nets – School Hire (school hours) | Glen Eira school rate per day during school hours | Non Statutory | Taxable | 35.00 | 36.00 |
| | Glen Eira school rate per term (capped amount) | Non Statutory | Taxable | 175.00 | 180.50 |
| Tennis Court hire – Community hire | Off–peak court hire (before 6pm). Per court per hour. | Non Statutory | Taxable | 22.50 | 23.00 |

| 2025–26 BUDGET | | | | | |
|--|--|---------------|------------|---------------------------------|---|
| Schedule of User Charges and Other Fees | | | | | |
| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
| | Peak court hire (after 6pm). Per court per hour. Includes lights | Non Statutory | Taxable | 30.00 | 30.50 |
| Bailey Reserve Skate Park – hire for events | Skate park hire (per day) | Non Statutory | Taxable | 507.00 | 523.00 |
| East Caulfield Reserve Multi Sport Facility | | | | | |
| East Caulfield Reserve Multi Sport Facility (Court 1) – Community hire | Off–peak community hire of court 1 per hour (7am–6pm) | Non Statutory | Taxable | 35.50 | 36.50 |
| | Peak community hire of court 1 per hour (6pm–10pm incl lights) | Non Statutory | Taxable | 47.00 | 48.50 |
| East Caulfield Reserve Multi Sport Facility (Court 1) – Casual hire | Off–peak casual hire of court 1 per hour (7am–6pm) | Non Statutory | Taxable | 57.00 | 58.50 |
| | Peak casual hire of court 1 per hour (6pm–10pm incl lights) | Non Statutory | Taxable | 68.00 | 70.00 |
| | Casual hire (half day) of court 1 (up to 3 hours) | Non Statutory | Taxable | 156.00 | 160.50 |
| | Casual hire (full day) of court 1 (3+ hours) | Non Statutory | Taxable | 265.00 | 273.00 |
| East Caulfield Reserve Multi Sport Facility (Courts 2 or 3) – Community hire | Off–peak community hire of court 2 or 3 per hour (7am–6pm) | Non Statutory | Taxable | 25.50 | 26.00 |
| | Peak community hire of court 2 or 3 per hour (6pm–10pm incl lights) | Non Statutory | Taxable | 35.50 | 36.50 |
| East Caulfield Reserve Multi Sport Facility (Court 2 or 3) hire – Commercial / Off–peak casual | Off–peak casual hire of court 2 or 3 per hour (7am–6pm) | Non Statutory | Taxable | 47.00 | 48.50 |
| | Peak casual hire of court 2 or 3 per hour (6pm–10pm incl lights) | Non Statutory | Taxable | 57.50 | 59.00 |
| | Casual hire (half day) of court 2 or 3 (up to 3 hours) | Non Statutory | Taxable | 126.00 | 130.00 |
| | Casual hire (full day) of court 2 or 3 (3+ hours) | Non Statutory | Taxable | 216.00 | 222.50 |
| Moorleigh Reserve Multi Sports Facility | | | | | |
| Moorleigh Reserve Multi Sport Facility – Community hire | Off–peak community hire per hour (7am–6pm) | Non Statutory | Taxable | 35.50 | 36.50 |
| | Peak community hire per hour (6pm–10pm incl lights) | Non Statutory | Taxable | 47.00 | 48.50 |
| Moorleigh Reserve Multi Sport Facility hire – Casual hire | Off–peak casual hire per hour (7am–6pm) | Non Statutory | Taxable | 57.00 | 58.50 |
| | Peak casual hire per hour (6pm–10pm incl lights) | Non Statutory | Taxable | 68.00 | 70.00 |
| | Casual hire (half day, up to 3 hours) | Non Statutory | Taxable | 156.00 | 160.50 |
| | Casual hire (full day, 3+ hours) | Non Statutory | Taxable | 265.00 | 273.00 |
| Caulfield Park Multi Sports Facility | | | | | |
| Caulfield Park Multi Sport Facility – Community hire | Off–peak community hire per hour (7am–6pm) | Non Statutory | Taxable | 35.50 | 36.50 |
| | Peak community hire per hour (6pm–10pm incl lights) | Non Statutory | Taxable | 47.00 | 48.50 |
| Caulfield Park Multi Sport Facility hire – Casual hire | Off–peak casual hire per hour (7am–6pm) | Non Statutory | Taxable | 57.00 | 58.50 |
| | Peak casual hire per hour (6pm–10pm incl lights) | Non Statutory | Taxable | 68.00 | 70.00 |
| | Casual hire (half day, up to 3 hours) | Non Statutory | Taxable | 156.00 | 160.50 |
| | Casual hire (full day, 3+ hours) | Non Statutory | Taxable | 265.00 | 273.00 |
| Koornang Park Multi Sports Facility | | | | | |
| Koornang Park Multi Sport Facility – Community hire | Off–peak community hire per hour (7am–6pm) | Non Statutory | Taxable | 35.50 | 36.50 |
| | Peak community hire per hour (6pm–10pm incl lights) | Non Statutory | Taxable | 47.00 | 48.50 |
| Koornang Park Multi Sport Facility hire – Casual hire | Off–peak casual hire per hour (7am–6pm) | Non Statutory | Taxable | 57.00 | 58.50 |
| | Peak casual hire per hour (6pm–10pm incl lights) | Non Statutory | Taxable | 68.00 | 70.00 |
| | Casual hire (half day, up to 3 hours) | Non Statutory | Taxable | 156.00 | 160.50 |
| | Casual hire (full day, 3+ hours) | Non Statutory | Taxable | 265.00 | 273.00 |
| 4803 – Pavilions | | | | | |
| Sports club afterhours call out fee | Per call to after hours officer | Non Statutory | Taxable | 115.00 | 117.50 |
| Additional pavilion swipe card fee | Per additional swipe card | Non Statutory | Taxable | 15.00 | 15.00 |
| Sports Pavilions/Change Rooms/Kitchens hire – Casual | Available for hire by Sporting Clubs & Schools (non profit) Hourly Flat Rate Casual | Non Statutory | Taxable | 31.00 | 31.50 |

| 2025–26 BUDGET | | | | | |
|--|-----------------------------------|--|------------|---------------------------------|---|
| Schedule of User Charges and Other Fees | | | | | |
| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
| Pavilions | | | | | |
| Concessions – Not for profit 25% discount to full fee and Glen Eira Residents 12.5% discount. | | | | | |
| Duncan Mackinnon, Murrumbeena Pavilion, and Caulfield Park | | | | | |
| Weekdays | Per Hour (minimum two hours) | Non Statutory | Taxable | 52.00 | 53.50 |
| Weekends | Per Hour (minimum two hours) | Non Statutory | Taxable | 97.50 | 100.50 |
| Meeting Room Hire (if hired separately) | Per Hour (minimum two hours) | Non Statutory | Taxable | 35.00 | 36.00 |
| 2264 – Carnegie Multipurpose Room | | | | | |
| Weekdays | Per Hour (minimum two hours) | Non Statutory | Taxable | 35.00 | 36.00 |
| Weekends | Per Hour (minimum two hours) | Non Statutory | Taxable | 50.00 | 51.50 |
| 2293 – Bentleigh McKinnon Youth Centre Studio Room | | | | | |
| Weekdays | Per Hour (minimum two hours) | Non Statutory | Taxable | 23.00 | 23.50 |
| Weekends | Per Hour (minimum two hours) | Non Statutory | Taxable | 33.50 | 34.50 |
| 2269 – Moorleigh Community Village | | | | | |
| Monday to Sunday | Per Hour (minimum one hour) | Non Statutory | Taxable | 38.50 | 39.50 |
| Other Facilities | | Includes McKinnon Hall, East Caulfield Reserve, DC Bricker Reserve, Glen Huntly Park, Packer Park, Bentleigh McKinnon Youth Centre (except studio room) and the Boyd Room. | | | |
| Weekdays | Per Hour (minimum two hours) | Non Statutory | Taxable | 38.50 | 39.50 |
| Weekends | Per Hour (minimum two hours) | Non Statutory | Taxable | 83.00 | 85.50 |
| Meeting Room Hire (if hired separately) | Per Hour (minimum two hours) | Non Statutory | Taxable | 24.00 | 24.50 |
| Town Hall Auditorium & Theatrette | | Concessions – Not for profit 25% discount to full fee and Glen Eira Residents 12.5% discount. | | | |
| Auditorium with Kitchen | | | | | |
| Monday to Thursday | Per Hour (minimum two hours) | Non Statutory | Taxable | 194.00 | 200.00 |
| Friday to Sunday and Public Holidays | Per Hour (minimum two hours) | Non Statutory | Taxable | 296.50 | 305.50 |
| Auditorium without Kitchen | | | | | |
| Monday to Thursday | Per Hour (minimum two hours) | Non Statutory | Taxable | 148.50 | 153.00 |
| Friday to Sunday and Public Holidays | Per Hour (minimum two hours) | Non Statutory | Taxable | 228.50 | 235.50 |
| Theatrette with Kitchen | | | | | |
| Monday to Thursday | Per session (8 hours per session) | Non Statutory | Taxable | 616.50 | 636.00 |
| Friday to Sunday and Public Holidays | Per session (8 hours per session) | Non Statutory | Taxable | 833.50 | 860.00 |
| Theatrette without Kitchen | | | | | |
| Monday to Thursday | Per session (8 hours per session) | Non Statutory | Taxable | 501.50 | 517.50 |
| Friday to Sunday and Public Holidays | Per session (8 hours per session) | Non Statutory | Taxable | 718.00 | 740.50 |
| Kitchen | | | | | |
| Business Hours: Monday to Thursday between 8:30am to 6pm | Per Hour (minimum two hours) | Non Statutory | Taxable | 46.00 | 47.00 |
| Outside of Business Hours | Per Hour (minimum two hours) | Non Statutory | Taxable | 68.50 | 70.50 |
| Town Hall Meeting Rooms | | Concessions – Not for profit 25% discount to full fee and Glen Eira Residents 12.5% discount. | | | |
| Councillor Room (10 pax), Ogaki Room (12 pax) Labassa Room (14 pax), Rippon Lea Room (16 pax). | | | | | |
| Business Hours: Monday to Friday between 8:30am to 6pm | Per Hour (minimum two hours) | Non Statutory | Taxable | 68.00 | 70.00 |
| Outside of Business Hours | Per Hour (minimum two hours) | Non Statutory | Taxable | 92.00 | 94.50 |
| | | | | | |
| Business Hours: Monday to Friday between 8:30am to 6pm | Per Hour (minimum two hours) | Non Statutory | Taxable | 136.50 | 140.50 |
| Outside of Business Hours | Per Hour (minimum two hours) | Non Statutory | Taxable | 160.50 | 165.50 |

2025–26 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
|-----------------------------|-------------|----------|------------|---------------------------------|---|
|-----------------------------|-------------|----------|------------|---------------------------------|---|

| | | | | | |
|---|------------------------------|---------------|---------|--------|--------|
| Yarra Yarra Room (20 pax) | | | | | |
| Business Hours: Monday to Friday between 8:30am to 6pm | Per Hour (minimum two hours) | Non Statutory | Taxable | 92.00 | 94.50 |
| Outside of Business Hours | Per Hour (minimum two hours) | Non Statutory | Taxable | 114.00 | 117.50 |

Buildings & Properties – General

| | | | | | |
|---------------------------------------|---------------------|---------------|---------|--------|--------|
| Bond: Minimum \$300 – Maximum \$5,000 | | | | | |
| Hire of AV / PA equipment | General Hire | Non Statutory | Taxable | 227.50 | 234.50 |
| Hall Caretaker Fee | Weekday | Non Statutory | Taxable | 43.50 | 44.50 |
| Hall Caretaker Fee | Weekend | Non Statutory | Taxable | 85.00 | 87.50 |
| Hall Caretaker Fee | Public Holiday rate | Non Statutory | Taxable | 105.50 | 108.50 |
| Staff After Hours Call Out Fee | | Non Statutory | Taxable | 114.00 | 117.50 |
| Store Room – Per month | | Non Statutory | Taxable | 47.50 | 49.00 |

RISK AND GOVERNANCE

2400 – Statutory & Local Government Act

| | | | | | |
|-----------------------------|------------------------------------|-----------|------|--|--|
| Freedom of Information Fees | Set Statutory Fees per Application | Statutory | Free | Statutory Fees Set by State Government | Statutory Fees Set by State Government |
|-----------------------------|------------------------------------|-----------|------|--|--|

Properties

| | | | | | |
|---|--|---------------|---------|--------|--------|
| Road Discontinuance/Sale & Reserve Sale application fee | | Non Statutory | Taxable | 605.00 | 625.00 |
|---|--|---------------|---------|--------|--------|

2025–26 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
|-----------------------------|-------------|----------|------------|---------------------------------|---|
|-----------------------------|-------------|----------|------------|---------------------------------|---|

PLANNING AND PLACE

PLANNING AND BUILDING SERVICES

| | | | | | |
|---|--|-----------------------|------|-----------------------------------|-----------------------------------|
| 3121 – Planning and Building Services – Value of Fee Units is released by State Government In May | | Value of one fee unit | | 16.33 | 16.33 |
| Fees for applications under Section 47 of the Planning and Environment Act 1987 (regulation 9) – Table 2 in the Planning and Environment (Fees) Regulations 2016 | Class 1 Use only – A permit relating to use of land. | Statutory | Free | 1453.37 | 1453.37 |
| | Class 2 To develop single dwelling <\$10,000 | Statutory | Free | 220.46 | 220.46 |
| | Class 3 To develop single dwelling \$10,000–\$100,000 | Statutory | Free | 694.03 | 694.03 |
| | Class 4 To develop single dwelling \$100,000–\$500,000 | Statutory | Free | 1420.71 | 1420.71 |
| | Class 5 To develop single dwelling \$500,000–\$1,000,000 | Statutory | Free | 1535.02 | 1535.02 |
| | Class 6 To develop single dwelling \$1,000,000–\$2,000,000 | Statutory | Free | 1649.33 | 1649.33 |
| | Class 7 VicSmart <\$10,000 | Statutory | Free | 220.46 | 220.46 |
| | Class 8 VicSmart >\$10,000 | Statutory | Free | 473.57 | 473.57 |
| | Class 9 VicSmart subdivision or consolidate | Statutory | Free | 220.46 | 220.46 |
| | Class 10 VicSmart application (other than a class 7, class 8 or class 9 permit). | Statutory | Free | 220.46 | 220.46 |
| | Class 11 Other development <\$100,000 | Statutory | Free | 1265.58 | 1265.58 |
| | Class 12 Other development \$100,000–\$1,000,000 | Statutory | Free | 1706.49 | 1706.49 |
| | Class 13 Other development \$1,000,000–\$5,000,000 | Statutory | Free | 3764.07 | 3764.07 |
| | Class 14 Other development \$5,000,000–\$15,000,000 | Statutory | Free | 9593.88 | 9593.88 |
| | Class 15 Other development \$15,000,000–\$50,000,000 | Statutory | Free | 28,291.73 | 28,291.73 |
| | Class 16 Other development >\$50,000,000 | Statutory | Free | 63,589.02 | 63,589.02 |
| | Class 17 Subdivide an existing building | Statutory | Free | 1,453.37 | 1,453.37 |
| | Class 18 Subdivide land into two lots (other than VicSmart) | Statutory | Free | 1,453.37 | 1,453.37 |
| | Class 19 Realignment or consolidation | Statutory | Free | 1,453.37 | 1,453.37 |
| | Class 20 Subdivide land (other than a class 9, class 17, class 18 or class 19 permit). | Statutory | Free | 89 fee units per 100 lots created | 89 fee units per 100 lots created |
| | Class 21 Remove or vary a restriction | Statutory | Free | 1,453.37 | 1,453.37 |
| | Class 22 A permit not otherwise provided for in this regulation. | Statutory | Free | 1,453.37 | 1,453.37 |
| Fees for applications under Section 72 of the Planning and Environment Act 1987 (regulation 11) – Table 3 in the Planning and Environment (Fees) Regulations 2016 | Class 1 Use only | Statutory | Free | 1,453.37 | 1,453.37 |
| | Class 2 Amendment to a permit (other than to use and/or development of a single dwelling), to change a statement of what the permit allows, or to change any or all of the conditions of a permit | Statutory | Free | 1,453.37 | 1,453.37 |
| | Class 3 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost <\$10,000 (Single dwelling) | Statutory | Free | 220.46 | 220.46 |
| | Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000–\$100,000 (Single dwelling | Statutory | Free | 694.03 | 694.03 |
| | Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000–\$500,000 (Single dwelling | Statutory | Free | 1,420.71 | 1,420.71 |
| | Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost >\$500,000 (Single dwelling) | Statutory | Free | 1,535.02 | 1,535.02 |
| | Class 7 Amendment to a permit that is a VicSmart application where additional cost <\$10,000 | Statutory | Free | 220.46 | 220.46 |
| | Class 8 Amendment to a permit that is a VicSmart application where additional cost >\$10,000 | Statutory | Free | 473.57 | 473.57 |
| | Class 9 Amendment to a class 9 permit* (VicSmart application to subdivide or consolidate land) | Statutory | Free | 220.46 | 220.46 |

| 2025–26 BUDGET | | | | | |
|--|---|-----------|------------|---|---|
| Schedule of User Charges and Other Fees | | | | | |
| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
| | Class 10 Amendment to a class 10 permit* (VicSmart application (other than a class 7, class 8 or class 9 permit) | Statutory | Free | 220.46 | 220.46 |
| | Class 11 Amendment to a class 11 permit* where additional cost <\$100,000 (Development) | Statutory | Free | 1,265.58 | 1,265.58 |
| | Class 12 Amendment to a class 12 permit where additional cost is between \$100,000 – \$1,000,000 (Development) | Statutory | Free | 1,706.49 | 1,706.49 |
| | Class 13 Amendment to a class 13 permit where additional cost is > \$1,000,000 (Development) | Statutory | Free | 3,764.07 | 3,764.07 |
| | Class 14 Amendment to a class 17 (Subdivide an existing building) | Statutory | Free | 1,453.37 | 1,453.37 |
| | Class 15 Amendment to a class 18 permit* (Subdivide land into two lots (other than VicSmart) | Statutory | Free | 1,453.37 | 1,453.37 |
| | Class 16 Amendment to a class 19 permit* (Realignment or consolidation) | Statutory | Free | 1,453.37 | 1,453.37 |
| | Class 17 Amendment to a class 20 permit* (Subdivide land (other than class 9, 17, 18 or 19) | Statutory | Free | 89 fee units per 100 lots created | 89 fee units per 100 lots created |
| | Class 18 Amendment to a class 21 permit* (Remove or vary a restriction) | Statutory | Free | 1,453.37 | 1,453.37 |
| | Class 19 Amendment to a class 22 permit* (Permit not otherwise provided for in the regulations (i.e. Sale or consumption of liquor, reduction or waiver of car parking)) | Statutory | Free | 1,453.37 | 1,453.37 |
| Fee under Regulation 10 of the Planning and Environment (Fees) Regulations 2016 | For combined permit applications | Statutory | Free | 50% for 2nd class | 50% for 2nd class |
| Fee under Regulation 12 of the Planning and Environment (Fees) Regulations 2016 | To amend an application under Section 57A(3)(a) | Statutory | Free | 40% of the application fee for the same class | 40% of the application fee for the same class |
| Fee under Regulation 13 of the Planning and Environment (Fees) Regulations 2016 | For a combined application to amend a permit | Statutory | Free | 50% for 2nd class | 50% for 2nd class |
| Fee under Regulation 14 of the Planning and Environment (Fees) Regulations 2016 | For a combined permit and planning scheme amendment | Statutory | Free | 50% for 2nd class | 50% for 2nd class |
| Fee under Regulation 15 of the Planning and Environment (Fees) Regulations 2016 | For a certificate of compliance | Statutory | Free | 359.26 | 359.26 |
| Fee under Regulation 16 of the Planning and Environment (Fees) Regulations 2016 | For an agreement to a proposal to amend or end an agreement under section 173 of the Act | Statutory | Free | 726.69 | 726.69 |
| Fee under Regulation 18 of the Planning and Environment (Fees) Regulations 2016 | Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority | Statutory | Free | 359.26 | 359.26 |
| Fee under Regulation 6 of the Subdivision (Fees) Regulations 2016 | For certification of a plan of subdivision | Statutory | Free | 192.69 | 192.69 |
| Fee under Regulation 7 of the Subdivision (Fees) Regulations 2016 | Alteration of a plan under Section 10(2) of the Subdivision Act 1988 | Statutory | Free | 122.48 | 122.48 |
| Fee under Regulation 8 of the Subdivision (Fees) Regulations 2016 | Amendment of a certified plan under Section 11(1) of the Subdivision Act 1988 | Statutory | Free | 155.14 | 155.14 |
| Procedural requests (All Secondary Consent fees are to be set at the cost for Section 72 Amendments as set out in the Planning and Environment (Fees) Regulations, as amended from time to time) | Secondary Consent in respect of a Class 1 Use only | Statutory | Free | 1,453.37 | 1,453.37 |
| | Secondary Consent in respect of a Class 2 Amendment to a permit (other than to use and/or development of a single dwelling), to change a statement of what the permit allows, or to change any or all of the conditions of a permit | Statutory | Free | 1,453.37 | 1,453.37 |
| | Secondary Consent in respect of a Class 3 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost <\$10,000 | Statutory | Free | 220.46 | 220.46 |
| | Secondary Consent in respect of a Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000–\$100,000 | Statutory | Free | 694.03 | 694.03 |
| | Secondary Consent in respect of a Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000–\$500,000 | Statutory | Free | 1,420.71 | 1,420.71 |
| | Secondary Consent in respect of a Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost >\$500,000 | Statutory | Free | 1,535.02 | 1,535.02 |
| | Secondary Consent in respect of a Class 7 Amendment to a permit that is a VicSmart application where additional cost <\$10,000 | Statutory | Free | 220.46 | 220.46 |

| 2025–26 BUDGET | | | | | |
|--|--|---------------|------------|---------------------------------|---|
| Schedule of User Charges and Other Fees | | | | | |
| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
| | Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost >\$10,000 | Statutory | Free | 473.57 | 473.57 |
| | Secondary Consent in respect of a Class 9 Amendment to a class 9 permit* (VicSmart application to subdivide or consolidate land) | Statutory | Free | 220.46 | 220.46 |
| | Secondary Consent in respect of a Class 10 Amendment (VicSmart application (other than a class 7, class 8 or class 9 permit) | Statutory | Free | 220.46 | 220.46 |
| | Secondary Consent in respect of a Class 11 Amendment to a class 11 permit* where additional cost <\$100,000 | Statutory | Free | 1,265.58 | 1,265.58 |
| Procedural requests | Secondary Consent in respect of a Class 12 Amendment to a class 12 permit where additional cost is between \$100,000 – \$1,000,000 | Statutory | Free | 1,706.49 | 1,706.49 |
| | Secondary Consent in respect of a Class 13 Amendment to a class 13 permit where additional cost is > \$1,000,000 | Statutory | Free | 3,764.07 | 3,764.07 |
| | Secondary Consent in respect of a Class 14 Amendment to a class 17 (Subdivide an existing building) | Statutory | Free | 1,453.37 | 1,453.37 |
| | Secondary Consent in respect of a Class 15 Amendment to a class 18 permit* (Subdivide land into two lots (other than VicSmart) | Statutory | Free | 1,453.37 | 1,453.37 |
| | Secondary Consent in respect of a Class 16 Amendment to a class 19 permit* (Realignment or consolidation) | Statutory | Free | 1,453.37 | 1,453.37 |
| | Secondary Consent in respect of a Class 17 Amendment to a class 20 permit* (Subdivide land (other than class 9, 17, 18 or 19) | Statutory | Free | 89 fee units per lot | 89 fee units per lot |
| | Secondary Consent in respect of a Class 18 Amendment to a class 21 permit* (Remove or vary a restriction) | Statutory | Free | 1,453.37 | 1,453.37 |
| | Secondary Consent in respect of a Class 19 Amendment to a class 22 permit* (Permit not otherwise provided for in the regulations (i.e. Sale or consumption of liquor, reduction or waiver of car parking)) | Statutory | Free | 1,453.37 | 1,453.37 |
| 3121 – Planning and Building Services – Non Statutory Fees | | | | | |
| Procedural requests | Request to extend the expiry date of a planning permit (first request) – EOT 1st request – All application types other than multi dwellings | Non Statutory | Free | 740.00 | 760.00 |
| Procedural requests | Request to extend the expiry date of a planning permit (second and subsequent requests) – All application types other than multi dwellings | Non Statutory | Free | 1,060.00 | 1,090.00 |
| Procedural requests | Request to extend the expiry date of a planning permit (second and subsequent request) – Multi dwelling 1st request | Non Statutory | Free | 1500.00 | 1,540.00 |
| Procedural requests | Request to extend the expiry date of a planning permit (second and subsequent request) – Multi dwelling 2nd request | Non Statutory | Free | 2000.00 | 2,060.00 |
| Procedural requests | Request to extend the expiry date of a planning permit (second and subsequent request) – Multi dwelling 3rd request | Non Statutory | Free | 3000.00 | 3,090.00 |
| Procedural requests | Request to endorse plans or documents under a condition or a planning permit (second and subsequent request) | Non Statutory | Free | 210.00 | 215.00 |
| Public notification | Per public notice to be displayed on site | Non Statutory | Free | 32.00 | 32.00 |
| Public notification | Fixed fee (for up to 10 public notices sent by post) | Non Statutory | Free | 180.00 | 185.00 |
| Public notification | For each additional public notice sent by post | Non Statutory | Free | 18.00 | 18.50 |
| Planning information and pre–application advice | Request for specific planning information – written request | Non Statutory | Free | 250.00 | 260.00 |
| Planning information and pre–application advice | Pre–application advice (written advice) (minor applications) | Non Statutory | Free | 265.00 | 270.00 |
| Planning information and pre–application advice | Pre–application advice (written advice) (major applications) | Non Statutory | Free | 370.00 | 380.00 |
| Planning information and pre–application advice | Pre–application meeting (in addition to written advice) | Non Statutory | Free | 420.00 | 430.00 |
| Planning information and pre–application advice | Subsequent pre–application advice following initial response (written advice) | Non Statutory | Free | 265.00 | 270.00 |
| Planning information and pre–application advice | Pre–application Written advice – fee where Minister is RA | Non Statutory | Free | 25% of the class fee | 25% of the class fee |
| Planning information and pre–application advice | Pre–application meeting (in addition to written advice) – fee where Minister is RA | Non Statutory | Free | 25% of the class fee | 25% of the class fee |

| <div>2025–26 BUDGET</div> <div>Schedule of User Charges and Other Fees</div> | | | | | |
|--|---|---------------|------------|--|--|
| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
| Planning information and pre–application advice | Administrative fee – for any services relating to the Planning and Environment Act where the RA is someone other than the Council | Non Statutory | Free | 300.00 | 310.00 |
| Administrative fees | Digitisation fee (any submission that includes paper size larger than A3 size) | Non Statutory | Free | 140.00 | 145.00 |
| Administrative fees | Digitisation fee (any submission that includes A3 and/or A4 size only) | Non Statutory | Free | 70.00 | 72.00 |
| Photocopies of Plans | Size A0: 1 – 3 Copies – Per Copy | Non Statutory | Free | 33.00 | 33.00 |
| | Size A1: 4 or More – Per Copy | Non Statutory | Free | 33.00 | 33.00 |
| | Size A2: 4 or More – Per Copy | Non Statutory | Free | 33.00 | 33.00 |
| | Size A4 – Per Copy | Non Statutory | Free | 4.75 | 4.75 |
| | Size A3 – Per Copy | Non Statutory | Free | 5.50 | 5.50 |
| Administrative fees | Copy of planning permit, endorsed document, officers report – Residential single dwelling (*lodged after 2016) | Non Statutory | Free | 50.00 | 50.00 |
| Administrative fees | Copy of planning permit, endorsed document, officers report – Residential single dwelling (*lodged before 2016 decisions also must pay planning file retrieval fee) | Non Statutory | Free | 50.00 | 50.00 |
| Administrative fees | Copy of planning permit, endorsed document, officers report – Multi Unit Development / Commercial Residential (*lodged after 2016) | Non Statutory | Free | 200.00 | 200.00 |
| Administrative fees | Copy of planning permit – Multi Unit Development / Commercial Residential (*lodged before 2016 decisions also must pay planning file retrieval fee) | Non Statutory | Free | 250.00 | 250.00 |
| Administrative fees | Planning file retrieval fee (for hard copy files pre–2016) | Non Statutory | Free | 110.00 | 120.00 |
| Priority service request | Priority service fee – Expedited decision process stream | Non Statutory | Free | Additional 50% on top of standard charges per unit | Additional 50% on top of standard charges per unit |
| 3400 – Statutory Building Services | | | | | |
| Permits | Fences Permit Fee | Non Statutory | Taxable | 618.00 | 726.10 |
| | Reblocks, Garages, Carports, Verandas Permit Fee | Non Statutory | Taxable | 846.00 | 994.00 |
| | Other Garages and Swimming Pools | Non Statutory | Taxable | 836.00 | 994.00 |
| | Pool Fences only | Non Statutory | Taxable | 478.00 | 561.60 |
| Dwelling Additions (including 4 inspections) | Minimum Fee – Owner Builder | Non Statutory | Taxable | 2,373.00 | 2,544.00 |
| Dwelling Additions (including 4 inspections) | Minimum Fee– Registered Builder | Non Statutory | Taxable | 1,953.00 | 2,861.00 |
| Dwellings (including 4 inspections) | Minimum Fee – Owner Builder | Non Statutory | Taxable | 3,193.00 | 3,410.00 |
| Dwellings (including 4 inspections) | Minimum Fee – Registered Builder | Non Statutory | Taxable | 2,678.00 | 2,861.00 |
| Commercial | Up to \$20k – including 2 inspects | Non Statutory | Taxable | 993.00 | 1,060.00 |
| | \$20k and over | Non Statutory | Taxable | Cost/100 | Price on application |
| Demolition Fees | Domestic – within Municipality | Non Statutory | Taxable | 732.00 | 811.00 |
| | Commercial | Non Statutory | Taxable | Price on application | Price on application |
| Special Assessments | Domestic – per hour (minimum 1 hour) | Non Statutory | Taxable | 191.00 | 203.00 |
| | Commercial – per hour (minimum 1 hour) | Non Statutory | Taxable | 513.00 | 547.00 |
| Application fee to retain works constructed without a building permit | Fee for the assessment of documentation submitted to Council to justify if a building or works are to remain that has been constructed or carried out without a building permit. Additional fee may be applicable according to the complexity of the illegal works and documentation submitted for assessment. Total fee to be determined by the Manager. | Non Statutory | Taxable | Min \$616 | 658.00 |
| Inspection Rates | Within Municipality | Non Statutory | Taxable | 178.00 | 197.00 |
| | Lapsed Permits | Non Statutory | Taxable | 472.00 | 522.00 |
| | Additional Inspections | Non Statutory | Taxable | 178.00 | 197.00 |
| External Inspections | | Non Statutory | Taxable | 419.00 | 447.00 |

| 2025–26 BUDGET | | | | | |
|--|--|-----------------------|------------|-----------------------------------|---|
| Schedule of User Charges and Other Fees | | | | | |
| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
| Occupancy Permits | Prescribed Temporary Structures | Non Statutory | Free | 668.00 | 713.00 |
| | Place for Public Entertainment | Non Statutory | Free | 3,299.00 | 3,630.00 |
| | Amendment to above CO Certificates | Non Statutory | Free | 419.00 | 447.00 |
| Siting approval– Prescribed Temporary Structures | Siting approval of prescribed temporary structures – Building Act s 57(1)(a) | Statutory | Free | 326.00 | 448.26 |
| Council Dispensation Applications (Building Regulations 2006) | Council Consent (Part 5 siting, Building Regulations 2018) per Regulation Applicable. Maximum fee set by Legislation, charges are currently estimated. | Statutory | Free | 319.00 | 448.26 |
| | Corner fences combined application | Non Statutory | Free | 446.00 | 672.39 |
| | Domestic buildings– Dispensation or performance determination Reg. 233, 231, 229 | Non Statutory | Free | 386.00 | 399.00 |
| | Commercial buildings– Dispensation or performance determination Reg. 233, 213, 229 | Non Statutory | Free | 765.00 | 791.00 |
| Hoarding Permits | Hoarding Permits – Fee Per Month | Non Statutory | Free | \$193+ (value) * (value) * \$4.60 | \$220 + \$10 p/sqm |
| | Renewal | Non Statutory | Free | \$92 + (value) * (value) * \$4.70 | \$110 + \$10 p/sqm |
| Statutory Inspections | Pool Certificate/ Subdivisions | Non Statutory | Taxable | 478.00 | 561.00 |
| Protection of Public | Statutory Reg. 116 | Statutory | Taxable | 322.00 | 333.00 |
| Modifications for Existing Building Redevelopment | Domestic – Per Modification | Non Statutory | Taxable | 396.00 | 422.00 |
| Extensions | Domestic | Non Statutory | Taxable | 210.00 | 224.00 |
| Cancellations of Permits | Domestic | Non Statutory | Free | 210.00 | 368.00 |
| Construction Management Plan Variation Fee | Assessment of variations to construction management plans | Non Statutory | Free | 129.00 | 240.00 |
| Building Appeals Commission/Melbourne Water Fees Re Modifications | Various Fees Depending on Modifications | Non Statutory | Free | Various | Various |
| Plan Copies | Search and document fee | Non Statutory | Free | 223.00 | 240.00 |
| Copies of building permit documentation | | Non Statutory | Free | 223.00 | 240.00 |
| Building Permit Levy (State Government) | Statutory Fee – works >10,000 | Statutory | Free | Set by State Government | Set by State Government |
| Computation Checking | Recovery of Charges to GECC | Non Statutory | Taxable | Various | Various |
| Property Information Fee – GECC | Statutory (Set by Legislation – Charges are currently estimated) | Statutory | Free | 51.90 | Set by State Government |
| Permit Lodgement Fees | Statutory Fee – Domestic (Set by Legislation Charges are currently estimated) | Statutory | Free | 134.00 | Set by State Government |
| | Statutory Fee – Commercial (Set by Legislation Charges are currently estimated) | Statutory | Free | 134.00 | Set by State Government |
| Swimming pool and spa registration | Registration Fee (Maximum) | Statutory | Free | 35.00 | Set by State Government |
| | Compliance lodgement fee (Maximum) | Statutory | Free | 22.30 | Set by State Government |
| | Non–compliance lodgement fee (Maximum) | Statutory | Free | 424.00 | Set by State Government |
| | Information Search fee (Maximum) | Statutory | Free | 51.90 | Set by State Government |
| Certificate from Council to enable a Demolition permit to be issued | Section 29A | Statutory | Free | 93.30 | Set by State Government |
| CITY FUTURES | | | | | |
| City Futures – Value of Fee Units is released by State Government In May | | Value of one fee unit | | 16.33 | 16.33 |
| Fee units under Regulation 6 of the Planning and Environment (Fees) Regulations 2016 | | | | | |
| Stage 1 | For: a) considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Act; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment | Statutory | Free | 3,363.98 | 3,363.98 |

| 2025–26 BUDGET | | | | | |
|---|---|---------------|------------|---------------------------------|---|
| Schedule of User Charges and Other Fees | | | | | |
| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
| 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 | 16,672.93 | 16,672.93 |
| | (ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or | Statutory | Free | 33,313.20 | 33,313.20 |
| | (iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and | Statutory | Free | 44,531.91 | 44,531.91 |
| | b) providing assistance to a panel in accordance with section 158 of the Act; and | | | | |
| | c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and | | | | |
| | d) considering the panel's report in accordance with section 27 of the Act; and | | | | |
| | e) after considering submissions and the panel's report, abandoning the amendment | | | | |
| Stage 3 | For: a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and | Statutory | Free | 530.73 | 530.73 |
| | b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and | | | | |
| | c) giving the notice of the approval of the amendment required by section 36(2) of the Act | | | | |
| Stage 4 | Consideration of a request for the Minister to approve the amendment under Section 35 | Statutory | Free | 530.73 | 530.73 |
| | Giving notice of the approval of the amendment under Section 36 (1) | | | | |
| COMMUNITY SAFETY AND COMPLIANCE | | | | | |
| 3224 – Animal Control Services | | | | | |
| Cat Registration | Sterilised and Microchipped (including \$4.10 State Levy) | Non Statutory | Free | 48.35 | 56.00 |
| | Non Sterilised (Max fee) (including \$4.10 State Levy) | Non Statutory | Free | 145.15 | 153.90 |
| | Over 10 years (including \$4.10 State Levy) | Non Statutory | Free | 48.35 | 56.00 |
| | FCC/Reg (including \$4.10 State Levy) | Non Statutory | Free | 48.35 | 56.00 |
| | Microchipped Non Sterilised (existing registrations only) (including \$4.10 State Levy) | Non Statutory | Free | 48.35 | 56.00 |
| | Pensioner Rate – Cat Sterilised and Micro chipped (including \$4.10 State Levy) | Non Statutory | Free | 26.50 | 28.00 |
| | Pensioner Rate – Cat Non Sterilised (including \$4.10 State Levy) | Non Statutory | Free | 72.65 | 76.95 |
| Dog Registration | Sterilised and Microchipped (including \$4.10 State Levy) | Non Statutory | Free | 75.00 | 80.00 |
| | Non Sterilised (Max fee) (including \$4.10 State Levy) | Non Statutory | Free | 211.20 | 223.90 |
| | Over 10 years (including \$4.10 State Levy) | Non Statutory | Free | 75.00 | 80.00 |
| | FCC/Reg (including \$4.10 State Levy) | Non Statutory | Free | 75.00 | 80.00 |
| | Microchipped Non Sterilised (existing registrations only) (including \$4.10 State Levy) | Non Statutory | Free | 75.00 | 80.00 |
| | Pensioner Rate – Dog Sterilised and Microchipped (including \$4.10 State Levy) | Non Statutory | Free | 36.70 | 40.00 |
| | Pensioner Rate – Dog Non Sterilised (including \$4.10 State Levy) | Non Statutory | Free | 103.50 | 111.95 |
| | Obedience Trained (including \$4.10 State Levy) | Non Statutory | Free | 36.70 | 40.00 |
| | Obedience Trained – Pensioner Rate (including \$4.10 State Levy) | Non Statutory | Free | 21.75 | 22.00 |
| | Restricted Breed and Declared Dangerous Dog (including \$4.10 State Levy) | Non Statutory | Free | 398.90 | 422.80 |
| | Dangerous Dog which is a Guard Dog or Protection Trained (including \$4.10 State Levy) | Non Statutory | Free | 398.90 | 422.80 |
| Domestic Animal Business | Pet Shop Registration (Includes \$20.00 State Levy) | Non Statutory | Free | 442.00 | 468.50 |
| Animal Registration Register | Copy of Pet Registration Information | Statutory | Free | 61.00 | 65.00 |

2025–26 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
|---|--|---------------|------------|---|---|
| Animal Penalty Reminder Notice Fee | Late fee | Statutory | Free | Not applicable for 2024–25 | 28.40 |
| Impoundment Fees | Fee Prior to Delivery to Pound | Non Statutory | Free | 117.70 | 130.00 |
| | Pound Release Fee within 8 days (if animal is unregistered at time of impoundment) | Non Statutory | Free | \$357.00 plus pound contractor variable costs including vaccination and holding costs | \$450.00 plus pound contractor variable costs including vaccination and holding costs |
| | Seized animals – charge per day after 8 days – pound contractor cost | Non Statutory | Free | 37.10 | 45.00 |
| | Permit for more than 2 cats/dogs | Non Statutory | Free | 76.80 | Not applicable for 2025–26 |
| | Permit for more than 2 cats/dogs per year application fee (incl. first year licence fee) | Non Statutory | Free | Not applicable for 2024–25 | 100.00 |
| | Permit for more than 2 cats/dogs per year renewal fee | Non Statutory | Free | Not applicable for 2024–25 | 50.00 |
| 3210 – Civic Compliance | Statutory fees are adjusted by State Government in July each year. | | | | |
| Community Local Law Penalty Reminder Notice Fee | Late fee | Statutory | Free | Not applicable for 2024–25 | 28.40 |
| Waste Bin Permits (Road Occupancy Permits) | | Non Statutory | Free | 181.50 | 187.50 |
| Materials on Nature Strips | Flat Rate Per Week | Non Statutory | Free | 93.00 | 96.00 |
| Footpath Trading Permits | External chairs (up to 6 chairs) or Bench seat (up to 6 patrons) | Non Statutory | Free | 273.00 | 283.00 |
| | Extra chairs (if over 6 chairs) or Bench seat (if over 6 patrons) | Non Statutory | Free | 44.50 | 46.00 |
| | A–Frame Signs | Non Statutory | Free | 136.00 | 141.00 |
| | Heater | Non Statutory | Free | 111.30 | 115.00 |
| | Display of goods (per display) | Non Statutory | Free | 284.30 | 293.50 |
| Footpath/road occupancy permit | Footpath/road Occupancy Permits – Fee Per Day | Non Statutory | Free | \$198.90 + \$4.90/sqm | \$215.00 + \$5.30/sqm |
| Mobile Crane Permits | Flat Fee + Value of Footpath Rental/Car Spaces Taken | Non Statutory | Free | 201.00 | 215.00 |
| Works Zone Permits | Three months or less per zone | Non Statutory | Free | 1,131.00 | 1,200.00 |
| | Six months | Non Statutory | Free | 2,013.00 | 2,135.00 |
| | Nine months | Non Statutory | Free | 2,616.00 | 2,775.00 |
| | 12 Months | Non Statutory | Free | 3,194.00 | 3,390.00 |
| | Extension per month | Non Statutory | Free | 538.00 | 575.00 |
| | Additional bays per month | Non Statutory | Free | 210.00 | 225.00 |
| Property Clean Up | | Non Statutory | Free | Variable according to tendered schedule of fees under contract | Variable according to tendered schedule of fees under contract |
| Removal of Rubbish | Per Site | Non Statutory | Taxable | Variable according to tendered schedule of fees under contract | Variable according to tendered schedule of fees under contract |
| Removal of Overhanging Shrubs | Contractor Fees | Non Statutory | Taxable | Variable according to tendered schedule of fees under contract | Variable according to tendered schedule of fees under contract |
| Street Closure Permit (Street Parties) | Permit Fee | Non Statutory | Free | 190.00 | 200.00 |
| Reserved Parking– Film sites etc. | Unrestricted Time Zones Per Car Space | Non Statutory | Free | 60.40 | 64.00 |
| | Time Restricted Zones Per Car Space | Non Statutory | Free | 111.30 | 118.00 |

| 2025–26 BUDGET | | | | | |
|---|---|---------------|------------|--|--|
| Schedule of User Charges and Other Fees | | | | | |
| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
| 3320 – Environmental Health | | | | | |
| Registration Fees – Public Health and Wellbeing Act | Annual Registration Fee | Statutory | Free | 182.00 | 188.00 |
| | Annual Registration Fee (major or critical rating) | Statutory | Free | 243.00 | 251.00 |
| | Ongoing Registration Fee (Low Risk) | Statutory | Free | 182.00 | 188.00 |
| Transfer Administration Fees | Public Health and Wellbeing Act | Non Statutory | Free | 96.00 | 99.00 |
| Registration Fees – Food Act | | | | | |
| Food Act Registration Fees | Class 1 – 5 Star (Hospitals, facilities for the aged, child care and delivered meal organisations) | Statutory | Free | 465.00 | 480.00 |
| | Class 1 – No award (Hospitals, facilities for the aged, child care and delivered meal organisations) | Statutory | Free | 568.00 | 586.00 |
| | Class 2 – 5 Star (Premises that handle potentially hazardous unpackaged foods) | Statutory | Free | 426.00 | 440.00 |
| | Class 2– No award (Premises that handle potentially hazardous unpackaged foods) | Statutory | Free | 526.00 | 543.00 |
| | Class 2 – (Community groups or not for profit organisations) | Statutory | Free | 263.00 | 271.00 |
| | Class 3A – (Accommodation getaways and home–based businesses using a hot fill process) | Statutory | Free | 470.00 | 485.00 |
| | Class 3A – Low Risk Rating (Accommodation getaways and home–based businesses using a hot fill process) | | | 380.00 | 392.00 |
| | Class 3 – (Other premises handling unpackaged low risk food, pre–packaged potentially hazardous food or warehousing or distribution of pre–packaged food) | Statutory | Free | 470.00 | 485.00 |
| | Class 3 – Low Risk Rating (Other premises handling unpackaged low risk food, pre–packaged potentially hazardous food or warehousing or distribution of pre–packaged food) | | | 380.00 | 392.00 |
| | Class 3 – (Community groups or not for profit organisations) | Statutory | Free | 167.00 | 172.00 |
| Additional Follow Up Inspection Fees | Classes 1 and 2 | Statutory | Free | 166.00 | 171.00 |
| | Class 3 | Statutory | Free | 124.00 | 128.00 |
| Registration Fees – Streatrader | | | | | |
| Annual Registration Fee | Class 2 – (Mobile premises, temporary premises and vending machines) | Statutory | Free | 250.00 | 258.00 |
| | Class 3 – (Mobile premises, temporary premises and vending machines) | Statutory | Free | 188.00 | 194.00 |
| Public Health Legal Fee Income | Legal Fees Income | Non Statutory | Free | Dependant on Volumes | Dependant on Volumes |
| Application fees – Onsite Wastewater Management Systems | Current Fee Unit values available from Department of Treasury and Finance | | | | |
| Domestic Waste Water Management System Approval | Application to construct, install or alter Onsite Waste Water Management System | Statutory | Free | Variable application fee – Minimum 48.88 fee units to Maximum 135.43 fee units | Variable application fee – Minimum 48.88 fee units to Maximum 135.43 fee units |
| | Application for minor alterations to Onsite Waste Water Management System | Statutory | Free | Flat application fee of 37.25 fee units | Flat application fee of 37.25 fee units |
| | Application to transfer a permit (OWMS) | Statutory | Free | Flat application fee of 9.93 fee units | Flat application fee of 9.93 fee units |
| | Application to amend a permit (OWMS) | Statutory | Free | Flat application fee of 10.38 fee units | Flat application fee of 10.38 fee units |
| | Application to renew a permit (OWMS) | Statutory | Free | Flat application fee of 8.31 fee units | Flat application fee of 8.31 fee units |
| | Application for exemption (OWMS) | Statutory | Free | Variable application fee – Minimum 14.67 fee units to Maximum 64.41 fee units | Variable application fee – Minimum 14.67 fee units to Maximum 64.41 fee units |
| 3220 – Parking Management | | | | | |
| Magistrate Court Fees | | Statutory | Free | Various | Various |
| Parking Infringements | Non Compliance of Road Rules | Statutory | Free | Variable application fee – Minimum 0.5 fee units to Maximum 1 fee unit | Variable application fee – Minimum 0.5 fee units to Maximum 1 fee unit |

2025–26 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$)/Fee Units |
|--------------------------------------|-----------------------------|---------------|------------|--|--|
| Fines Victoria Parking Infringements | | Statutory | Free | Variable application fee – Minimum 0.5 fee units to Maximum 1 fee unit | Variable application fee – Minimum 0.5 fee units to Maximum 1 fee unit |
| Parking Fees Caulfield Racecourse | | Non Statutory | Taxable | Various | Various |
| | First Two Hours (all areas) | Non Statutory | Taxable | 3.40 | 3.50 |
| | All Day Areas Nos. 1 & 2 | Non Statutory | Taxable | 14.00 | 14.30 |
| User Fees General | | Non Statutory | Free | Various | Various |
| Miscellaneous Income | | Non Statutory | Taxable | Various | Various |
| Car Share Parking Bay | Establishment Fee | Non Statutory | Taxable | 1,060.00 | 1,060.00 |
| | Annual Renewal Fee | Non Statutory | Taxable | 530.00 | 530.00 |

CITY MANAGEMENT

FINANCE

| 2210 – Rates and Valuations | Current Fee Unit values available from Department of Treasury and Finance | | | | |
|--------------------------------------|---|---------------|------|-------|--|
| Land Information Certificate | Set at 1.82 Fee units (Victoria) | Statutory | Free | 29.72 | Statutory Fees Set by State Government |
| Reprint of prior years' rates notice | Per copy/reprint | Non Statutory | Free | 12.50 | |

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

This appendix presents the fees and charges which will be charged in respect to various goods and services provided during the 2025–26 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.

| 2025–26 BUDGET Glen Eira Leisure User Charges and Other Fees | | | | |
|---|---|------------|---------------------------------------|---------------------------------------|
| User Charges and Other Fees | Description | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$) |
| Glen Eira Sports & Aquatic Centre–(GESAC) | | | | |
| 4761–Administration & Human Resource–Consumables | | | | |
| Sundry Income | Member Wrist Band | Taxable | 5.00 | 5.00 |
| Sundry Income | Member Wrist Band–Upgrade | Taxable | 5.00 | 5.00 |
| Sundry Income | Replacement Card | Taxable | 5.00 | 5.00 |
| Uniform Purchase | Uniform | Taxable | 75.00 | 75.00 |
| 4762–GESAC Aquatics–Learn To Swim | | | | |
| Learn To Swim | Gold Swim School Membership | GST Free | 26.00 | 27.00 |
| Learn To Swim | Foundation Swim School Membership | GST Free | 21.50 | 22.50 |
| Learn To Swim | Swim School Membership | GST Free | 22.00 | 23.00 |
| Learn To Swim | Swim School Membership Flexi | GST Free | 23.00 | 24.00 |
| Learn To Swim | Swim School 3 month Term | GST Free | 329.00 | 342.00 |
| Learn To Swim | Private Lesson | GST Free | 69.00 | 72.00 |
| Holiday Program | Swim School Fastlane–Member | GST Free | 61.00 | 64.00 |
| Holiday Program | Swim School Fastlane–Non Member | GST Free | 125.00 | 130.00 |
| Joining Fees | Administration Fee | Taxable | 30.00 | 30.00 |
| 4763–GEL Aquatics–Schools | July 2025–December 2025 Prices (Prices to be reset in January 2026) | | | |
| School Swimming Program | Max 6 per class | GST Free | 13.95 | 14.50 |
| School Swimming Program | Max 8 per class | GST Free | 13.50 | 14.10 |
| School Swimming Program | Max 10 per class | GST Free | 12.30 | 12.90 |
| January 2026–June 2026 Prices | | | | |
| School Swimming Program | Max 6 per class | GST Free | 14.50 | 14.95 |
| School Swimming Program | Max 8 per class | GST Free | 14.10 | 14.55 |
| School Swimming Program | Max 10 per class | GST Free | 12.90 | 13.30 |
| 4765–GESAC Aquatics–Birthday Parties | | | | |
| Birthday Party Program | Birthday Party Program–Snack Menu | Taxable | 38.00 | Not applicable for 2025–26 |
| Birthday Party Program | Birthday Party Program–Meal Menu | Taxable | 41.00 | Not applicable for 2025–26 |
| Birthday Party Program | Birthday Party Program–Feast Menu | Taxable | 43.00 | Not applicable for 2025–26 |
| Birthday Party Program | Birthday Party Program–No Food | Taxable | 25.00 | Not applicable for 2025–26 |
| Birthday Party Program | Birthday Party Deposit | Taxable | 100.00 | Not applicable for 2025–26 |
| Birthday Party Program | Birthday Party Booking–Non Member | Taxable | 495.00 | 495.00 |
| Birthday Party Program | Birthday Party Booking–Member | Taxable | 395.00 | 395.00 |
| 4766–GESAC Aquatics–Casual Entry | | | | |
| Adult Swims | 10x Adult Swim General Admission | Taxable | 102.60 | 102.60 |
| Adult Swims | Adult Swim General Admission | Taxable | 11.40 | 11.40 |
| Adult Swims | Adult Swim Off Peak | Taxable | 9.10 | 9.10 |

2025–26 BUDGET
Glen Eira Leisure User Charges and Other Fees

| User Charges and Other Fees | Description | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$) |
|---|---|------------|---------------------------------------|---------------------------------------|
| Over 70's with concession Swim Glen Eira Resident | Adult Swim General Admission | Taxable | 2.00 | 2.00 |
| Over 70's Swim Glen Eira Resident | Adult Swim General Admission | Taxable | 7.80 | 7.80 |
| Over 70's with concession Swim Glen Eira Resident | Over 70s Wellness Concession Admission | Taxable | 6.20 | 6.20 |
| Over 70's Swim Glen Eira Resident | Over 70s Wellness General Admission | Taxable | 13.10 | 13.10 |
| Concession Swims | 10 x Concession General Admission | Taxable | 81.90 | 81.90 |
| Concession Swims | Concession Swim General Admission | Taxable | 9.10 | 9.10 |
| Concession Swims | Concession Swim Off Peak | Taxable | 7.80 | 7.80 |
| Child Swims | 10 x Child General Admission | Taxable | 81.90 | 81.90 |
| Child Swims | Child Swim General Admission | Taxable | 9.10 | 9.10 |
| Child Swims | Child Swim Off Peak | Taxable | 7.80 | 7.80 |
| Group Swims | 10 x Group Swim General Admission | Taxable | 302.00 | 302.00 |
| Group Swims | Group Swim General Admission | Taxable | 38.00 | 38.00 |
| Group Swims | Group Swim Off Peak | Taxable | 31.00 | 31.00 |
| Aquatic Wellness | 10 x Aquatic Wellness General Admission | Taxable | 147.60 | 147.60 |
| Aquatic Wellness | Aquatic Wellness General Admission | Taxable | 16.40 | 16.40 |
| Aquatic Wellness | 10 x Aquatic Wellness Concession | Taxable | 117.90 | 117.90 |
| Aquatic Wellness | Aquatic Wellness Concession | Taxable | 13.10 | 13.10 |
| Bulk Visit Passes | GESAC Club Card Fee | Taxable | 50.00 | Not applicable for 2025–26 |
| Spectator Fees | Spectator Fees | Taxable | 2.50 | 2.50 |
| Health Professionals | Casual professional fee–single user | Taxable | 19.95 | 20.90 |
| 4769–GEL Aquatics–Pool Hire | July 2025–December 2025 Prices (Prices to be reset in January 2026) | | | |
| Pool Hire | 25m Pool–Lane | Taxable | 82.00 | 85.00 |
| Pool Hire | 25m Pool–Lane (School/Term) | Taxable | 74.00 | 76.00 |
| Pool Hire | 25m Pool–Lane (Contract) | Taxable | 66.00 | 68.00 |
| Pool Hire | 25m Pool–Lane (Contract–High Usage) | Taxable | 65.00 | 67.00 |
| Pool Hire | 25m Pool–Whole Pool | Taxable | 470.00 | 490.00 |
| Pool Hire | 50m Pool–Lane | Taxable | 84.00 | 86.00 |
| Pool Hire | 50m Pool–Lane (School/Term) | Taxable | 76.00 | 78.00 |
| Pool Hire | 50m Pool–Lane (Contract) | Taxable | 67.00 | 69.00 |
| Pool Hire | 50m Pool–Lane (Contract–High Usage) | Taxable | 65.00 | 67.00 |
| Pool Hire | 50m Pool–Whole Pool | Taxable | 483.00 | 500.00 |
| Pool Hire | 50m Pool–Whole Pool (Contract–High Usage) | Taxable | 252.00 | 260.00 |
| Pool Hire | Wellness Program Pool–2m Lane | Taxable | 66.00 | 68.00 |
| Pool Hire | Wellness Program Pool–Additional Metre | Taxable | 32.50 | 34.00 |
| Pool Hire | Wellness Program Pool–Whole Pool | Taxable | 262.00 | 270.00 |
| Pool Hire | LTS Pool–Lane | Taxable | 42.00 | 44.00 |
| Pool Hire | LTS Pool–Lane (School/Term) | Taxable | 37.80 | 39.00 |
| Pool Hire | LTS Pool–Lane (Contract) | Taxable | 29.40 | 30.00 |
| Pool Hire | LTS Pool–Lane (Contract–High Usage) | Taxable | 27.30 | 28.00 |
| Pool Hire | LTS Pool–Whole Pool | Taxable | 168.00 | 175.00 |

2025–26 BUDGET
Glen Eira Leisure User Charges and Other Fees

| User Charges and Other Fees | Description | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$) |
|-------------------------------|---|------------|---------------------------------------|---------------------------------------|
| Pool Hire | Leisure Pool | Taxable | 252.00 | 260.00 |
| Pool Hire | Water Slides | Taxable | 252.00 | 260.00 |
| Pool Hire | Ultimate Package | Taxable | 850.00 | 880.00 |
| Pool Hire | Ultimate Package–After 9pm | Taxable | 990.00 | 1,030.00 |
| Pool Hire | Fun Package | Taxable | 640.00 | 660.00 |
| Pool Hire | Fun Package–After 9pm | Taxable | 820.00 | 850.00 |
| Pool Hire | Child Care Room | Taxable | 75.00 | 78.75 |
| Pool Hire | Child Care Room (School/Term/Industry) | Taxable | 43.00 | 45.00 |
| Pool Hire | Instructor | Taxable | 72.00 | 75.00 |
| Pool Hire | Lifeguard | Taxable | 72.00 | 75.00 |
| Pool Hire | Out of Hours Staff Surcharge | Taxable | 72.00 | 75.00 |
| Pool Hire | Inflatable | Taxable | 252.00 | 260.00 |
| Pool Hire | Carnival Equipment | Taxable | 75.00 | 77.00 |
| January 2026–June 2026 Prices | | | | |
| Pool Hire | 25m Pool–Lane | Taxable | 85.00 | 88.00 |
| Pool Hire | 25m Pool–Lane (School/Term) | Taxable | 76.00 | 79.00 |
| Pool Hire | 25m Pool–Lane (Contract) | Taxable | 68.00 | 71.00 |
| Pool Hire | 25m Pool–Lane (Contract–High Usage) | Taxable | 67.00 | 70.00 |
| Pool Hire | 25m Pool–Whole Pool | Taxable | 490.00 | 510.00 |
| Pool Hire | 50m Pool–Lane | Taxable | 86.00 | 90.00 |
| Pool Hire | 50m Pool–Lane (School/Term) | Taxable | 78.00 | 81.00 |
| Pool Hire | 50m Pool–Lane (Contract) | Taxable | 69.00 | 72.00 |
| Pool Hire | 50m Pool–Lane (Contract–High Usage) | Taxable | 67.00 | 70.00 |
| Pool Hire | 50m Pool–Whole Pool | Taxable | 500.00 | 520.00 |
| Pool Hire | 50m Pool–Whole Pool (Contract–High Usage) | Taxable | 260.00 | 270.00 |
| Pool Hire | Wellness Program Pool–2m Lane | Taxable | 68.00 | 71.00 |
| Pool Hire | Wellness Program Pool–Additional Metre | Taxable | 34.00 | 35.00 |
| Pool Hire | Wellness Program Pool–Half Pool | Taxable | 270.00 | 280.00 |
| Pool Hire | LTS Pool–Lane | Taxable | 44.00 | 46.00 |
| Pool Hire | LTS Pool–Lane (School/Term) | Taxable | 39.00 | 40.00 |
| Pool Hire | LTS Pool–Lane (Contract) | Taxable | 30.00 | 31.00 |
| Pool Hire | LTS Pool–Lane (Contract–High Usage) | Taxable | 28.00 | 29.00 |
| Pool Hire | LTS Pool–Whole Pool | Taxable | 175.00 | 180.00 |
| Pool Hire | Leisure Pool | Taxable | 260.00 | 270.00 |
| Pool Hire | Water Slides | Taxable | 260.00 | 270.00 |
| Pool Hire | Ultimate Package | Taxable | 880.00 | 890.00 |
| Pool Hire | Ultimate Package–After 9pm | Taxable | 1,030.00 | 1,050.00 |
| Pool Hire | Fun Package | Taxable | 660.00 | 680.00 |
| Pool Hire | Fun Package–After 9pm | Taxable | 850.00 | 875.00 |
| Pool Hire | Child Care Room | Taxable | 78.75 | 81.00 |

2025–26 BUDGET
Glen Eira Leisure User Charges and Other Fees

| User Charges and Other Fees | Description | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$) |
|---|--|------------|---------------------------------------|---------------------------------------|
| Pool Hire | Child Care Room (School/Term/Industry) | Taxable | 45.00 | 46.00 |
| Pool Hire | Instructor | Taxable | 75.00 | 78.00 |
| Pool Hire | Lifeguard | Taxable | 75.00 | 78.00 |
| Pool Hire | Out of Hours Staff Surcharge | Taxable | 75.00 | 78.00 |
| Pool Hire | Inflatable | Taxable | 260.00 | 270.00 |
| Pool Hire | Carnival Equipment | Taxable | 77.00 | 80.00 |
| 4774–GESAC Operations–Administration | | | | |
| Lockers | Medium Locker | Taxable | 3.50 | 3.50 |
| 4775–GESAC Sales & Marketing–Foundation | | | | |
| Foundation Membership | Foundation Membership Stage 1 | Taxable | 21.95 | 22.50 |
| Foundation Membership | Foundation Membership Stage 2 | Taxable | 22.95 | 23.50 |
| Foundation Membership | Foundation Membership Stage 3 | Taxable | 24.95 | 25.50 |
| 4777–GESAC Sales & Marketing | | | | |
| Full Membership | GOLD Membership Direct Debit–12 month minimum–weekly fee | Taxable | 25.95 | 26.50 |
| Full Membership | GOLD Membership Direct Debit–1 month minimum–weekly fee | Taxable | 29.95 | 30.50 |
| Full Membership | GOLD Membership 3 month Term | Taxable | 439.00 | 446.00 |
| Full Membership | GOLD Membership 6 month Term | Taxable | 828.00 | 842.00 |
| Full Membership | GOLD Membership 12 month Term | Taxable | 1,399.00 | 1,427.00 |
| Concession Membership | GOLD Concession Membership Direct Debit–12 month minimum | Taxable | 22.95 | 23.50 |
| Concession Membership | GOLD Concession Membership Direct Debit–1 month minimum | Taxable | 26.95 | 27.50 |
| Concession Membership | GOLD Concession Membership 3 month Term | Taxable | 400.00 | 407.00 |
| Concession Membership | GOLD Concession Membership 6 month Term | Taxable | 750.00 | 765.00 |
| Concession Membership | GOLD Concession Membership 12 month Term | Taxable | 1,243.00 | 1,271.00 |
| | GOLD My Physio/Mind/Glen Eira Carer 10 Week | Taxable | 100.00 | 100.00 |
| Aquatic Membership | Aquatic Membership Direct Debit–12 month | Taxable | 17.50 | 17.95 |
| Aquatic Membership | Aquatic Membership Direct Debit–1 month | Taxable | 20.50 | 20.95 |
| Aquatic Membership | Aquatic Membership 3 month Term | Taxable | 316.00 | 322.00 |
| Aquatic Membership | Aquatic Membership 6 month Term | Taxable | 582.00 | 594.00 |
| Aquatic Membership | Aquatic Membership 12 month Term | Taxable | 959.00 | 983.00 |
| Aquatic Concession Membership | Aquatic Concession Membership Direct Debit–12 month | Taxable | 15.50 | 15.95 |
| Aquatic Concession Membership | Aquatic Concession Membership Direct Debit–1 month | Taxable | 18.50 | 18.95 |
| Aquatic Concession Membership | Aquatic Concession Membership 3 month Term | Taxable | 290.00 | 296.00 |
| Aquatic Concession Membership | Aquatic Concession Membership 6 month Term | Taxable | 530.00 | 542.00 |
| Aquatic Concession Membership | Aquatic Concession Membership 12 month Term | Taxable | 855.00 | 879.00 |
| Aquatic Junior Membership | Aquatic Junior Membership Direct Debit–12 month | Taxable | 14.50 | 14.95 |
| Aquatic Junior Membership | Aquatic Junior Membership Direct Debit–1 month | Taxable | 17.50 | 17.95 |
| Aquatic Junior Membership | Aquatic Junior Membership 3 month Term | Taxable | 277.00 | 283.00 |
| Aquatic Junior Membership | Aquatic Junior Membership 6 month Term | Taxable | 504.00 | 516.00 |
| Aquatic Junior Membership | Aquatic Junior Membership 12 month Term | Taxable | 803.00 | 827.00 |
| Corporate Membership | Corporate Membership Direct Debit–12 month minimum | Taxable | 23.95 | 24.50 |

2025–26 BUDGET
Glen Eira Leisure User Charges and Other Fees

| User Charges and Other Fees | Description | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$) |
|--|---|------------|---------------------------------------|---------------------------------------|
| Corporate Membership | Corporate Membership Direct Debit–1 month minimum | Taxable | 27.95 | 28.50 |
| Corporate Membership | Corporate Membership 3 month Term | Taxable | 413.00 | 420.00 |
| Corporate Membership | Corporate Membership 6 month Term | Taxable | 776.00 | 791.00 |
| Corporate Membership | Corporate Membership 12 month Term | Taxable | 1,295.00 | 1,323.00 |
| Activate Membership | Activate Membership Direct Debit | Taxable | 19.50 | 19.95 |
| Activate Membership | Activate Membership 3 month Term | Taxable | 303.00 | 309.00 |
| Activate Membership | Activate Membership 6 month Term | Taxable | 556.00 | 568.00 |
| Activate Membership | Activate Membership 12 month Term | Taxable | 1,063.00 | 1,087.00 |
| Junior Membership | Rising Star Membership Direct Debit | Taxable | 19.85 | 20.50 |
| Junior Membership | Rising Star Membership 3 month Term | Taxable | 308.00 | 316.00 |
| Junior Membership | Rising Star Membership 6 month Term | Taxable | 566.00 | 582.00 |
| Junior Membership | Rising Star Membership 12 month Term | Taxable | 1,082.00 | 1,115.00 |
| Stadium Membership | Stadium only membership | Taxable | 9.30 | 9.70 |
| Stadium Membership | Stadium only membership–concession | Taxable | 8.30 | 8.70 |
| Stadium Membership | Stadium only membership–Child (16 and under) | Taxable | 8.30 | 8.70 |
| | Bayside Tri Aquatic Unlimited Membership Weekly Fee | Taxable | 16.50 | 17.00 |
| | Bayside Tri Aquatic Unlimited Membership Weekly Fee Junior/Concession | Taxable | 14.50 | 15.00 |
| | Bayside Tri 1 Session Per Week Weekly Fee | Taxable | 9.10 | 9.50 |
| | Bayside Tri 1 Session Per Week Junior/Concession Weekly Fee | Taxable | 7.60 | 7.90 |
| | Academy of Swimming Unlimited Foundation Weekly Fee | Taxable | 12.00 | 12.50 |
| | Academy of Swimming Unlimited Weekly Fee | Taxable | 14.50 | 15.00 |
| | Academy of Swimming 1 Session Per Week Weekly Fee | Taxable | 7.70 | 8.00 |
| | Academy of Swimming Unlimited –3 Months Upfront | Taxable | 189.00 | 195.00 |
| 4779–GESAC Sales & Marketing–Joining Fees | | | | |
| Joining Fees | Joining Fee 1 | Taxable | 99.00 | 99.00 |
| Joining Fees | Joining Fee 2 | Taxable | 49.00 | 49.00 |
| Admin Fees | Admin Fees | Taxable | 49.95 | 49.95 |
| 4782–GESAC–Sport, Health & Wellbeing–Bulk Visit | | | | |
| Bulk Visit Passes | 10 x Group Exercise Pass | Taxable | 184.50 | 193.50 |
| Bulk Visit Passes | 10 x Concession Group Exercise Pass | Taxable | 166.50 | 171.00 |
| 4784–GESAC–Sport, Health & Wellbeing–Gym | | | | |
| Casual Gym | Centre Visit Pass | Taxable | 29.50 | 29.95 |
| Casual Gym | Concession Centre Visit Pass | Taxable | 26.50 | 26.95 |
| Casual Gym | Health Assessment | Taxable | 39.00 | 39.95 |
| Casual Gym | Living Longer Living Stronger | Taxable | 8.00 | 8.00 |
| Casual Gym | Living Longer Living Stronger Consultation | Taxable | 39.00 | 39.95 |
| Attendant Support Initiative | Single session rate 1 hours | Taxable | 53.90 | 56.00 |
| Attendant Support Initiative | 10 Pass ASP 1 Hour | Taxable | 539.00 | 560.00 |
| 4785–GESAC–Sport, Health & Wellbeing–Facilities Hire | | | | |
| Wet Program | Aqua Aerobics Group Class | Taxable | 255.00 | Not applicable for 2025–26 |

2025–26 BUDGET
Glen Eira Leisure User Charges and Other Fees

| User Charges and Other Fees | Description | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$) |
|--|--|------------|---------------------------------------|---------------------------------------|
| Dry Program | Group Exercise Class | Taxable | 255.00 | 267.00 |
| Dry Program | Group Cycle Class | Taxable | 230.00 | 241.00 |
| Dry Program | Group Exercise Studio Hire | Taxable | 168.00 | 176.00 |
| Dry Program | Group Exercise Studio Hire (High Use) | Taxable | 112.00 | 117.00 |
| Dry Program | Mind and Body Studio Hire | Taxable | 137.00 | 143.00 |
| Dry Program | Mind and Body Studio Hire (High Use) | Taxable | 86.00 | 90.00 |
| 4786–GESAC–Sport, Health & Wellbeing–Stadium | | | | |
| Competition Fees | Competition Team Fees Senior | Taxable | 94.50 | 99.00 |
| Competition Fees | Junior Futsal Development Program | Taxable | 15.00 | 15.50 |
| Competition Fees | Junior Netball Development Program | Taxable | 15.00 | Not applicable for 2025–26 |
| Stadium Hire | Court Hire–Peak | Taxable | 75.00 | 78.00 |
| Stadium Hire | Court Hire–Schools | Taxable | 63.00 | 66.00 |
| Stadium Hire | Court Hire–Off Peak | Taxable | 50.00 | 52.00 |
| Casual Use | Casual Use | Taxable | 7.40 | 7.60 |
| Registration | Netball Registration | Taxable | 336.00 | 350.00 |
| Registration | Futsal Registration | Taxable | 230.00 | 240.00 |
| Competition Fees | Junior Futsal Competition | Taxable | 15.00 | 15.50 |
| Competition Fees | Junior Netball Competition | Taxable | 15.00 | 15.50 |
| | Day Time Ladies Netball 10 Pass | Taxable | 153.00 | Not applicable for 2025–26 |
| | Day Time Ladies Netball 5 Pass | Taxable | 76.50 | Not applicable for 2025–26 |
| | Netball Bib Hire | Taxable | 5.00 | 5.00 |
| | AFL Registration | Taxable | 155.00 | Not applicable for 2025–26 |
| 4788–GESAC–Sport, Health & Wellbeing–Group Exercise | | | | |
| Casual Group Exercise | Casual Group Exercise | Taxable | 20.50 | 21.50 |
| Casual Group Exercise | Casual Concession Group Exercise | Taxable | 18.50 | 19.00 |
| Casual Group Exercise | Casual Activate Group Exercise Classes | Taxable | 15.00 | 15.50 |
| 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 | 7.80 | 7.80 |
| Casual Group Exercise | Active Older Adults | Taxable | 5.00 | 5.00 |
| Casual Virtual Fitness | Casual Group Exercise | Taxable | 5.00 | 5.00 |
| 4789–GESAC–Sport, Health & Wellbeing–Personal Training | | | | |
| Personal Training 30mins | Direct debit or casual can be one on one or up to 3 on 1–single session | Taxable | 50.00 | 52.50 |
| Personal Training 30mins | Upfront Can be one on one or up to 3 on 1–5 Session purchase | Taxable | 250.00 | 262.50 |
| 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 | 75.00 | 78.00 |
| Personal Training 45mins | Upfront Can be one on one or up to 3 on 1–5 Session purchase | Taxable | 375.00 | 390.00 |

2025–26 BUDGET
Glen Eira Leisure User Charges and Other Fees

| User Charges and Other Fees | Description | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$) |
|------------------------------|--|------------|---------------------------------------|---------------------------------------|
| Caulfield Recreation Centre | | | | |
| Direct Debit Membership | New Member / Per Fortnight | Taxable | 34.00 | 35.00 |
| | New Member Concession / Per Fortnight | Taxable | 28.50 | 29.50 |
| Administration Fee | New and rejoining Members | Taxable | 49.95 | 49.95 |
| Memberships–Gym and Aerobics | 12 Month | Taxable | 920.00 | Not applicable for 2025–26 |
| | 6 Month | Taxable | 495.00 | Not applicable for 2025–26 |
| | 3 Month | Taxable | 292.00 | Not applicable for 2025–26 |
| | 12 Month Concession | Taxable | 780.00 | Not applicable for 2025–26 |
| | 6 Month Concession | Taxable | 410.00 | Not applicable for 2025–26 |
| | 3 Month Concession | Taxable | 240.00 | Not applicable for 2025–26 |
| Memberships–Gym | 12 Month | Taxable | 785.00 | Not applicable for 2025–26 |
| Membership–Aerobics | 12 Month | Taxable | 650.00 | Not applicable for 2025–26 |
| | 12 Month Concession | Taxable | 520.00 | Not applicable for 2025–26 |
| Teen Gym | Membership | Taxable | 25.00 | 26.00 |
| | Administration Fee | Taxable | 39.95 | 39.95 |
| | Multi Pass | Taxable | 93.00 | 97.00 |
| Membership–Corporate | CRC Gold Corporate Direct Debit pw | Taxable | 14.50 | 15.00 |
| Health Club | Casual Gym | Taxable | 18.00 | 18.50 |
| | Multi Visit Card Concession (10) | Taxable | 157.00 | Not applicable for 2025–26 |
| | Gym Visit Multi Visit Card (10) | Taxable | 176.00 | 166.50 |
| | Casual Health Club Concession | Taxable | 15.80 | 16.50 |
| | Gym Visit Multi Visit Card Concession (10) | Taxable | 142.00 | 148.50 |
| Group Fitness | Group Exercise Casual | Taxable | 18.00 | 18.50 |
| | Group Exercise Concession | Taxable | 15.70 | 16.20 |
| | Multi Card Visit (10) | Taxable | 168.00 | 166.50 |
| | Multi Visit Card Concession (10) | Taxable | 142.00 | 145.80 |
| Older Adults | Stay Active casual | Taxable | 7.70 | 8.00 |
| | Stay Active Multi Visit Card Concession (10) | Taxable | 69.00 | 72.00 |
| | Stay Active Direct Debit Membership | Taxable | 29.00 | 30.00 |
| | Casual over 70's Glen Eira Residents with Concession for Seniors classes | Taxable | 2.00 | 2.00 |
| | Activate Lite (Active ageing) single pass | Taxable | 5.00 | 5.00 |
| | Activate Lite 5 pass | Taxable | 25.00 | 25.00 |
| Facility Hire | Main studio hire–per hour | Taxable | 26.00 | 27.00 |
| Registered Training | CPR HLTAID001–Full | GST Free | 60.00 | 63.00 |
| | CPR HLTAID001–Update | GST Free | 50.00 | 52.50 |
| | First Aid HLTAID003 Full | GST Free | 175.00 | 183.00 |
| | First Aid HLTAID003–Update | GST Free | 120.00 | 126.00 |
| | First Aid HLTAID004–Full | GST Free | 195.00 | 204.00 |
| | First Aid HLTAID004–Update | GST Free | 125.00 | 131.00 |

2025–26 BUDGET
Glen Eira Leisure User Charges and Other Fees

| User Charges and Other Fees | Description | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$) |
|-----------------------------|--|------------|---------------------------------------|---------------------------------------|
| | Pool Lifeguard SISSS00111–Full | GST Free | 295.00 | 309.00 |
| | Pool Lifeguard SISSS00111–update | GST Free | 125.00 | 131.00 |
| | Child and Infant CPR | GST Free | 32.00 | 33.00 |
| | Course in First Aid Management of Anaphylaxis 22300VIC | GST Free | 65.00 | 68.00 |
| | Course in First Aid Management of Anaphylaxis 22300VIC –UPDATE | GST Free | 54.00 | 56.00 |
| | Course in Asthma Awareness | GST Free | 81.00 | 85.00 |

Carnegie Memorial Swimming Pool

| 4509–CMSP Aquatics–Casual Entry | | | | |
|---|---|---------|--------|--------|
| Adult Swims | 10x Adult Swim General Admission | Taxable | 92.25 | 92.25 |
| Adult Swims | Adult Swim General Admission | Taxable | 10.25 | 10.25 |
| Adult Swims | Adult Swim Off Peak | Taxable | 8.20 | 8.20 |
| Over 70's with concession Swim Glen Eira Resident | Adult Swim General Admission | Taxable | 2.00 | 2.00 |
| Over 70's Swim Glen Eira Resident | Adult Swim General Admission | Taxable | 7.80 | 7.80 |
| Over 70's with concession Swim Glen Eira Resident | Over 70s Wellness Concession Admission | Taxable | 6.20 | 6.20 |
| Over 70's Swim Glen Eira Resident | Over 70s Wellness General Admission | Taxable | 13.10 | 13.10 |
| Concession Swims | 10 x Concession General Admission | Taxable | 73.80 | 73.80 |
| Concession Swims | Concession Swim General Admission | Taxable | 8.20 | 8.20 |
| Concession Swims | Concession Swim Off Peak | Taxable | 7.00 | 7.00 |
| Child Swims | 10 x Child General Admission | Taxable | 73.80 | 73.80 |
| Child Swims | Child Swim General Admission | Taxable | 8.20 | 8.20 |
| Child Swims | Child Swim Off Peak | Taxable | 7.00 | 7.00 |
| Group Swims | 10 x Group Swim General Admission | Taxable | 307.80 | 307.80 |
| Group Swims | Group Swim General Admission | Taxable | 34.20 | 34.20 |
| Group Swims | Group Swim Off Peak | Taxable | 27.90 | 27.90 |
| Aquatic Wellness | 10 x Aquatic Wellness General Admission | Taxable | 147.60 | 147.60 |
| Aquatic Wellness | Aquatic Wellness General Admission | Taxable | 16.40 | 16.40 |
| Aquatic Wellness | 10 x Aquatic Wellness Concession | Taxable | 117.90 | 117.90 |
| Aquatic Wellness | Aquatic Wellness Concession | Taxable | 13.10 | 13.10 |
| Spectator Fees | Spectator Fees | Taxable | 2.50 | 2.50 |
| 4510–CMSP Sales & Marketing | | | | |
| Aquatic Membership | Aquatic Membership Direct Debit–12 month | Taxable | 16.50 | 16.95 |
| Aquatic Membership | Aquatic Membership Direct Debit–1 month | Taxable | 19.50 | 19.95 |
| Aquatic Membership | Aquatic Membership 3 month Term | Taxable | 303.00 | 309.00 |
| Aquatic Membership | Aquatic Membership 6 month Term | Taxable | 556.00 | 568.00 |
| Aquatic Membership | Aquatic Membership 12 month Term | Taxable | 907.00 | 931.00 |
| Aquatic Membership | Legacy Aquatic Membership Direct Debit–12 month (not sold after January 2025) | Taxable | 14.50 | 14.95 |
| Aquatic Membership | Legacy Aquatic Membership Direct Debit–1 month (not sold after January 2025) | Taxable | 17.50 | 17.95 |
| Aquatic Concession Membership | Aquatic Concession Membership Direct Debit–12 month | Taxable | 14.50 | 14.95 |
| Aquatic Concession Membership | Aquatic Concession Membership Direct Debit–1 month | Taxable | 17.50 | 17.95 |
| Aquatic Concession Membership | Aquatic Concession Membership 3 month Term | Taxable | 276.00 | 283.00 |

2025–26 BUDGET
Glen Eira Leisure User Charges and Other Fees

| User Charges and Other Fees | Description | GST Status | Charges per unit 2024–2025 (\$) | Charges per unit 2025–2026 (\$) |
|--|--|------------|---------------------------------------|---------------------------------------|
| Aquatic Concession Membership | Aquatic Concession Membership 6 month Term | Taxable | 504.00 | 516.00 |
| Aquatic Concession Membership | Aquatic Concession Membership 12 month Term | Taxable | 803.00 | 827.00 |
| Aquatic Concession Membership | Legacy Aquatic Concession Membership Direct Debit–12 month (not sold after January 2025) | Taxable | 12.50 | 12.95 |
| Aquatic Concession Membership | Legacy Aquatic Concession Membership Direct Debit–1 month (not sold after January 2025) | Taxable | 15.50 | 15.95 |
| Aquatic Junior Membership | Aquatic Junior Membership Direct Debit–12 month | Taxable | 13.50 | 13.95 |
| Aquatic Junior Membership | Aquatic Junior Membership Direct Debit–1 month | Taxable | 16.50 | 16.95 |
| Aquatic Junior Membership | Aquatic Junior Membership 3 month Term | Taxable | 264.00 | 270.00 |
| Aquatic Junior Membership | Aquatic Junior Membership 6 month Term | Taxable | 478.00 | 490.00 |
| Aquatic Junior Membership | Aquatic Junior Membership 12 month Term | Taxable | 751.00 | 775.00 |
| Aquatic Junior Membership | Legacy Aquatic Junior Membership Direct Debit–1 month (not sold after January 2025) | Taxable | 14.50 | 14.95 |
| 4509–CMSP–Sport, Health & Wellbeing–Group Exercise | | | | |
| Casual Group Exercise | Casual Group Exercise | Taxable | 20.50 | 21.50 |
| Casual Group Exercise | Casual Concession Group Exercise | Taxable | 18.50 | 19.00 |
| Casual Group Exercise | Casual Activate Group Exercise Classes | Taxable | 15.00 | 15.50 |
| 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 | 7.80 | 7.80 |
| Casual Virtual Fitness | Casual Group Exercise | Taxable | 5.00 | 5.00 |
| Bulk Visit Passes | 10 x Group Exercise Pass | Taxable | 184.50 | 193.50 |
| Bulk Visit Passes | 10 x Concession Group Exercise Pass | Taxable | 166.50 | 171.00 |
| 4512–CMSP Aquatics Pool Hire | | | | |
| Swim Carnivals | Pool Hire 50m (Per Hour) | Taxable | 500.00 | 525.00 |
| | Pool Hire–Dive (Per Hour) | Taxable | 260.00 | 273.00 |
| | Entry Fee per participant (Carnivals) | Taxable | 4.60 | 4.80 |
| 4508–CMSP Birthday Parties | | | | |
| Birthday Party Program | Birthday Party Booking–Non Member | Taxable | 295.00 | 295.00 |
| Birthday Party Program | Birthday Party Booking–Member | Taxable | 250.00 | 250.00 |



GLEN EIRA
CITY COUNCIL

GLEN EIRA CITY COUNCIL

Corner Glen Eira and Hawthorn Roads, Caulfield

Mail address: PO Box 42
Caulfield South, 3162

Phone: (03) 9524 3333
mail@gleneira.vic.gov.au
www.gleneira.vic.gov.au

National Relay Service

If you are deaf, hearing-impaired, or speech-impaired, we ask that you call us via the National Relay Service and then ask for (03) 9524 3333.

Online: <https://internet-relay.nrsccall.gov.au>
Teletypewriter (TTY): 13 36 77
Speak and Listen: 1300 555 727

Social media

Glen Eira City Council:
www.facebook.com/GlenEiraCityCouncil

@cityofgleneira:
www.instagram.com/cityofgleneira

LinkedIn:
www.linkedin.com/company/glen-eira-city-council

Glen Eira arts, gallery and events:
www.facebook.com/gleneiraarts
www.instagram.com/gleneiraarts

Glen Eira Leisure:
www.facebook.com/GESACOnline
www.instagram.com/gleneiraleisure

Glen Eira Libraries and Learning Centres:
www.facebook.com/GlenEiraLibraries
www.instagram.com/gleneiralibraries

Glen Eira Sustainable Living:
www.facebook.com/sustainablelivinggleneira

Glen Eira Youth Services:
www.facebook.com/GlenEiraYouthServices
www.instagram.com/gleneirayouthservices