

6.4.1 2024-25 Budget for Adoption

Responsible GM: Wayne Mack
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Recommendation(s)

That Council resolves as follows:

1. The 2024/25 Budget, including the Capital Works Program, be adopted for the purposes of section 94 of the *Local Government Act 2020*.
2. The declaration and levy of rates and charges for the 2024/25 financial year contained with the Budget be adopted for the purposes of section 94 of the *Local Government Act 2020*.

Attachments

1. Budget 2024-25 [6.4.1.1 - 121 pages]
2. 24-25 Detailed Capital Plan [6.4.1.2 - 2 pages]
3. Submissions summary [6.4.1.3 - 7 pages]
4. Budget submissions [6.4.1.4 - 34 pages]

Executive Summary

This report presents the 2024/25 Budget and supporting Capital Works Program (the documents) for adoption.

Council has complied with the statutory requirements contained in the *Local Government Act 2020* to enable it to adopt the documents.

The documents outline key activities that will be undertaken by Council and how the activities will be funded.

Background

Council must prepare and adopt a rolling four-year budget that contains financial statements and other matters. This must be approved and adopted by Council by 30 June each year. The purpose of this report is to present Cardinia Shire Council's budget and capital works program for adoption for the financial year commencing 1 July 2024 and the three subsequent financial years.

The budget is a financial plan that specifies the resources required to fund Council's services and initiatives for the relevant period. The budget includes both strategic and operational information, and details how the services and initiatives to be funded will contribute to the achievement of the strategic objectives in the Council Plan as well as the indicators and measures to monitor service performance outcomes. The documents capture how Council will fund the initiatives in the 2021-2025 Council Plan to achieve its strategic objectives and initiatives.

Cardinia Shire Council's 2024/25 Budget seeks to deliver high quality services as well as deliver projects and infrastructure that are valued by the community, while ensuring Council remains financially sustainable in the long term to continue to invest in future generations of our people and communities. The Budget has been shaped through a lens of significant, targeted and continuing community support, services and investment.

The Budget includes an allocation of \$82.3 million towards a number of significant capital works projects (including \$21.0 million worth of projects carried forward from 2023/24). Of this, \$64.7 million is allocated for asset renewals and upgrades.

To enable Council to provide this support and investment, Council will be adopting a 2.75% general rates revenue increase, in line with the Victorian Government rate cap.

This report also proposes the adoption of the Schedule of Fees and Charges for the 2024/25 financial year as contained in the attached document.

The documents were made available for community exhibition from 16 April to 17 May 2024. A summary of community comments and submissions was provided for Councillors' consideration. Officers recommended the following changes in response to the community feedback:

1. \$240k will be separately identified in the 2024/25 Capital Works Program for the purpose of continuing access upgrade projects, which includes the installation of the Koo Wee Rup pool pod. This will also be reflected in the subsequent three years of the program.
2. In acknowledgement of the work undertaken to date and priority of the resurfacing of the Koo Wee Rup netball courts, it is recommended that up to \$300k will be brought forward from the 2025/26 capital plan by way of a community capital grant (as these courts are not on Council owned land), subject to the Koo Wee Rup Netball Club securing additional funding to cover the remaining project costs. It is noted that the \$300k may be split and allocated to various aspects of project to ensure that grant funding opportunities can be maximised by the club.
3. During the community exhibition period, there was a change in approach from the State Government regarding the clean-up of remaining debris from the February 13 storm event. Officers recommended that in response to this change, a \$500k transfer from Council's strategic reserves is required to enable the completion of this clean-up work.

The adoption of these documents is the culmination of extensive consultation with Councillors, Council officers, and the Cardinia Shire community in relation to strategic priorities for the coming financial year and how they will be funded.

Policy Implications

Nil.

Relevance to Council Plan

5.1 We practise responsible leadership

5.1.2 Manage our finances responsibly and leave a positive legacy for future generations.

Climate Emergency Consideration

The Budget includes several key environmental initiatives that enable the delivery of Council's Sustainable Environment Policy to improve the health and biodiversity of our natural environment.

Consultation/Communication

The 2024/25 Budget, including the Capital Works Program, have been prepared through rigorous consultation with Councillors and Council officers. These documents have been developed to respond to the current and future needs of the community considering the significant impact of the current volatile economic environment.

The draft budget documents were published for community exhibition and comment between 16 April and 17 May 2024. During the budget consultation period, the following engagement activities occurred:

Social media

Information on the budget consultation was posted on both Facebook and Instagram. Facebook reached a total of 1,122 people, with 45 people reacting, commenting, sharing to clicking through to the Budget page. An Instagram post reached 273 people, with 23 people liking and/or engaging with the post.

In person

8 pop up activities occurred across the municipality in Pakenham, Officer, Garfield and Emerald, touching base with over 50 people, although none of whom specifically raised the subject of the draft Budget. The team did receive some general comments around spending money on fixing roads and infrastructure, such as playgrounds and maintenance around the Shire.

Additionally, the opportunity for community members to have their say on current engagement projects, including the draft Budget, was presented at the following:

- Access and Inclusion Advisory Group – 17 April 2024
- Multicultural Advisory Group – 18 April 2024
- Cardinia Interfaith Network – 2 May 2024

Online engagement

The Budget page was live on Creating Cardinia from 16 May to 17 June 2024 (4 weeks). A total of 652 people visited the page resulting in most of the submissions.

Financial and Resource Implications

This Budget outlines:

- Council's management of financial resources for a four-year period; and
- The proposed resources allocated to key delivery of proposed capital works, delivery of services and funding of key community priorities.

Conclusion

Having complied with the relevant sections within the *Local Government Act 2020* and having considered the community feedback and submissions received, Council is able to resolve to formally adopt its 2024/25 Budget, including the Capital Works Program, as well as the declaration and levy of rates and charges contained within the Budget.



Cardinia Shire Council

Budget 2024-25

June 2024



Table of contents

Table of contents	1
Mayor and CEO introduction	2
Executive summary	4
Financial overview	4
Where Council spends its funding	5
Budgeted income statement	5
Total revenue	5
Cash and investments	6
Capital works program	6
Economic assumptions	6
Budget influences	8
Budget reports	10
1. Link to Integrated Planning and Reporting Framework.	11
2. Services and service performance indicators	14
3. Financial statements	38
4. Notes to the financial statements	49
5. Performance indicators	77
6. Schedule of fees and charges	84



Mayor and CEO introduction

We are proud to present the Cardinia Shire Council Budget for 2024/25, the final annual budget of this Council's four-year term. It aligns with Cardinia Shire's *Council Plan 2021-25* and *Community Vision* to deliver on our community's aspirations.

The budget has been developed with an awareness and appreciation of the current cost of living pressures being experienced by our community. For this reason, Council has not applied to the Essential Services Commission (ESC) for a variation to the 2.75% rate cap.

The theme for developing this budget has been "creating a financially sustainable legacy" with the priority of maintaining existing services and delivering projects already underway.

Council plans to commit \$238.3 million in capital infrastructure over the next four years, with an \$82.3 million capital program (including \$21.0 million carry-over from 2023/24) in the 2024/25 financial year. Of the total capital works program for 2024/25, \$64.7 million is dedicated for renewal and upgrade of our \$2.5 billion worth of community assets. Loan borrowings of \$20 million are included in the 2024/25 budget to assist in funding this significant capital investment.

Key initiatives and projects included in the budget include:

- \$21.7 million for the renewal of existing assets including roads, drains, paths, playgrounds, and swimming pools.
- Construction of Stage 1a Pakenham Revitalisation project.
- \$9.3 million to continue delivering the 'Sealing of the Hills' project.
- Commencing construction of the Upper Beaconsfield Recreation Reserve Pavilion and delivering Cora Lynn Reserve Pavilion.
- Completion of Officer District Park.
- Coordinating health and wellbeing initiatives across the Shire in line with the priorities set in Cardinia Shire's Liveability Plan 2017-29 priorities.
- Funding the 2024 Council elections and development of the new Council Plan 2025-29.
- Increasing the operational funding for trees and open drains maintenance programs.

The budget has been informed by previous community feedback in earlier budgets that have indicated a preference for greater spending on constructing/maintaining roads, drains, bridges and footpaths; sports, recreation, parks, and reserves; and new/upgraded building and facilities.

Value for money, capacity to pay and service accessibility remain guiding principles in this budget to keep rates and charges as affordable as possible, while delivering a wide range of valued services to our community within the Victorian Government's rate cap.

Like all councils in Victoria, Cardinia Shire Council is facing significant financial sustainability challenges from rising cost pressures, highly restrictive rate capping and disappointing cost-shifting from other levels of government. This situation is intensified for councils with diverse geographical areas on the outer edge of metropolitan Melbourne, with increasing pressure and demand for services and infrastructure to keep pace with our growing population.

To enable Cardinia Shire Council to continue to provide our community with quality services and infrastructure in the long term, we need to make some critical financial management decisions now that will safeguard our financial sustainability in the years to come. This involves managing the financial challenges facing the delivery of our community services and programs and prioritising many competing capital infrastructure projects.



The 2024/25 budget seeks to balance Council's response to financial challenges, prioritising existing services and infrastructure, and delivering a range of projects to help achieve our community's vision. This will take time and require difficult decision making and compromise in the immediate term to ensure services funded by Council are sustainable and deliver on the current and future needs of our community.

Capital infrastructure projects have been prioritised the renewal of existing assets and completion of committed projects that are underway or grant funded.

Rate revenue is Council's largest source of funding, which is used to maintain and upgrade local roads, buildings, footpaths, cycle trails, parks, playgrounds, libraries, and sporting facilities. This revenue also provides a broad range of Council services, including waste management, maternal and child health, and youth services. Rate increases have been capped at 2.75% in line with the Victorian Government's Fair Go Rates System.

We must address the fact that the costs of providing community services are increasing at a higher rate than the Consumer Price Index (CPI) and the Victorian Government's rate cap, forcing us to further draw on available loan borrowings for capital works projects in 2024/25.

The budget details the financial and non-financial resources required to continue to deliver these services over the next four years within the rate cap. It also includes details of the capital expenditure allocations to provide improved and renewed infrastructure, buildings, reserves, leisure spaces, footpaths, roads and drains.

The Minister for Local Government published Local Government Service Rates and Charges Good Practice Guidelines in December 2023, which came into effect on 1 March 2024. This budget meets the expectation that future budgets will fully comply with these guidelines from the 2025/26 budget year, when collection of public litter bins and dumped rubbish costs will be removed from the waste charge and funded through the operating budget; a change that will alone require a \$1.1 million reduction in existing services.

Council has worked hard to develop a budget that provides value and affordability in meeting the community's service priorities and expectations, and delivering on the infrastructure our community has indicated you need. We have done this by working within the constraints of limited revenue sources and the rate cap.

Cr Jack Kowarzik
Mayor

Carol Jeffs
Chief Executive Officer



Executive summary

Council has prepared a budget that aligns with Cardinia's Council Plan 2021-25 and Community Vision to deliver on what our community needs while managing significant ongoing financial challenges and prioritising long term financial sustainability.

This budget seeks to enable the delivery of high-quality services, projects and infrastructure that are valued by our community, while ensuring Council remains financially sustainable to continue to invest in the future generations of our people and communities.

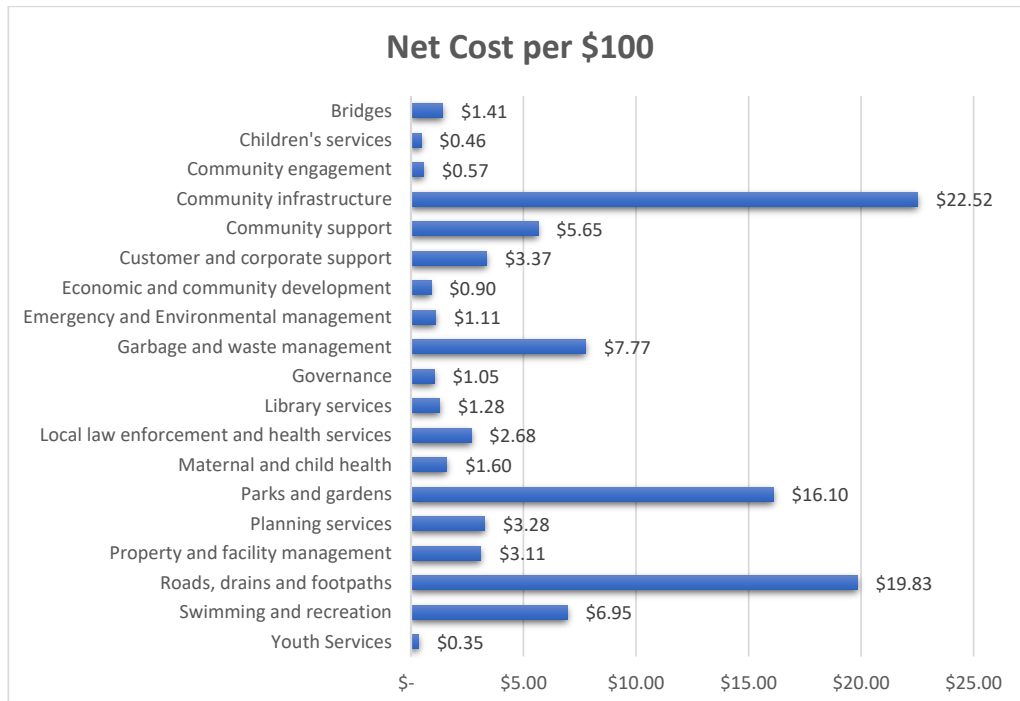
Financial overview

Key statistics	2024/25 Budget (\$,000)	2023/24 Forecast Actual (\$,000)
Total revenue	\$243,167	\$264,335
Total expenditure	\$167,825	\$160,103
Comprehensive operating surplus (The comprehensive operating surplus reflects the anticipated annual performance of Council's day-to-day operations based on recurrent incomes and expenditures)	\$75,342	\$104,232
Underlying operating surplus/(deficit) (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)	(\$4,256)	(\$45)
Unrestricted cash result Unrestricted cash is cash and cash equivalents that are available for use and free of obligations. (refer to section 3.4 for more detail)	\$12,691	\$23,588
Capital works program	\$82,337	\$113,789
Funding the capital works program		
Grants	\$17,809	\$47,663
Contributions	\$3,578	\$18,207
Council cash	\$40,950	\$17,919
Borrowings	\$20,000	\$30,000



Where Council spends its funding

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



Budgeted income statement

The budgeted income statement shows a comprehensive operating surplus of \$75.3 million for the year ending 30 June 2025.

The comprehensive operating surplus is required to be reported but is not a true indication of Council's underlying result or financial sustainability.

This is because it includes external capital contributions which are not available for operational expenditure and must be used for capital works (the purpose the funding was received).

When capital contributions are removed from the comprehensive operating surplus, the adjusted underlying result is a deficit of \$4.2 million.

Total revenue

Council is expecting to generate total revenue of \$243.1 million, with revenue from rates and charges projected to be \$101.2 million, which incorporates the average rate increase of 2.75%.

This is in line with the Fair Go Rates System (FGRS) which caps rates increases by Victorian Councils for the 2024/25 financial year.

Council has elected to not apply to the Essential Services Commission (ESC) for a variation.



Cash and investments

Cash and investments are expected to decrease by \$4.1 million. Council is required to maintain a reasonable amount of cash to meet the requirements of Council's operations.

This ensures all accounts can be paid during times of low income and that we have the required funds for our long-term reserve commitments.

Without these funds, we would be unable to deliver strategic projects such as the Better Local Roads – Connect Cardinia program or maintaining our Council-owned buildings.

Capital works program

Expenditure on Council assets is detailed in the Capital Works Program and this amounts to \$82.3 million (\$40.9 million funded by rates, \$21.3 million from grants and contributions and \$20 million from borrowings), which includes \$21.0 million worth of projects carried forward from 2023/24.

Highlights of the capital works program include:

- Roads and Bridges (\$29.9m) – continuing delivery of the “Better Local Roads - Connect Cardinia” and “Sealing of the Hills” projects, replacing bridges on Simpson Road and Tenby Road, and ongoing maintenance of roads and footpaths.
- Drainage (\$1.4m) – drainage improvements at Beaconsfield Station, Macclesfield Road, and Tynong Roads and rehabilitation works at Nobelius Heritage Park.
- Buildings (\$22m) – construction of the Thewlis Road Child and Family Centre and Pavilions at Upper Beaconsfield and Cora Lynn recreation reserves, as well as maintenance and refurbishment for Council-owned buildings.
- Recreational, leisure and community facilities (\$1.8m) – renovation of the Pakenham Pool, installing new cricket nets at Chandler Recreation Reserve, and upgrading lighting at the Nar Nar Goon Recreation Reserve.
- Parks, open space, and streetscapes (\$6.7m) – completing works at Officer District Park, constructing stage 1a of the Pakenham Revitalisation project and installing new playgrounds at Toomuc Recreation Reserve, WB Ronald Park, and Greenland Ct Reserve.

The Statement of Capital Works can be found in Section 3.5 and further details on the capital works program can be found in Section 4.5.

It is noted that construction costs (materials and labour) are escalating beyond that which can be reliably estimated. This will increase pressure on our budgets as we seek to deliver the program of projects that have been costed with known escalation rates built in.

Economic assumptions

The budget is based on several key assumptions about what might happen in the future.

Whilst we take every care in assessing each of these assumptions, the information is sensitive to changes that are often outside the control of Council.

In preparing our assumptions, we need to balance our financial opportunities and our risks. In determining our assumptions, we use a range of information that includes historical trends, State or Federal Government sources, census data and projected cost estimates.

Our confidence in the accuracy of our assumptions is greatest in the near-future and decreases as we approach the outer years.



An overview and context for each of the key assumption areas has been included below:

Assumption	Notes	Forecast 2023/24	Budget 2024/25	Projections			Trend +/-
				2025/26	2026/27	2027/28	
Rate cap increase	1	3.50%	2.75%	2.75%	2.50%	2.50%	-
Population growth	2	2.10%	2.10%	2.10%	2.10%	2.10%	+
CPI	3	4.25%	2.75%	2.50%	2.50%	2.50%	-
Materials and services	4	2.50%	2.50%	2.50%	2.50%	2.50%	o

Notes to assumptions

1. Rate cap

Under the “Fair Go Rates System”, the Minister for Local Government sets the maximum amount that total rates revenue can be increased each year. The rate cap for 2024/25 has been set at 2.75%.

2. Population growth

Cardinia’s population was an estimated 135,147 in 2024 and forecasts suggest that population will grow to 182,833 in 2041. This is an annual average increase of 2.1%.

3. Consumer Price Index (CPI)

Consumer price index is consistent with the Victorian State Government’s CPI outlook, which has been set in its 2023/24 Budget Update. A conservative approach has been adopted in the outer years.

4. Materials and services

Materials and services basic indexation has been set at 2.5% for 2024/25 and 2.5% per annum for the remaining years (with the exception of major contracts and utilities). This lower than CPI increase reflects Council’s commitment to continuous improvement and finding efficiencies to continue delivering Council services without seeking an exemption from the rate cap.



Budget influences

This section sets out the key budget influences arising from the internal and external environment in which Council operates.

External influences

- **Population growth** averaging at 2.1% per annum will continue to place significant stress on Council's resources.
- **Rate capping** – the Victorian State Government continues to apply a cap on rate revenue increases. The cap for 2024/25 has been set at 2.75%, which is below the Consumer Price Index (CPI) of 4.1% for December 2023. The overall financial impact of the lower rate environment continues to lead Council to review its services and capital works program and to source alternative funding streams.
- **Cost shifting** – this occurs where Council provides a service to the community on behalf of the State or Federal Government. Over time, the funds received through funding agreements do not increase in line with real cost increases, which adds pressure to meet service obligations within financial constraints. Council will continually review its service levels to ensure that we are meeting community needs within financially sustainable limits.
- **Natural disasters** – the timing and impact of these events are unknown and unfortunately the regularity is increasing because of climate change. Whilst Council undertakes significant prevention and recovery measures, these events have a significant impact on the community, businesses, and the economy, as well as Council's human and financial resources.
- **Public infrastructure maintenance** – councils across Australia raise approximately 3% of the total taxation collected by all levels of government in Australia. In addition, councils are entrusted with the maintenance of more than 30% of all 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 to ensure the quality of public infrastructure is maintained at satisfactory levels.
- **Defined benefits superannuation** – Council has an obligation to fund any investment shortfalls in the Defined Benefits Superannuation Scheme. The last call on Local Government was in the 2012/13 financial year, where Council was required to pay \$2.7 million to top up its share in the Defined Benefits Scheme. The amount and timing of any liability is dependent on the global investment market. At present, actuarial ratios are at a level that additional calls from the sector are not expected in the next 12 months.
- **Enterprise Agreement (EA)** – at the time of writing, Council is negotiating its new enterprise agreement. Estimated impacts of the EA have been included in current and future budgets.
- **Waste disposal costs** – The Environment Protection Agency (EPA) regulation has a sustained impact on Council regarding compliance with existing and past landfill sites. Waste disposal costs are also impacted by industry changes such as levies and negotiation of contracts.

Additionally, the release of the Ministerial Guidelines regarding service rates and charges will have an impact on Council's ability to recover garbage charges from rate payers. Council intends to be fully compliant with these guidelines from 1 July 2025.



Internal influences

As well as the above external influences, there are a number of internal influences expected to impact the budget projections, including:

- Continued demands on Council resources for the renewal of existing assets.
- The value of developer contributed assets and completed capital works, together with an increase in the value of existing assets, is impacting depreciation and maintenance expenditure.



Budget reports

The following reports include all statutory disclosures of information and are supported by the analyses contained in Section 4 of this report.

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

1. Link to Integrated Planning and Reporting Framework
2. Services and service performance indicators
3. Financial statements
4. Notes to financial statements
5. Performance indicators
6. Schedule of fees and charges



1. Link to 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 strategic 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 holding itself accountable (Annual Report).

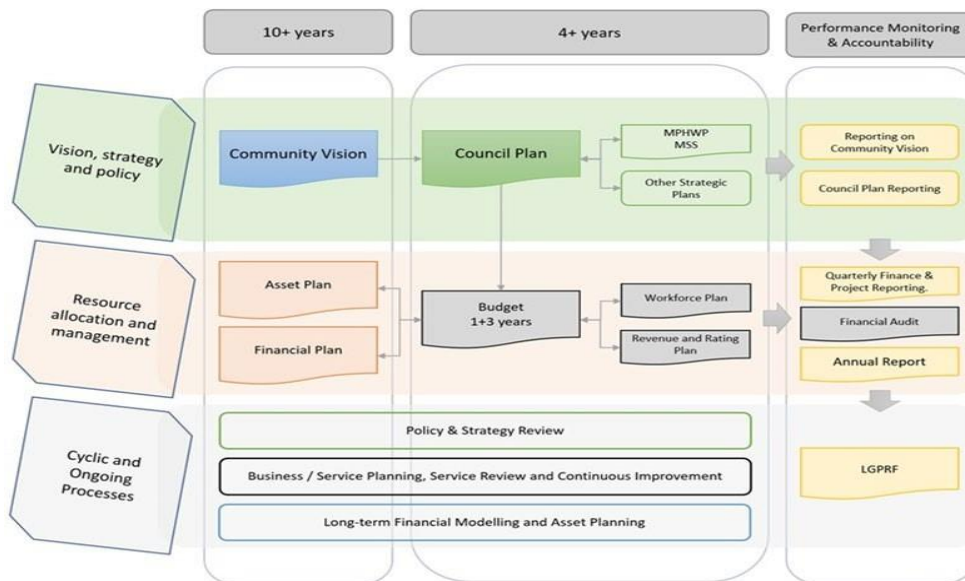
1.1. Legislative planning and accountability framework

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 strategic planning and reporting framework that applies to local government in Victoria.

At each stage of the integrated strategic 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, Precinct and Regions

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

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, 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 the Council's adopted Community Engagement Policy and Public Transparency Policy.

1.2. Our purpose

Our vision

The unique identity of our urban, hills and rural areas is strengthened. We meet the challenges we face together as a community. How we respond balances the needs of our people, businesses, our productive land and natural environments.

Our commitment

Council will provide leadership, including community engagement with stakeholders, to ensure long-term sustainability of our communities and townships.

We will be mindful of the social, environmental and economic impacts of our decisions and ensure future generations benefit from our decisions.

We will practise good governance and meet recognised standards of excellence.

Council will work diligently to achieve excellence in every aspect of our activities.

Our values

Underpinning Council's Human Resources Strategy, our values framework considers how staff work as individuals, across the organisation, and with the local community.

The framework also supports Council's vision with the five key values:

- Teamwork
- Respect
- Accountability
- Communication
- Customer focus

Each of these values includes four key behaviours to demonstrate and call to account the way staff behave each day at work.



1.3. Strategic objectives

The Council delivers activities and initiatives under 67 major service area categories. Each contributes to the achievement of Council's Vision as set out in the Council Plan.

Council has identified five Strategic Objective Areas for 2021-25, which are integral to achieving the Council Plan.

The Annual Budget converts these activities and initiatives into financial terms to ensure that there are sufficient resources for their achievement.

The following table lists the Strategic Objectives as described in the Council Plan.

Strategic objective	Description
Strong communities <i>We empower our communities to be healthy, connected and resilient.</i>	We work together to support everyone to be healthy, active and connected. Individuals feel included, safe and are valued for who they are. We have zero tolerance for all forms of discrimination. Our community services and facilities meet the diverse needs of our communities.
Liveable places <i>We support the creation of liveable spaces and places.</i>	Cardinia Shire is a great place to live, work and play. How we plan and grow creates places that enhance our community's health and wellbeing and protects what we love.
Thriving environments <i>We value our natural assets and support our biodiversity to thrive.</i>	We place a high value on our natural assets and biodiversity. We take and support our biodiversity to action to help our natural assets and biodiversity thrive and build their resilience to climate change and natural hazards. We enhance green spaces and habitat links, support our communities to live sustainably, and champion sustainable development and waste management practices.
Prosperous economies <i>We support our productive land and employment land to grow local industries.</i>	Our rich supply of productive land, employment land, distance to markets, and education opportunities enhance Cardinia Shire as south east Melbourne's jobs capital. We work closely with farmers, businesses, and industry to enhance our shire as a place to invest in the long-term, attract new industries, innovations, skill development and local job creation.
Responsible leaders <i>We practise responsible leadership.</i>	We practise good governance, meet recognised standards of excellence, and ensure future generations benefit from our decisions. We are accountable and make informed and responsive decisions that balance our current and future community's needs.



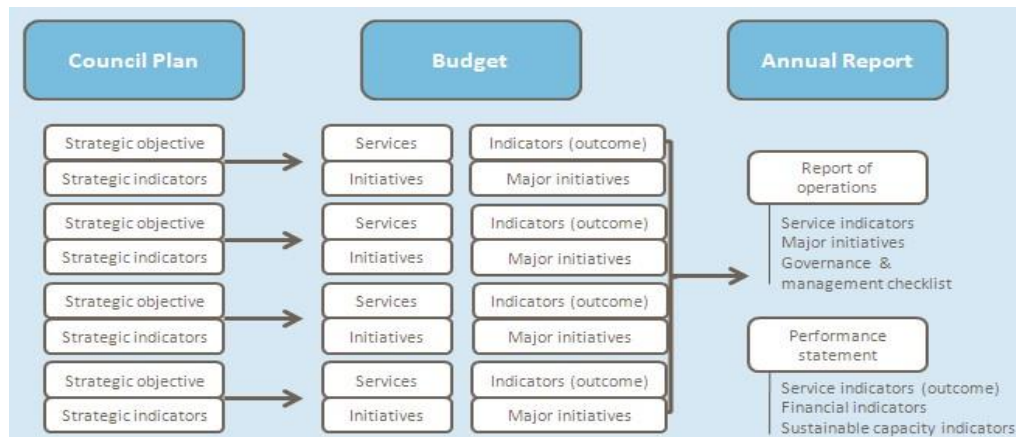
2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/25 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan.

It also describes several initiatives and service performance outcome indicators for key areas of Council's operations.

Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their 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

Unless otherwise stated, amounts in the budget have been entered in whole dollars and cents then rounded to the nearest thousand dollars.

Total figures in the financial statements and accompanying notes and schedules reflect the true budgeted amount and may differ slightly when rounded figures are manually added due to rounding.



2.1. Strategic objective 1: We empower our communities to be healthy, connected and resilient.

We work together to support everyone to be healthy, active, and connected. Individuals feel included, safe and are valued for who they are.

We have zero tolerance for all forms of discrimination. Our community services and facilities meet the diverse needs of our communities.

Services	Service objective	2022-23	2023-24	2024-25	
		Actual	Forecast	Budget	
		\$'000	\$'000	\$'000	
Arts and Creative Industries	Centred around the Cardinia Cultural Centre (CCC) and extending to the Hills Hub Art Space, this service provides the community and visitors with high quality venues for community, civic, cultural, social, business, and entertainment events and services. This includes delivery of cultural initiatives such as curated exhibitions, workshops, performances, and interactive programs. The service also delivers public art installations, both permanent and ephemeral, and supports the economic enhancement of the creative industries sector through active engagement of local artists and creative professionals, providing support, resources, and platforms to foster growth and innovation.	<i>Expense</i>	1,830	2,053	2,082
		<i>Income</i>	796	689	855
		<i>Net cost</i>	(1,034)	(1,364)	(1,227)
Health and Social Planning	To provide consistent and integrated planning for positive health and social outcomes across Council services, with partner agencies and the community.	<i>Expense</i>	182	503	743
		<i>Income</i>	8	11	148
		<i>Net cost</i>	(173)	(492)	(595)



Services	Service objective		Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Early Years	Council is committed to supporting the development of our local children in their early years. This is achieved through early years planning, good governance and coordination of a central registration and enrolment scheme.	<i>Expense</i>	568	678	1,154
		<i>Income</i>	466	755	936
		Net cost	(102)	77	(218)
Community Services and Infrastructure Planning	Planning for the existing and future provision of all community services and infrastructure that Council provides for residents.	<i>Expense</i>	1,324	1,352	489
		<i>Income</i>	129	281	0
		Net cost	(1,195)	(1,071)	(489)
Connected Communities	Provide opportunities for residents to meaningfully participate in decision making processes that affect their community, support individuals and communities through the provision of resources and fostering of partnerships between individuals and within communities and assist with the development of strong and resilient communities that have the ability to identify and meet the communities' needs, achieve self-reliance, contribute to solutions and support their own advocacy efforts.	<i>Expense</i>	1,485	1,556	1,606
		<i>Income</i>	487	352	256
		Net cost	(998)	(1,205)	(1,349)
Compliance Services	Compliance Services was formed with the bringing together of the following areas: Local Laws, Health, and Planning Enforcement. Services provide to the community include animal management, enforcement of Local Laws, management of school crossing, immunisation for adults and children through public sessions and school programs, investigation of complaints about situations which can affect the health and wellbeing of the public and work with food premises business owners providing advice on food safety.	<i>Expense</i>	4,799	5,372	5,400
		<i>Income</i>	2,852	3,167	3,247
		Net cost	(1,946)	(2,205)	(2,153)



Services	Service objective		Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Family and Community Services Management	To provide leadership and community partnerships that create, sustain and enhance connected, inclusive and engaged communities that value diversity and healthy lifestyles. To manage and support community services business unit in the effective and efficient delivery of programs across the municipality. To provide evidenced based best practice in community services delivery in Cardinia.	<i>Expense</i>	285	300	270
		<i>Income</i>	0	0	0
		Net cost	(285)	(300)	(270)
Health	To minimise environmental problems within the community and as far as practicable to ensure food safety within the community.	<i>Expense</i>	1,881	1,817	1,912
		<i>Income</i>	675	863	758
		Net cost	(1,206)	(953)	(1,154)
Library	Council's Library program services the Pakenham and Emerald Libraries and provides for a mobile library service to other townships within the Shire.	<i>Expense</i>	5,096	2,469	2,729
		<i>Income</i>	732	0	0
		Net cost	(4,364)	(2,469)	(2,729)
Maternal and Child Health	Promotes healthy outcomes for children from birth to school age and their families, by providing a comprehensive and focused approach for the prevention & early identification of the physical, emotional and social factors affecting young children & their families. The MCH Service supports child and family health, wellbeing and safety, focusing on maternal health and father-inclusive practice as a key enabler to optimise child learning and development.	<i>Expense</i>	4,357	4,501	4,922
		<i>Income</i>	2,562	3,531	2,850
		Net cost	(1,794)	(970)	(2,071)
Community Safety and Inclusion	Supports our diverse community to be connected, safe, empowered and engaged through equality, social justice and respect.	<i>Expense</i>	2,854	1,831	1,783
		<i>Income</i>	1,321	370	135
		Net cost	(1,533)	(1,460)	(1,649)



Services	Service objective		Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Youth Services	Youth Services provides a range of health, well-being, social, recreation and life skills programs, services, activities and events to young people, enabling them to build resilience around issues they may face, fulfil their potential and develop themselves as young adults. Cardinia Youth Services play a vital partnership-building role, bringing together different stakeholders that work with young people to coordinate service delivery, advocate for young people's needs, and leverage resources to meet local priorities.	<i>Expense</i>	1,086	1,095	1,073
		<i>Income</i>	118	152	107
		Net cost	(968)	(942)	(966)

Initiatives

1	Develop the next phase of the Together We Can initiative, with an increased focus on gender equality and financial literacy.
2	Review and update the Safer Communities Strategy to incorporate Crime Prevention Through Environmental Design (CPTED).
3	Implement and monitor the Safer Communities Strategy.
4	Support the delivery of an annual calendar of events and programs that celebrate our diverse community, its arts and culture.
5	Implement the endorsed Liveability Plan Action Agenda 2021-25.
6	Continue to drive the Services for Success initiative to attract health and social services including mental health services.
7	Advocate for funding to construct a multicultural centre in Cardinia Shire.



Service performance outcome indicators

Libraries	Participation	Library membership (Percentage of resident municipal population who are registered library members)	[Number of registered library members / Population] 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
Maternal and Child Health	Participation	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
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] x 100
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 notifications about food premises] x100



2.2. Strategic objective 2: We support the creation of liveable spaces and places.

Cardinia Shire is a great place to live, work and play. How we plan and grow creates places that enhance our community's health and wellbeing and protects what we love.

Service area	Service objective		2022-23	2023-24	2024-25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Active Communities Management	Provide coordinated and strategic leadership to the Active Communities business unit, including the coordination of strategy development in each area of operation to ensure effective operation of the business unit.	Expense	352	360	398
		Income	0	0	0
		Net cost	(352)	(360)	(398)
Aquatic and Recreation Facilities	Develop and maintain quality aquatic and dry recreation venues to encourage and support community use and participation in active recreation. Council works in partnership with service providers to ensure the provision of high quality and well managed facilities and services.	Expense	1,698	1,795	1,139
		Income	161	593	160
		Net cost	(1,537)	(1,202)	(979)
Asset Management	To ensure that Council's strategic and corporate objectives in relation to assets and infrastructure are lead and effectively implemented. Ensures Council meets its legislated role and manages its asset portfolio (including roads, open space, drainage, bridges, and buildings) in a financially sustainable way. Includes maintaining asset database, condition audits, financial and predictive modelling, maintenance and renewal planning, development and implementation of Asset management plans, strategies and policies.	Expense	821	1,059	1,067
		Income	6	0	0
		Net cost	(815)	(1,059)	(1,067)



Service area	Service objective		2022-23	2023-24	2024-25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Bridges	To maintain the bridge network in order to provide the safe travel of vehicles and pedestrians. To enable the preservation of the network at an acceptable standard.	<i>Expense</i>	394	658	1,327
		<i>Income</i>	0	0	0
		Net cost	(394)	(658)	(1,327)
Facilities Management	To ensure Council meets its responsibilities in the management of its facilities through contracts and schedules that deliver on various requirements including, cleaning, access management, alarm monitoring and security patrols, utilities management and asbestos management.	<i>Expense</i>	1,515	1,902	4,250
		<i>Income</i>	132	136	0
		Net cost	(1,383)	(1,766)	(4,250)
Building Maintenance	To ensure Council can adequately respond to reactive and routine maintenance and repairs of all Council buildings in compliance with regulations and Council expectations. This includes servicing of Council plant, equipment and vertical transport.	<i>Expense</i>	2,965	3,231	3,455
		<i>Income</i>	22	30	0
		Net cost	(2,943)	(3,200)	(3,455)
Building and Facilities Administration	To manage the salary budget and financial responsibilities for buildings and facilities with transparency and accountability, encompassing detailed budget planning, transparent expense tracking systems, regular financial reporting, and staff training for responsible fiscal practices.	<i>Expense</i>	1,287	1,347	1,016
		<i>Income</i>	4	0	0
		Net cost	(1,284)	(1,347)	(1,016)
Community Infrastructure	To deliver and renew Council's civil community and open space Infrastructure, including roads, drains, footpaths and recreation reserves.	<i>Expense</i>	1,632	1,722	1,155
		<i>Income</i>	427	343	547
		Net cost	(1,205)	(1,379)	(608)
Traffic and Transport	Provide advice to the organisation in the planning and delivery of transport and traffic infrastructure.	<i>Expense</i>	1,773	1,510	1,276
		<i>Income</i>	128	86	0
		Net cost	(1,645)	(1,423)	(1,276)



Service area	Service objective		2022-23	2023-24	2024-25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Community Infrastructure Delivery Management	To effectively oversee the delivery of the civil capital works program and the traffic and transport service.	<i>Expense</i>	137	163	231
		<i>Income</i>	0	0	0
		Net cost	(137)	(163)	(231)
Community Recreation	Support our community to participate in a range of recreation activities and engage them in the planning and delivery of community recreation facilities and services. Council partners with and supports reserve committees to manage and deliver facilities, and work with sporting clubs to provide recreational opportunities for the community to be active. Participation in sport and recreation activities enables our community to be healthy, active, and connected.	<i>Expense</i>	1,962	2,379	1,908
		<i>Income</i>	427	197	170
		Net cost	(1,534)	(2,182)	(1,739)
Development	To assess, support and coordinate engineering and landscape development to ensure that Council's strategic and corporate objectives in relation to developer delivered assets and infrastructure are effectively implemented.	<i>Expense</i>	1,822	2,489	2,426
		<i>Income</i>	2,274	2,107	2,257
		Net cost	452	(381)	(168)
PSP Developer and Infrastructure Contribution Plan Management	To perform legislated duties of collection agency for DCP and ICPs, including record the operating income and expenditure of Developer & Infrastructure Contribution Plans (DCPs and ICPs) for existing Precinct Structure Plans (PSPs).	<i>Expense</i>	0	1	0
		<i>Income</i>	30,545	26,941	22,463
		Net cost	30,545	26,940	22,463
Drainage Maintenance	To maintain the drainage infrastructure in order to protect both the road asset and private property and ensure a safe road network in all weather conditions.	<i>Expense</i>	2,257	2,662	3,345
		<i>Income</i>	16	0	0
		Net cost	(2,241)	(2,662)	(3,345)



Service area	Service objective		2022-23	2023-24	2024-25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Fleet and Workshop	Maintain a plant fleet in an efficient manner, whilst minimising Council's costs, to deliver the standards agreed to by Council. NB - this is an internally generated revenue. Throughout each program's expenses, is the offsetting fleet expenditure.	<i>Expense</i>	2,909	3,180	3,325
		<i>Income</i>	3,828	4,553	5,789
		Net cost	918	1,373	2,464
Growth Area Planning and Subdivisions	Prepare and implement Precinct Structure Plans, Infrastructure Contributions Plans and Urban Design Frameworks.	<i>Expense</i>	1,465	2,258	2,020
		<i>Income</i>	5	0	0
		Net cost	(1,460)	(2,258)	(2,020)
Infrastructure Services Management	To ensure that Council's strategic and corporate objectives in relation to Infrastructure Services are effectively implemented. Management of Asset Management, Development, DCP/ICP Management and Waste Management.	<i>Expense</i>	234	342	380
		<i>Income</i>	0	0	0
		Net cost	(234)	(342)	(380)
Major Roads Projects	Deliver major roads capital projects, including Sealing the Hills project, plus other civil capital works outlined in the capital works budget.	<i>Expense</i>	1,044	923	1,720
		<i>Income</i>	594	817	497
		Net cost	(449)	(107)	(1,224)
Operations Administration	To efficiently and effectively manage Cardinia Council's operational activities whilst ensuring compliance with the road management act and other relevant legislation.	<i>Expense</i>	1,568	1,451	1,567
		<i>Income</i>	19	4	0
		Net cost	(1,549)	(1,447)	(1,567)
Open Space Contracts	Maintain Council's parks, wet lands, garden beds, street and road-side trees to an aesthetically pleasing and safe standard to enable maximum utilisation by the community.	<i>Expense</i>	9,414	11,137	14,137
		<i>Income</i>	119	3	0
		Net cost	(9,295)	(11,133)	(14,137)
Township Maintenance	Ensure the townships and playgrounds are consistently maintained to uphold a high standard of safety and aesthetics. This is done to provide secure environments and maximise community utilisation.	<i>Expense</i>	746	899	994
		<i>Income</i>	3	0	0
		Net cost	(743)	(899)	(994)



Service area	Service objective		2022-23	2023-24	2024-25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Parks Planning	Quality open spaces are vital to supporting the health and wellbeing of our community and the environment they live and work in. Open space in Cardinia Shire is strategically planned, delivered, and activated for the benefit of the community and the environment.	<i>Expense</i>	660	764	625
		<i>Income</i>	232	250	232
		Net cost	(428)	(514)	(393)
Future Communities	Plan for (and provide advice) to Council on long-term community outcomes and the various land use planning, policy, advocacy, funding and partnerships that may be required to deliver those outcomes as they relate to Council's priority precincts.	<i>Expense</i>	210	154	176
		<i>Income</i>	0	0	0
		Net cost	(210)	(154)	(176)
Recreation Planning	Provide and deliver recreation assets that meet the needs of the community enabling them to participate in sport and recreation activities. These assets ensure all members of our community feel welcome and have access to facilities that deliver a range of social, cultural and recreational opportunities.	<i>Expense</i>	99	85	88
		<i>Income</i>	0	0	0
		Net cost	(99)	(85)	(88)
Sealed Roads and Footpaths	To maintain the sealed road network in order to provide safe travel for vehicles and pedestrians and to enable the preservation of the network at an acceptable standard.	<i>Expense</i>	2,188	1,880	2,080
		<i>Income</i>	90	23	0
		Net cost	(2,098)	(1,857)	(2,080)
Statutory Planning	To assess planning permit applications against the Cardinia Planning Scheme to maintain and facilitate orderly development consistent with both local and state policies.	<i>Expense</i>	2,496	2,997	2,829
		<i>Income</i>	1,515	1,540	1,471
		Net cost	(981)	(1,458)	(1,358)
Strategic Planning	Develop and maintain a sound planning policy framework to provide for the sustainable development of the natural and built environment in the Shire.	<i>Expense</i>	1,231	1,480	1,991
		<i>Income</i>	44	11	59
		Net cost	(1,187)	(1,469)	(1,933)



Service area	Service objective		2022-23	2023-24	2024-25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Unsealed Roads	To maintain the unsealed road network in order to provide safe travel of vehicles - pedestrians and to enable the preservation of the network at an acceptable standard.	<i>Expense</i>	4,362	4,497	5,003
		<i>Income</i>	2,039	2,710	2,754
		Net cost	(2,324)	(1,787)	(2,248)

Initiatives

8	Develop a municipal-wide community infrastructure plan, and include relevant projects in the 10-year capital program.
9	Advocate for increased public transport services, frequency and multi-modal connectivity within the shire and greater south east region.
10	Plan and deliver infrastructure upgrades to our road network to meet the needs of the current and future population.
11	Develop and upgrade shared pathways and walking tracks across the shire.
12	Plan and deliver accessible and inclusive recreation and community facilities.
13	Work with the Victorian Government and relevant stakeholders to encourage sustainable supply of social and affordable housing across the shire.
14	Develop an Open Space Strategy and Recreation/Sports Plan for Cardinia.
15	Develop a feasibility plan for the Cardinia Life facility with a range of future options for aquatics and indoor sports.
16	Advocate to the State and Federal Governments for increased investment for all transport modes, including road safety treatments.
17	Review and update Council's Road Safety Plan.
18	Design Pakenham town centre streetscape upgrades.
19	Commence Pakenham town centre streetscape upgrades.
20	Progress Pakenham town centre streetscape upgrades.
21	Complete Pakenham town centre streetscape upgrades.



Service performance outcome indicators

Service	Indicator	Performance	Computation
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Statutory planning	Service standard	Planning applications decided within required time frames (percentage of regular and VicSmart planning application decisions made within legislated time frames)	[(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days)/ Number of planning application decisions made] x100
Roads	Condition	Sealed local roads -maintained to condition standards (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100



2.3. Strategic objective 3: We value our natural assets and support our biodiversity to thrive.

We place a high value on our natural assets and biodiversity. We take action to help our natural assets and biodiversity thrive and build their resilience to climate change and natural hazards.

We enhance green spaces and habitat links, support our communities to live sustainably, and champion sustainable development and waste management practices.

Services	Service objective		2022-23	2023-24	2024-25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Street sweeping	To ensure that parks, reserves and roads are maintained free of litter and to maintain public conveniences in a hygienic condition.	Expense	417	1,172	290
		Income	23	29	0
		Net cost	(394)	(1,142)	(290)
Biodiversity	Preserve and actively care for the natural environment, for future generations, through delivery of relevant legislation and strategies, in partnership with the community.	Expense	378	439	1,418
		Income	103	308	179
		Net cost	(275)	(132)	(1,239)
Climate Change and Heritage	To assist Council and the community to reduce emissions and transition to renewable energy, adapt to climate change, conserve heritage assets and move to a model of integrated water management.	Expense	111	236	1,004
		Income	3	3	3
		Net cost	(107)	(233)	(1,001)
Environment and Heritage Management	Oversight on the delivery of Council key environmental strategies and legislative requirements. To facilitate sound environmental management of natural and cultural resources within Cardinia shire. To lead Council and the community towards an environmentally sustainable future.	Expense	1,171	1,170	218
		Income	94	5	0
		Net cost	(1,076)	(1,165)	(218)
Waste and Recycling Service Delivery	To deliver efficient and cost effective waste and resource recovery services to the community.	Expense	18,426	20,412	22,946
		Income	18,714	20,836	23,834
		Net cost	288	425	889



Service area	Service objective		2022-23	2023-24	2024-25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Waste Projects and Education	To deliver waste and resource recovery projects and education to the community which support effective service uptake and enhance resource recovery.	<i>Expense</i>	77	840	140
		<i>Income</i>	77	267	0
		Net cost	(0)	(573)	(140)
Natural Reserves Management	To effectively manage shire's natural reserves and vegetated road reserve network, with a long-term aim to achieve a reduction in weed coverage and improve biodiversity values.	<i>Expense</i>	886	936	955
		<i>Income</i>	58	33	33
		Net cost	(827)	(903)	(923)

Initiatives

22	Develop the next five-year action plan for the Waste and Resource Recovery Strategy.
23	Implement the five-year action plan for the Waste and Resource Recovery Strategy.
24	Implement initiatives in the Aspirational Energy Strategy.
25	Implement initiatives in the Integrated Water Management Plan.
26	Implement initiatives in the Biodiversity Conservation Strategy.
27	Develop an Environmentally Sustainable Design Policy.
28	Incorporate the Environmentally Sustainable Design Policy into the planning scheme.
29	Provide the community with tools to assist in the management of natural threats and emergencies.



Service performance outcome indicators

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



2.4. Strategic objective 4: We support our productive land and employment land to grow local industries.

Our rich supply of productive land, employment land, distance to markets, and education opportunities enhance Cardinia Shire as south east Melbourne's jobs capital.

We work closely with farmers, businesses, and industry to enhance our shire as a place to invest in the long-term, attract new industries, innovations, skill development and local job creation.

Services	Service objective	2022-23	2023-24	2024-25	
		Actual	Forecast	Budget	
		\$'000	\$'000	\$'000	
Economic Development	The Economic Development service is responsible for shaping the economic landscape and tourism potential of Cardinia Shire. Through strategic partnerships and targeted programs, the service delivers initiatives to attract and nurture businesses, stimulate job creation, facilitate private investment, respond to industry issues, develop the local workforce and showcase the unique offerings of Cardinia Shire to visitors.	<i>Expense</i>	1,160	1,074	955
		<i>Income</i>	286	41	0
		Net cost	(874)	(1,033)	(955)
Advocacy	The Advocacy service champions the interests and needs of the Cardinia community and the broader south-east (GSEM) region. This service is responsible for strategically navigating policy landscapes, interfaces with government bodies and other external stakeholders, and seeking alternative funding or grant opportunities. The service advocates for legislative or state planning control changes, regional infrastructure, or investment, and increased or improved service delivery from the Australian Government, Victorian Government and other sectors.	<i>Expense</i>	4	50	206
		<i>Income</i>	0	0	0
		Net cost	(4)	(50)	(206)



Initiatives

30	Advocate for the development of green wedge management plans.
31	Advocate for a South East Melbourne Airport.
32	Develop an Investment Attraction Plan for Cardinia Shire employment precincts.
33	Develop and deliver initiatives within the Economic Development Strategy, including the visitor economy and tourism.
34	Facilitate investment in our townships to support businesses and vibrant communities.
35	Advocate for the growth of local education opportunities that improve skills and employment pathways.
36	Implement the Cardinia Community Food Strategy and Action Plan.
37	Actively protect key heritage sites within the shire.



2.5. Strategic objective 5: We practise responsible leadership.

We practise good governance, meet recognised standards of excellence and ensure future generations benefit from our decisions.

We are accountable and make informed and responsive decisions that balance our current and future community's needs.

Services	Service Objective		2022-23	2023-24	2024-25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Chief Executive Officer	Capture all income and expenditure specifically relating to the Chief Executive Officer and Executive Assistant.	Expense	613	588	575
		Income	0	0	0
		Net cost	(613)	(588)	(575)
Communications	Raise awareness of Council programs and initiatives and deliver effective communication between Council, the community and other stakeholders.	Expense	1,358	1,676	1,656
		Income	0	16	0
		Net cost	(1,358)	(1,660)	(1,656)
Engagement	Support effective community engagement between Council and the community through the preparation of engagement plans in accordance with Local Govt Act requirements.	Expense	42	78	92
		Income	0	0	0
		Net cost	(42)	(78)	(92)
Corporate Financials and Rates and Revenue Services	Manage the financial aspects of asset sales and also depreciation, being the value of wear and tear of Council's non-currents assets over their useful life. Manage Cardinia's rateable properties and provide a responsive, solution focused service to rate queries.	Expense	3,278	5,082	1,604
		Income	0	0	0
		Net cost	(3,278)	(5,082)	(1,604)
Corporate Management	Provide leadership and direction to Council staff to ensure Council's vision and Council plans and decisions are achieved.	Expense	2,300	3,551	2,749
		Income	8	18	0
		Net cost	(2,292)	(3,533)	(2,749)



Service area	Service objective		2022-23	2023-24	2024-25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Customer Support	Provide a professional customer service experience with an inclusive, respectful, and positive attitude.	<i>Expense</i>	1,294	1,257	1,409
		<i>Income</i>	109	0	0
		Net cost	(1,185)	(1,257)	(1,409)
Emergency Events & Pandemic Response & Emergency Management	Capture all income and expenditure relating to Emergency Events (floods, storms, bushfires) and the COVID-19 pandemic.	<i>Expense</i>	978	716	730
		<i>Income</i>	782	134	96
		Net cost	(196)	(582)	(635)
Finance Management and Purchasing	Ensure balanced budget outcomes and prudent management of debt and asset management, for a sustainable financial environment recognising inter-generational responsibility. Ensure councils procurement is managed in a sustainable manner to achieve the best outcome for Cardinia Shire.	<i>Expense</i>	3,274	3,696	3,512
		<i>Income</i>	10	149	66
		Net cost	(3,264)	(3,547)	(3,446)
Governance	Promote Council activities in a positive way, develop policy as required, and monitor compliance with legislative requirements. Ensure timely distribution and publishing of agendas and minutes for Council and Town Planning Meetings along with the effective and transparent operation of Council and Town Planning Meetings.	<i>Expense</i>	1,185	1,383	1,368
		<i>Income</i>	3	2	22
		Net cost	(1,183)	(1,380)	(1,346)



Service area	Service objective		2022-23	2023-24	2024-25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Property Services	Manage Council's property portfolio ensuring any sales and acquisitions comply with legislation and best practice guidelines achieving the best outcome for Council and the community. Ensure appropriate tenancy agreements are in place and managed, seeking the best return for Council where possible.	<i>Expense</i>	528	749	815
		<i>Income</i>	268	231	202
		Net cost	(261)	(518)	(613)
People and Culture	Provide services that are responsive to organisational needs, ensure legislative compliance, and support the development of a competent, flexible, and focused workforce committed to our shared values.	<i>Expense</i>	2,278	2,899	2,700
		<i>Income</i>	0	0	0
		Net cost	(2,278)	(2,899)	(2,700)
Information Services	The Information Services business unit exists to work with the business to provide information services that maximise Council's ability to achieve its vision and objectives. This includes Information and Communication Technology, Geographic Information System and Records Management Services.	<i>Expense</i>	5,298	6,058	6,187
		<i>Income</i>	244	53	0
		Net cost	(5,054)	(6,004)	(6,187)
Mayor and Councillors	Effectively resource the operations of the elected Council, including an allocation for the cost of Council elections every four years.	<i>Expense</i>	575	642	1,201
		<i>Income</i>	16	0	20
		Net cost	(559)	(642)	(1,181)



Service area	Service objective		2022-23	2023-24	2024-25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Risk, Health and Safety	Minimise Council's exposure to risk and ensure Council staff have received the appropriate training and are operating in a safe workplace.	<i>Expense</i>	1,713	3,241	2,651
		<i>Income</i>	14	12	0
		Net cost	(1,699)	(3,229)	(2,651)
Performance & Improvement	Provide consistent integrated business planning processes ensuring actions align to the key directions of Council, monitor the effectiveness of these plans and associated service delivery through corporate performance and business activity monitoring, and build a culture of innovation through a continued focus on analysis, improvement and change implementation.	<i>Expense</i>	613	712	787
		<i>Income</i>	0	0	0
		Net cost	(613)	(712)	(787)



Initiatives

38	Implement the Community Engagement Policy, meeting legislative requirements for community engagement.
39	Publicly report on Council decisions made and their implementation to demonstrate transparent decision making.
40	Develop a long-term financial plan that ensures financial sustainability.
41	Develop a strategy aimed at alternative revenue streams.
42	Implement the strategy aimed at alternative revenue streams.
43	Publicly report the organisation's performance on a quarterly basis, including customer service outcomes.
44	Implement the Cardinia Shire Advocacy Plan and work with strategic partners on shared advocacy initiatives.
45	Review the 10-year Financial Plan to further drive efficiency and cost control.

Service performance outcome indicators

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with the consultation and engagement efforts of the council.)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement



2.6. Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Expenditure	Income/ Revenue
We empower our communities to be healthy, connected and resilient.	(14,870)	24,162	9,292
We support the creation of liveable spaces and places.	(23,529)	59,928	36,399
We value our natural assets and support our biodiversity to thrive	(2,923)	26,972	24,049
We support our productive land and employment land to grow local industries.	(1,161)	1,161	0
We practise responsible leadership.	(27,632)	28,037	405
TOTAL	(70,115)	140,260	70,145
Expenses added in:			
Depreciation/Amortisation	30,915		
Finance costs	2,171		
Others	220		
Surplus/(Deficit) before funding sources	(103,422)		
Funding sources added in:			
Rates and charges revenue	102,297		
Capital grants and contributions	58,210		
Grants commission funding	12,050		
Interest income	5,706		
Other income	500		
Total funding sources	178,763		
Operating surplus/(deficit) for the year	75,342		



3. Financial statements

This section presents information regarding the Financial Statements and Statement of Human Resources. The budget information for the year 2024/25 has been supplemented with projections to 2027/28.

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*.

- 3.1 Comprehensive Income Statement
- 3.2 Balance Sheet
- 3.3 Statement of Changes in Equity
- 3.4 Statement of Cash Flows
- 3.5 Statement of Capital Works
- 3.6 Statement of Human Resources



3.1. Comprehensive Income Statement

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Projections		
		Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Income / Revenue						
Rates and charges	4.1.1	118,139	126,112	134,521	145,743	152,908
Statutory fees and fines	4.1.2	6,146	6,611	6,767	6,949	7,105
User fees	4.1.3	2,732	2,779	2,844	2,921	2,987
Grants - operating	4.1.4	21,658	19,939	19,939	19,939	19,939
Grants - capital	4.1.4	38,060	17,809	3,181	3,212	3,243
Contributions - monetary	4.1.5	26,617	22,650	27,921	26,131	25,041
Contributions - non-monetary	4.1.5	39,812	39,323	40,835	42,030	41,038
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		888	500	500	500	500
Share of net profits (or loss) of associates and joint ventures		-	-	-	-	-
Other income	4.1.6	10,283	7,444	7,723	8,026	8,215
Total income / revenue		264,335	243,167	244,232	255,451	260,976
Expenses						
Employee costs	4.1.7	55,370	56,461	58,719	61,068	62,900
Materials and services	4.1.8	73,445	75,447	77,333	79,267	81,248
Depreciation	4.1.9	27,217	29,832	31,571	32,874	34,449
Amortisation - intangible assets	4.1.10	137	155	150	145	107
Depreciation - right of use assets	4.1.11	618	928	928	928	928
Allowance for impairment losses		189	220	220	220	220
Borrowing costs		850	1,969	2,740	3,141	2,812
Finance costs - leases		140	202	149	92	33
Other expenses	4.1.12	2,137	2,610	1,709	1,832	1,901
Total expenses		160,103	167,825	173,520	179,567	184,599
Surplus/(deficit) for the year		104,232	75,342	70,712	75,884	76,377
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain /(loss)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods (detail as appropriate)						
		-	-	-	-	-
Total other comprehensive income		-	-	-	-	-
Total comprehensive result		104,232	75,342	70,712	75,884	76,377
Adjusted underlying surplus/(deficit)		(45)	(4,256)	(1,041)	4,695	7,239



3.2. Balance Sheet

For the four years ending 30 June 2028

		Forecast Actual	Budget	Projections		
	NOTES	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Assets						
Current assets						
Cash and cash equivalents		150,259	146,107	159,458	167,490	188,025
Trade and other receivables		16,208	17,785	17,542	18,326	18,748
Other financial assets		-	-	-	-	-
Inventories		11	11	11	11	11
Non-current assets classified as held for sale		(8)	(8)	(8)	(8)	(8)
Other assets		4,847	4,847	4,847	4,847	4,847
Total current assets	4.2.1	<u>171,317</u>	<u>168,742</u>	<u>181,850</u>	<u>190,666</u>	<u>211,623</u>
Non-current assets						
Trade and other receivables		1,435	1,435	1,435	1,435	1,435
Property, infrastructure, plant & equipment		2,506,616	2,598,444	2,667,355	2,729,469	2,779,468
Right-of-use assets	4.2.4	3,712	2,784	1,856	928	-
Intangible assets		1,878	1,723	1,573	1,428	1,321
Total non-current assets	4.2.1	<u>2,513,641</u>	<u>2,604,386</u>	<u>2,672,219</u>	<u>2,733,260</u>	<u>2,782,224</u>
Total assets		<u>2,684,958</u>	<u>2,773,128</u>	<u>2,854,069</u>	<u>2,923,926</u>	<u>2,993,847</u>
Liabilities						
Current liabilities						
Trade and other payables		15,469	11,608	11,879	12,254	12,552
Trust funds and deposits		10,398	10,398	10,398	10,398	10,398
Unearned income/revenue		13,266	13,266	13,266	13,266	13,266
Provisions		11,272	12,295	13,359	14,465	15,605
Interest-bearing liabilities	4.2.3	2,779	4,988	6,434	6,764	7,110
Lease liabilities	4.2.4	663	1,100	1,156	1,216	-
Total current liabilities	4.2.2	<u>53,847</u>	<u>53,655</u>	<u>56,492</u>	<u>58,363</u>	<u>58,931</u>
Non-current liabilities						
Provisions		9,564	9,640	9,719	9,801	9,886
Interest-bearing liabilities	4.2.3	36,410	50,837	59,306	52,543	45,433
Lease liabilities	4.2.4	3,856	2,372	1,216	-	-
Total non-current liabilities	4.2.2	<u>49,830</u>	<u>62,849</u>	<u>70,241</u>	<u>62,344</u>	<u>55,319</u>
Total liabilities		<u>103,677</u>	<u>116,504</u>	<u>126,733</u>	<u>120,706</u>	<u>114,250</u>
Net assets		<u>2,581,281</u>	<u>2,656,623</u>	<u>2,727,336</u>	<u>2,803,220</u>	<u>2,879,597</u>
Equity						
Accumulated surplus		1,382,072	1,438,448	1,494,307	1,561,887	1,629,221
Reserves		1,199,209	1,218,175	1,233,029	1,241,333	1,250,376
Total equity		<u>2,581,281</u>	<u>2,656,623</u>	<u>2,727,336</u>	<u>2,803,220</u>	<u>2,879,597</u>



3.3. Statement of Changes in Equity

For the four years ending 30 June 2028

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2024 Forecast Actual					
Balance at beginning of the financial year		2,486,854	1,296,852	1,158,800	31,202
Surplus/(deficit) for the year		104,232	104,232	-	-
Net asset revaluation gain/(loss)		40,409	-	40,409	-
Transfers (to) / from other reserves		(50,214)	(19,012)	-	(31,202)
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,581,281	1,382,072	1,199,209	-
2025 Budget					
Balance at beginning of the financial year		2,581,281	1,382,072	1,199,209	-
Surplus/(deficit) for the year		75,342	75,342	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers (to) / from other reserves	4.3.1	-	(18,966)	-	18,966
Transfers from other reserves	4.3.1	-	-	-	-
Balance at end of the financial year	4.3.2	2,656,623	1,438,448	1,199,209	18,966
2026					
Balance at beginning of the financial year		2,656,623	1,438,448	1,199,209	18,966
Surplus/(deficit) for the year		70,712	70,712	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(14,854)	-	14,854
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,727,336	1,494,307	1,199,209	33,820
2027					
Balance at beginning of the financial year		2,727,336	1,494,307	1,199,209	33,820
Surplus/(deficit) for the year		75,884	75,884	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(8,304)	-	8,304
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,803,220	1,561,887	1,199,209	42,124
2028					
Balance at beginning of the financial year		2,803,220	1,561,887	1,199,209	42,124
Surplus/(deficit) for the year		76,377	76,377	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(9,043)	-	9,043
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,879,597	1,629,221	1,199,209	51,167



3.4. Statement of Cash Flows

For the four years ending 30 June 2028

	Notes	Forecast	Budget	Projections		
		Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		120,850	125,607	133,696	144,678	152,206
Statutory fees and fines		6,740	7,243	7,422	7,620	7,795
User fees		3,488	3,045	3,120	3,203	3,277
Grants - operating		17,143	19,859	19,918	19,918	19,923
Grants - capital		16,229	17,738	4,364	3,206	3,238
Contributions - monetary		26,617	22,650	27,921	26,131	25,041
Interest received		6,863	-	-	-	-
Trust funds and deposits taken/repaid		(615)	-	-	-	-
Other receipts		(28,253)	10,321	10,751	11,534	11,593
Net GST refund / payment		16,620	10,644	8,817	8,236	7,566
Employee costs		(53,079)	(56,876)	(57,394)	(59,690)	(61,542)
Materials and services		(87,353)	(85,261)	(84,896)	(87,018)	(89,214)
Other payments		27,815	(2,950)	(1,961)	(2,004)	(2,086)
Net cash provided by/(used in) operating activities	4.4.1	73,065	72,020	71,757	75,813	77,797
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(111,759)	(90,141)	(64,881)	(57,507)	(46,987)
Proceeds from sale of property, infrastructure, plant and equipment		1,052	550	550	550	550
Payments for investments		-	-	-	-	-
Proceeds from sale of investments		-	-	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(110,707)	(89,591)	(64,331)	(56,957)	(46,437)
Cash flows from financing activities						
Finance costs		(850)	(1,969)	(2,740)	(3,141)	(2,812)
Proceeds from borrowings		27,888	20,000	15,000	-	-
Repayment of borrowings		(2,779)	(3,363)	(5,085)	(6,434)	(6,764)
Interest paid - lease liabilities		(140)	(202)	(149)	(92)	(33)
Repayment of lease liabilities		(2)	(1,047)	(1,100)	(1,156)	(1,216)
Net cash provided by/(used in) financing activities	4.4.3	24,117	13,418	5,926	(10,824)	(10,824)
Net increase/(decrease) in cash & cash equivalents		(13,525)	(4,152)	13,351	8,032	20,535
Cash and cash equivalents at the beginning of the financial year		163,784	150,259	146,107	159,458	167,490
Cash and cash equivalents at the end of the financial year		150,259	146,107	159,458	167,490	188,025



3.5. Statement of Capital Works

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Projections		
		Actual				
		2023/24	2024/25	2025/26	2026/27	2027/28
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		30,353	4,299	7,307	7,471	7,636
Buildings		-	16,015	2,866	1,119	1,126
Building improvements		-	5,907	5,785	8,497	5,698
Total property		30,353	26,221	15,958	17,087	14,460
Plant and equipment						
Plant, machinery and equipment		2,900	2,317	2,677	2,660	2,554
Fixtures, fittings and furniture		390	366	236	255	264
Computers and telecommunications		531	459	515	340	562
Total plant and equipment		3,821	3,142	3,428	3,255	3,380
Infrastructure						
Roads		58,958	28,703	20,076	15,221	10,507
Bridges		1,041	1,248	1,380	1,320	1,398
Footpaths and cycleways		1,371	1,474	1,360	1,568	1,776
Drainage		1,180	1,471	1,141	1,116	1,170
Recreational, leisure and community facilities		13,249	1,939	3,276	3,100	1,841
Parks, open space and streetscapes		3,428	6,706	2,901	3,223	3,649
Off street car parks		65	659	150	163	158
Other infrastructure		323	10,774	9,977	6,905	5,071
Total infrastructure		79,615	52,974	40,261	32,616	25,570
Total capital works expenditure	4.5.1	113,789	82,337	59,647	52,958	43,410
Represented by:						
New asset expenditure		-	210	17	19	20
Asset renewal expenditure		23,464	24,994	28,592	31,254	27,953
Asset expansion expenditure		44,585	17,348	16,085	10,990	9,133
Asset upgrade expenditure		45,740	39,786	14,953	10,696	6,304
Total capital works expenditure	4.5.1	113,789	82,337	59,647	52,958	43,410
Funding sources represented by:						
Grants		47,663	17,795	3,181	3,212	3,243
Contributions		18,207	3,578	8,849	7,059	5,969
Council cash		17,919	40,965	32,617	42,687	34,198
Borrowings		30,000	20,000	15,000	-	-
Total capital works expenditure	4.5.1	113,789	82,337	59,647	52,958	43,410



3.6. Statement of Human Resources

For the four years ending 30 June 2028

	Forecast	Budget		Projections	
	Actual	2024/25	2025/26	2026/27	2027/28
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	55,370	56,461	58,719	61,068	62,902
Employee costs - capital	2,671	2,819	2,932	3,049	3,140
Total staff expenditure	58,041	59,280	61,651	64,117	66,042
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	521.3	526.1	526.1	526.1	526.1
Total staff numbers	521.3	526.1	526.1	526.1	526.1

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

Department	Comprises				
	Budget	Permanent		Casual	Temporary
	2024/25	Full Time	Part time		
	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive Officer	551	551	-	-	-
Customer, People and Performance	9,603	7,996	1,605	-	2
Governance, Facilities and Economy	12,090	9,866	1,601	521	102
Infrastructure and Environment	16,825	14,194	458	20	2,153
Liveable Communities	16,620	11,317	4,272	-	1,031
Total permanent staff expenditure	55,689	43,924	7,936	541	3,288
Other employee related expenditure	772				
Capitalised labour costs	2,819				
Total expenditure	59,280				

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

Department	Comprises				
	Budget	Permanent		Casual	Temporary
	2024/25	Full Time	Part time		
Chief Executive Officer	2.0	2.0	-	-	-
Customer, People and Performance	84.3	66.0	18.1	-	0.2
Governance, Facilities and Economy	111.8	85.0	18.0	5.2	3.6
Infrastructure and Environment	178.4	153.8	5.0	0.2	19.4
Liveable Communities	149.6	99.4	39.3	0.5	10.4
Total staff	526.1	406.2	80.4	5.9	33.6



Summary of planned human resources

Expenditure for the four years ending 30 June 2028

	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Chief Executive Officer				
Permanent - Full time	551	573	596	614
Women	551	573	596	614
Men	0	0	0	0
Vacant positions	0	0	0	0
New positions	0	0	0	0
Permanent - Part time	0	0	0	0
Women	0	0	0	0
Men	0	0	0	0
Vacant positions	0	0	0	0
New positions	0	0	0	0
Total Chief Executive Officer	551	573	596	614
Customer, People & Performance				
Permanent - Full time	7,997	8,317	8,650	8,909
Women	4,309	4,481	4,661	4,800
Men	2,452	2,550	2,652	2,732
Vacant positions	909	945	983	1,013
New positions	327	340	354	364
Permanent - Part time	1,605	1,669	1,736	1,788
Women	1,138	1,184	1,231	1,268
Men	149	155	161	166
Vacant positions	235	244	254	262
New positions	83	86	90	92
Total Customer, People & Performance	9,602	9,986	10,386	10,697
Governance, Facilities & Economy				
Permanent - Full time	10,516	10,937	11,374	11,715
Women	5,802	6,034	6,275	6,464
Men	3,573	3,716	3,865	3,980
Vacant positions	830	863	898	925
New positions	311	323	336	346
Permanent - Part time	1,601	1,665	1,732	1,784
Women	1,032	1,073	1,116	1,150
Men	377	392	408	420
Vacant positions	52	54	56	58
New positions	140	146	151	156
Total Governance, Facilities & Economy	12,117	12,602	13,106	13,499
Infrastructure & Environment				
Permanent - Full time	16,361	17,015	17,696	18,228
Women	2,794	2,906	3,022	3,113
Men	11,395	11,851	12,325	12,695
Vacant positions	1,356	1,410	1,467	1,511
New positions	816	849	883	909
Permanent - Part time	458	476	495	510
Women	333	346	360	371
Men	0	0	0	0
Vacant positions	73	76	79	81
New positions	52	54	56	58
Total Infrastructure & Environment	16,819	17,492	18,191	18,738
Liveable Communities				
Permanent - Full time	11,318	11,771	12,242	12,609
Women	8,250	8,580	8,923	9,191
Men	1,972	2,051	2,133	2,197
Vacant positions	1,096	1,140	1,185	1,221



	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
New positions	0	0	0	0
Permanent - Part time	4,271	4,442	4,620	4,758
Women	3,464	3,603	3,747	3,859
Men	82	85	89	91
Vacant positions	701	729	758	781
New positions	24	25	26	27
Total Liveable Communities	15,589	16,213	16,861	17,367
Casuals, temporary and other expenditure	4,602	4,786	4,978	5,127
Persons of self-described gender	0	0	0	0
Total staff expenditure (per operational budget)	56,461	58,719	61,068	62,900
Capitalised labour costs	2,819	2,932	3,049	3,140
Total staff expenditure (including capitalised labour)	59,280	61,651	64,117	66,040



Staff numbers (FTE) for the four years ending 30 June 2028

	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE
Chief Executive Officer				
Permanent - Full time	2.0	2.0	2.0	2.0
Women	2.0	2.0	2.0	2.0
Men	0.0	0.0	0.0	0.0
Vacant positions	0.0	0.0	0.0	0.0
New positions	0.0	0.0	0.0	0.0
Permanent - Part time	0.0	0.0	0.0	0.0
Women	0.0	0.0	0.0	0.0
Men	0.0	0.0	0.0	0.0
Vacant positions	0.0	0.0	0.0	0.0
New positions	0.0	0.0	0.0	0.0
Total Chief Executive Officer	2.0	2.0	2.0	2.0
Customer, People & Performance				
Permanent - Full time	66.0	66.0	66.0	66.0
Women	36.0	36.0	36.0	36.0
Men	19.0	19.0	19.0	19.0
Vacant positions	8.0	8.0	8.0	8.0
New positions	3.0	3.0	3.0	3.0
Permanent - Part time	18.1	18.1	18.1	18.1
Women	12.8	12.8	12.8	12.8
Men	1.9	1.9	1.9	1.9
Vacant positions	2.6	2.6	2.6	2.6
New positions	0.8	0.8	0.8	0.8
Total Customer, People & Performance	84.1	84.1	84.1	84.1
Governance, Facilities & Economy				
Permanent - Full time	85.0	85.0	85.0	85.0
Women	49.0	49.0	49.0	49.0
Men	26.0	26.0	26.0	26.0
Vacant positions	7.0	7.0	7.0	7.0
New positions	3.0	3.0	3.0	3.0
Permanent - Part time	18.1	18.1	18.1	18.1
Women	12.4	12.4	12.4	12.4
Men	4.0	4.0	4.0	4.0
Vacant positions	0.7	0.7	0.7	0.7
New positions	1.0	1.0	1.0	1.0
Total Governance, Facilities & Economy	103.1	103.1	103.1	103.1
Infrastructure & Environment				
Permanent - Full time	154.0	154.0	154.0	154.0
Women	23.0	23.0	23.0	23.0
Men	111.0	111.0	111.0	111.0
Vacant positions	13.0	13.0	13.0	13.0
New positions	7.0	7.0	7.0	7.0
Permanent - Part time	5.0	5.0	5.0	5.0
Women	3.5	3.5	3.5	3.5
Men	0.0	0.0	0.0	0.0
Vacant positions	0.9	0.9	0.9	0.9
New positions	0.6	0.6	0.6	0.6
Total Infrastructure & Environment	159.0	159.0	159.0	159.0
Liveable Communities				
Permanent - Full time	99.4	99.4	99.4	99.4
Women	74.6	74.6	74.6	74.6
Men	16.0	16.0	16.0	16.0
Vacant positions	8.8	8.8	8.8	8.8
New positions	0.0	0.0	0.0	0.0



Permanent - Part time	39.2	39.2	39.2	39.2
Women	31.6	31.6	31.6	31.6
Men	0.8	0.8	0.8	0.8
Vacant positions	6.4	6.4	6.4	6.4
New positions	0.4	0.4	0.4	0.4
Total Liveable Communities	138.6	138.6	138.6	138.6
Casuals and temporary staff	39.3	39.3	39.3	39.3
Persons of self-described gender	0.0	0.0	0.0	0.0
Capitalised labour	20.4	20.4	20.4	20.4
Total staff numbers	526.1	526.1	526.1	526.1



4. Notes to the financial statements

This section presents detailed information on material components of the financial statements.

Unless otherwise stated, amounts in the budget have been entered in whole dollars and cents then rounded to the nearest thousand dollars.

Total figures in the financial statements and accompanying notes and schedules reflect the true budgeted amount and may differ slightly when rounded figures are manually added due to rounding.

4.1. Comprehensive Income Statement

4.1.1. Rates and charges

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 2024/25 the FGRS cap has been set at 2.75%. 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 2.75% in line with the rate cap.

The garbage charge for 2024/25 is budgeted to increase by \$13.70 (or 3.9%) from \$348.00 to \$361.70.

The charge for the optional green waste service is budgeted to decrease by \$4.50 (or 3.3%) from \$133.20 to \$128.70.

This will raise total rates and charges for 2024/25 of \$126.1 million, which also includes interest on rates and charges, compared to a forecast of \$118.1 million in 2023/24.

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

	2023/24		2024/25	Change	%
	Forecast	Actual	Budget		
	\$'000	\$'000	\$'000		
General rates*	95,006		100,062	5,056	5.3%
Service rates and charges	20,806		23,815	3,009	14.5%
Supplementary rates and rate adjustments	1,657		1,300	(357)	-21.6%
Interest on rates and charges	670		935	265	39.6%
Total rates and charges	118,139		126,112	7,973	6.7%

* This item is 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	2023/24 cents/\$CIV*	2024/25 cents/\$CIV*	Change
Base rate	0.0020833	0.0021041	1.0%
Farm land	0.0015625	0.0015781	1.0%
Urban residential	0.0022287	0.0022509	1.0%
Urban vacant land	0.0047712	0.0048187	1.0%
Urban commercial and industrial	0.0030210	0.0030511	1.0%
Urban farm land	0.0017704	0.0017880	1.0%
Rate concession for cultural and recreational land	0.0015625	0.0015781	1.0%

4.1.1i 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	2023/24 \$'000	2024/25 \$'000	Change \$'000	%
Base rate	33,684	34,542	858	2.5%
Farm land	3,911	4,012	100	2.6%
Urban residential	42,603	44,503	1,900	4.5%
Urban vacant land	4,991	7,102	2,111	42.3%
Urban commercial and industrial	7,008	7,360	352	5.0%
Urban farm land	2,735	2,464	(271)	-9.9%
Cultural and recreational land	73	79	5	7.5%
Total amount to be raised by general rates	95,006	100,062	5,074	5.3%

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	2023/24 Number	2024/25 Number	Change Number	%
Base rate	17,201	17,384	183	1.1%
Farm land	1,138	1,147	9	0.8%
Urban residential	29,036	29,714	678	2.3%
Urban vacant land	1,773	2,282	509	28.7%
Urban commercial and industrial	1,693	1,714	21	1.2%
Urban farm land	44	41	(3)	-6.8%
Cultural and recreational land	5	5	-	0.0%
Total number of assessments	50,890	52,287	1,397	2.7%

4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV).



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	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
Base rate	16,160,015	16,416,730	256,715	1.6%
Farm land	2,503,135	2,542,065	38,930	1.6%
Urban residential	19,115,650	19,771,355	655,705	3.4%
Urban vacant land	1,046,010	1,473,868	427,858	40.9%
Urban commercial and industrial	2,319,878	2,412,304	92,426	4.0%
Urban farm land	1,544,895	1,378,035	(166,860)	-10.8%
Cultural and recreational land	46,925	49,940	3,015	6.4%
Total value of land	42,736,508	44,044,297	1,307,789	3.1%

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year. Cardinia Shire Council does not apply a municipal charge.

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year. Cardinia Shire Council does not apply a municipal charge.

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 2023/24	Per Rateable Property 2024/25	Change	
	\$	\$	\$	%
General garbage charge (120L)	348.00	361.70	13.70	3.9%
General garbage charge (80L)	318.00	331.70	13.70	4.3%
Green waste charge (240L)	133.20	128.70	(4.50)	-3.4%
Green waste charge (120L)	103.20	98.70	(4.50)	-4.4%

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	2023/24	2024/25	Change	
	\$'000	\$'000	\$	%
General garbage charge	16,766	19,725	2,958	17.6%
Green waste charge	4,039	4,091	51	1.3%
Total	20,806	23,815	3,009	14.5%



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

	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
General rates	95,006	100,062	5,056	5.3%
General garbage charge	16,766	19,725	2,958	17.6%
Green waste charge	4,039	4,091	51	1.3%
Total Rates and charges	115,812	123,877	8,065	7.0%

Excludes interest on rates and charges

4.1.1(l) Fair Go Rates System Compliance

Cardinia Shire Council is required to comply 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.

	2023/24	2024/25
Prior year annualised rates (\$,000) *	91,708	97,307
Number of rateable properties	50,890	52,287
Base Average Rate	1,802.09	1,861.02
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	1,865.16	1,912.20
Maximum General Rates Revenue'(\$'000)	94,918	99,983
Budgeted General Rates Revenue'(\$'000)	94,933	99,983
Budgeted Supplementary Rates'(\$'000)	1,657	1,300
Budgeted Cultural and Recreational Land Rates'(\$'000)	73	79
Budgeted Total Rates Revenue'(\$'000)	96,590	101,283

** Excludes Cultural and Recreational Land*

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 (2024/25: estimated \$1.3 million and 2023/24 forecast \$1.6 million)
- 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.



4.1.1(n) Differential rates

Rates to be levied

The rate and amount of rates payable in relation to land in each category of differential are:

Type or class of land	2024/25 cents/\$CIV	2024/25 Rates payable (\$,000)
Base rate	0.0021041	34,542
Farm land	0.0015781	4,012
Urban residential	0.0022509	44,503
Urban vacant land	0.0048187	7,102
Urban commercial and industrial	0.0030511	7,360
Urban farm land	0.0017880	2,464
Rate concession for cultural and recreational land	0.0015781	79

Council considers that each differential rate will contribute to the equitable and efficient carrying out of council functions.

Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out below.

1. Base Rate

Base Rate land is any rateable land which has the characteristics outlined below and does not have the characteristics of any other specified rate:

- used for retirement village units; or
- any land that is not in the Urban Growth Corridor and is not defined as Farm Land.

Objective:

To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined Base Rate land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

Use and Level of Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

100% of the Base Rate.

Geographic Location:

Rateable land in the geographic areas outlined below:

- Retirement villages wherever located within the municipal district;
- Properties other than retirement villages outside the Urban Growth Corridor of the municipal district

Use of Land:

Any use permitted under the relevant Planning Scheme.



Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are already constructed on the land or which are constructed prior to the end of the financial year.

2. Farm Land

Any land outside the Urban Growth Corridor which is “Farm Land” within the meaning of Section 2(1) of the *Valuation of*

- Farm Land means any rateable land that is 2 or more hectares in area;
- used primarily for primary producing purposes from its activities on the land; used primarily for grazing (including agistment), dairying, pig-farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities; and

that is used by a business that:

- has a significant and substantial commercial purpose of character;
- seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
- is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

Objective:

To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined Farm land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services with considerations to maintain agriculture as a major industry in the municipal district, to facilitate the longevity of the farm sector and achieve a balance between providing for municipal growth and retaining the important agricultural economic base.

Use and Level of Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

75% of the Base Rate

Geographic Location:

Outside the Urban Growth Corridor of the municipal district.

Use of Land:

Farm Land use permitted under the relevant Planning Scheme.

Planning Scheme Zoning: The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.



Types of Buildings:

All buildings which are already constructed on the land, or which are constructed prior to the end of the financial year.

3. Urban Residential

Urban Residential land is any rateable land which is in the Urban Growth Corridor and does not have the characteristics of Urban Farm Land, Urban Vacant Land, or Urban Commercial and Industrial Land and is not used for retirement village units.

Objective:

To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined Urban Rate land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services with consideration given to the greater and easier access properties in the Urban Growth Corridor have to services and infrastructure.

Use and Level of Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

107% of Base Rate

Geographic Location:

Within the Urban Growth Corridor of the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are already constructed on the land, or which are constructed prior to the end of the financial year.

4. Urban Vacant Land

Urban Vacant Land is any rateable land:

- on which no dwelling or other building designed or adapted for occupation is constructed;
- which is located within the Urban Growth Corridor; and
- does not have the characteristics of Urban Commercial and Industrial Land.

Objective:

To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined



Urban Vacant land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services and to encourage development of residential land in the Urban Growth Corridor.

Use and Level of Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

229% of the Base Rate

Geographic Location:

Within the Urban Growth Corridor or the municipal district.

Use of Land:

Any land in the urban growth corridor zoned as Residential or Urban Growth under the relevant Planning.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

5. Urban Commercial and Industrial Land

Urban Commercial and Industrial Land is any rateable land, which is:

- in the Urban Growth Corridor; and
- used primarily for carrying out the manufacture or production of, or trade in goods or services (including tourist facilities and in the case of a business providing accommodation for tourists, is prescribed accommodation under the Public Health and Wellbeing Act (Vic) 2008; or
- unoccupied building erected which is zoned Commercial or Industrial under the relevant Cardinia Shire Council Planning Scheme; or
- unoccupied land which is zoned Commercial or Industrial under the relevant Cardinia Shire Council Planning Scheme.

Objective:

To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined Urban Commercial and Industrial Rate land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

The commercial businesses of Cardinia Shire Council benefit from ongoing investment by Council in services and infrastructure. Council also notes the tax deductibility of Council rates for commercial properties which is not available to the residential sector, and the income generating capability of commercial based properties.

The Commercial differential rate is applied to recognise the additional demands placed on public infrastructure due to commerce attracting non-residents to the shire, the higher demands of commercial and industrial properties on the natural environment and to promote the economic development objectives for the Cardinia Shire Council as outlined in the Council Plan. These objectives include an ongoing investment to create a vibrant economy and includes the maintenance and improvement of



tourism infrastructure. Construction and maintenance of public infrastructure, development and provision of health and community services and the general provision of support services and promotion of business in the municipality.

Use and Level of Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

145% of the Base Rate

Geographic Location:

Within the Urban Growth Corridor of the municipal district.

Use of Land:

Any commercial or industrial use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are already constructed on the land or which are constructed prior to the end of the financial year.

6. Urban Farm Land

Any land within the Urban Growth Corridor which is "Farm Land" within the meaning of Section 2(1) of the *Valuation of Land Act 1960*.

- Farm Land means any rateable land that is 2 or more hectares in area;
- used primarily for primary producing purposes from its activities on the land; used primarily for grazing (including agistment), dairying, pig-farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities; and

that is used by a business that:

- has a significant and substantial commercial purpose of character;
- seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
- is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

Objective:

To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined Farm land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services with considerations to encourage commerce, to maintain agriculture as a major industry in the municipal district, to facilitate the longevity of the farm sector and achieve a balance between providing for municipal growth and retaining the important agricultural economic base.



Use and Level of Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

85% of the Base Rate

Geographic Location:

Within the Urban Growth Corridor of the municipal district.

Use of Land:

Farm Land use permitted under the relevant Cardinia Shire Council Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Cardinia Shire Council Planning Scheme.

Types of Buildings:

All buildings which are already constructed on the land, or which are constructed prior to the end of the financial year.



4.1.2. Statutory fees and fines

	Forecast Actual	Budget	Change	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Infringements and costs	481	726	245	51.0%
Statutory registration fees	1,541	1,569	28	1.8%
Town planning fees	3,113	3,384	272	8.7%
Land information certificates	156	162	6	4.0%
Permits	841	768	(74)	-8.7%
Other statutory fees	15	2	(13)	-87.2%
Total statutory fees and fines	6,146	6,611	464	7.6%

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include animal registrations, Health Act registrations and parking fines. Increases in statutory fees and fines are made in accordance with legislative requirements and are not set by Council.

Revenue from statutory fees and fines is forecast to increase by \$464k or 7.6% from 2023/24 levels. Most of this is attributable to increased infringement and costs and town planning fees. Infringement and costs include animal control, local laws, and parking enforcement infringements and town planning fees includes statutory planning and development fees.

4.1.3. User fees

	Forecast Actual	Budget	Change	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Leisure centre and recreation	1,160	1,317	157	13.6%
Child care/children's programs	89	126	37	41.2%
Parking	161	167	6	3.7%
Registration and other permits	428	465	37	8.7%
Other fees and charges	895	704	(191)	-21.3%
Total user fees	2,732	2,779	47	1.7%

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include income from Community Asset Committees, the use of leisure, entertainment and other community facilities. One of three pricing strategies is applied to determine the level of budgeted user charges; Market price; Full cost recovery price; or Subsidised price.

Revenue from user fees is projected to marginally increase by \$47k or 1.7% from 2023/24 levels. The main areas contributing to this marginal increase is the increase in leisure centres and recreation, which includes Community Asset Committees and event revenue and room and equipment hire revenue at Cardinia Cultural Centre offset by a decrease in other fees, which includes user fees from early year facilities and unsealed road dust control.



4.1.4. Grants

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

	Forecast Actual	Budget	Change	
	2023/24 \$'000	2024/25 \$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	44,207	27,434	(15,773)	-36.5%
State funded grants	15,511	10,314	(5,197)	-33.5%
Total grants received	59,718	37,748	(20,970)	-35.7%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	12,124	15,370	3,246	26.8%
Recurrent - State Government				
Financial Assistance Grants	1,035	958	(76)	-7.4%
Best Start program	244	137	(108)	-44.1%
Youth Services	116	40	(76)	-65.5%
School crossing supervisors	0	600	600	100.0%
Maternal and child health	2,654	2,193	(460)	-17.3%
Aged Care	54	69	15	28.6%
Total recurrent grants	16,226	19,368	3,141	19.4%
Non-recurrent - Commonwealth Government				
Local Infrastructure	3,323	0	(3,323)	-100.0%
Recreation & culture	23	0	(23)	-100.0%
Community Health & Safety	0	3	3	100.0%
Financial Assistance Grants	1		(1)	-100.0%
Non-recurrent - State Government				
Financial Assistance Grants	1,907	25	(1,881)	-98.7%
Community Health & Safety	2	4	3	170.0%
Families & Children		100	100	100.0%
Local Infrastructure	121	369	248	204.7%
Emergencies and natural disasters	55	69	14	26.3%
Total non-recurrent grants	5,432	571	(4,861)	-89.5%
Total operating grants	21,658	19,939	(1,719)	-7.9%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads - Resealing	34	940	906	2679.5%
Roads to Recovery	0	2,212	2,212	100.0%
Recurrent - State Government				
Passive Reserves	100	0	(100)	-100.0%
Total recurrent grants	134	3,152	3,018	2255.5%
Non-recurrent - Commonwealth Government				
Roads	22,961	7,992	(14,969)	-65.2%
Recreation, leisure & community facilities	140	0	(140)	-100.0%
Parks, open space & streetscapes	288	916	628	218.2%



	Forecast Actual	Budget	Change	
	2023/24 \$'000	2024/25 \$'000	\$'000	%
<i>Other</i>	5,313	2	(5,312)	-100.0%
Non-recurrent - State Government				
Buildings	3,970	5,288	1,318	33.2%
Roads	0	0	-	0.0%
Recreation, leisure & community facilities	2,891	0	(2,891)	-100.0%
Parks, open space & streetscapes	0	400	400	100.0%
<i>Other</i>	2,364	60	(2,303)	-97.4%
Total non-recurrent grants	37,926	14,658	(23,268)	-61.4%
Total capital grants	38,060	17,809	(20,250)	-53.2%
Total Grants	59,718	37,748	(21,970)	-36.8%

Operating grants include all monies received from State and Federal Government sources for the purpose of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is expected to decrease by 7.9% or \$1.7 million from 2023/24.

The major variances relate to non-recurrent funding for capital works projects, for which expenditure cannot be capitalised and the funding is recognised in 2023/24 but not 2024/25.

Capital grants include all monies received from State and Federal Government sources for the purpose of funding the capital works program. Budgeted capital grants are expected to decrease by \$20.2 million compared to the 2023/24 forecast. In total, \$17.8 million capital grants are budgeted.

Some of the more significant budgeted capital grants for 2024/25 are \$4.9 million for the Thewlis Road Child and Family Centre, \$7.9 million for the "Sealing of the Hills" program and a total of \$2.2 million from Roads to Recovery for local roads.

Due to the implementation of AASB1058 *Income for Not-for-Profit Entities* from 1 July 2019, grant income is recognised on the fulfilment of performance obligation on the funding agreement rather than cash receipt. Therefore, some grant cash payments would be deferred to be recognised as income across financial years until Council achieves the project milestones.

4.1.5. Contributions

	Forecast Actual	Budget	Change	
	2023/24 \$'000	2024/25 \$'000	\$'000	%
Monetary	26,617	22,650	(3,966)	-14.9%
Non-monetary	39,812	39,323	(489)	-1.2%
Total contributions	66,429	61,973	(4,456)	-6.7%

Contributions relate to monies paid by non-government third parties for the purpose of funding the delivery of Council's services to ratepayers.

Revenue from contributions is projected to decrease by \$4.4 million or 6.7% compared to 2023/24. This is primarily due to an estimated decrease in the value of monetary developer levies.



4.1.6. Other income

	Forecast Actual	Budget	Change	
	2023/24 \$'000	2024/25 \$'000	\$'000	%
Interest	6,863	5,706	(1,157)	-16.9%
Cost recoveries	1,953	531	(1,422)	-72.8%
Other rent	796	606	(190)	-23.9%
Other income	671	600	(190)	-23.9%
Total other income	10,283	7,444	(2,839)	-27.6%

Other income relates to a range of items such as cost recoveries, rent/lease income and other miscellaneous income items, and also includes interest revenue on investments, including DCP investments.

Other income is budgeted to decrease by \$2.8 million or 27.6% from 2023/24, primarily due to a decrease in interest income as a result of lower interest rates forecast, and lower cost recovery income.

4.1.7. Employee costs

	Forecast Actual	Budget	Change	
	2023/24 \$'000	2024/25 \$'000	\$'000	%
Wages and salaries	48,763	48,815	52	0.1%
WorkCover	992	1,526	534	53.9%
Superannuation	5,146	5,648	502	9.7%
Fringe benefits tax	433	414	(18)	-4.2%
Other	35	57	22	62.7%
Total employee costs	55,370	56,461	1,092	2.0%

Employee costs include all labour-related expenditure, such as wages and salaries, and on-costs, such as allowances, leave entitlements, employer superannuation, and work cover premiums. It also includes Fringe Benefits Tax (FBT).

Employee costs overall are expected to increase by \$1.1 million or 2.0% compared to 2023/24. This increase is primarily due to a combination of:

- full year effect of new staff appointed during 2023/24,
- new staff appointments in 2024/25,
- staff increment movements,
- Superannuation Guarantee Levy increase from 11% in 2023/24 to 11.5% in 2024/25.

A summary of human resources expenditure categorised according to the organisational structure of Council is included in Section 3.6 (Statement of Human Resources) and Summary of Planned Human Resources Expenditure.



4.1.8. Materials and services

	Forecast Actual	Budget	Change	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Contract payments				
- Waste and garbage contracts	19,071	20,916	1,846	9.7%
- Parks and gardens contracts	6,150	7,480	1,330	21.6%
- Library contract	2,340	2,665	325	13.9%
Building maintenance	5,095	5,127	32	0.6%
General maintenance	3,813	2,506	(1,306)	-34.3%
Utilities	2,488	2,599	111	4.4%
Office administration	11,166	11,455	289	2.6%
Information technology	3,039	3,472	432	14.2%
Insurance	2,533	1,748	(784)	-31.0%
Consultants	2,841	2,763	(78)	-2.7%
Materials and services	12,292	12,843	551	4.5%
Contractors and temporary staff	1,252	343	(909)	-72.6%
Legal and professional	1,366	1,529	163	11.9%
Total materials and services	73,445	75,447	2,001	2.7%

Materials and services include the purchases of consumables, contractor payments for the provision of services, and utility costs. Materials and services are forecast to increase by \$2.0 million or 2.7% compared to 2023/24. This is as a result of a general CPI and service contract price increases well in excess of the rate cap.

Contracts are forecast to increase by \$3.5 million or 12.7% from 2023/24. The main contracts contributing to this increase are the parks and gardens contract, primarily due to general cost increases and an increase in area of park land maintained, and the waste and garbage contract, as a result of an increase in the volume of services and disposal costs, which have been offset by an increase in garbage charge income.

Materials and services expenditure is budgeted to decrease marginally by \$1.5m or 2.0% from 2023/24.

4.1.9. Depreciation

	Forecast Actual	Budget	Change	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Property	5,843	5,997	154	2.6%
Plant and equipment	1,963	1,992	29	1.5%
Infrastructure	19,411	21,843	2,432	12.5%
Total depreciation	27,217	29,832	2,615	9.6%

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads, bridges, footpaths, and drains.

The increase of \$2.6 million or 9.6% over 2023/24 is mainly due to an increase in the value of Council's infrastructure assets from significant developer contributed assets, completed capital works projects and an increase in the valuation of existing assets.



4.1.10. Amortisation - Intangible assets

	Forecast Actual	Budget	Change	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Intangible assets	137	155	18	12.9%
Total amortisation - intangible assets	137	155	18	12.9%

4.1.11. Depreciation - Right of use assets

	Forecast Actual	Budget	Change	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Right of use assets	618	928	310	50.3%
Total amortisation - right of use assets	618	928	310	50.3%

4.1.12. Other expenses

	Forecast Actual	Budget	Change	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Auditor remuneration - VAGO	107	85	(22)	-20.6%
Auditor remuneration - internal audit	128	130	2	1.6%
Councillor allowances	481	475	(6)	-1.2%
Other expenses	1,421	1,920	499	35.1%
Total other expenses	2,137	2,610	473	22.1%

Other expenses relate to a range of unclassified items including audit fees, rent and lease expenditure, government fees & charges and other miscellaneous expenditure items.

Other expenses in total are budgeted to increase by \$473k or 22.1% from 2023/24.



4.2. Balance Sheet

4.2.1. Assets

Current assets are those assets which are able to be converted to cash within twelve months. These current assets are forecast to decrease by \$317k during 2024/25, mainly due to a decrease in cash and cash equivalents of \$1.9 million as detailed in 3.4 Statement of Cash Flows.

Conversely, non-current assets are those assets that are not expected to be converted to cash within twelve months. Non-current assets are expected to increase by \$90.7 million during the 2024/25 year, mainly in property, infrastructure, plant and equipment due to the addition of new assets from completed projects and the recognition of contributed assets.

4.2.2. Liabilities

Current liabilities are those obligations Council must pay within the next year. These liabilities are budgeted to decrease by \$1.3 million, mainly due to decreases in trade and other payables (creditors).

Non-current liabilities (obligations Council must pay beyond the next year) are expected to increase by \$13.8 million. This is mainly attributable an increase in interest-bearing liabilities, with additional loans in 2024/25 to partially fund capital works being greater than the repayment of existing loans.

4.2.3. Borrowings

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

	Forecast Actual	Budget	Projections		
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$
Amount borrowed at 30 June of the prior year	14,080	39,189	55,826	65,741	59,306
Amount proposed to be borrowed	27,888	20,000	15,000	-	-
Amount projected to be redeemed	(2,779)	(3,363)	(5,085)	(6,434)	(6,764)
Amount of borrowings as at 30 June	39,189	55,826	65,741	59,306	52,543



4.2.4. Leases by category

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast Actual 2023/24 \$	Budget 2024/25 \$
Right-of-use assets	-	-
Property	37	28
Vehicles	3,675	2,756
Total right-of-use assets	3,712	2,784
Lease liabilities		
Current lease Liabilities		
Land and buildings	7	11
Plant and equipment	656	1,089
Total current lease liabilities	663	1,100
Non-current lease liabilities		
Land and buildings	39	24
Plant and equipment	3,817	2,348
Total non-current lease liabilities	3,856	2,372
Total lease liabilities	4,519	3,472

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities.

Generally, Council uses an appropriate incremental borrowing rate as the discount rate.



4.3. Statement of Changes in Equity

4.3.1. Reserves

Transfers from reserves is the movement of developer infrastructure levies collected in previous years to partly fund the Developer Contribution Plan (DCP) projects in the current year capital works program.

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, which are funds that Council wishes to separately identify as being set aside to 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

4.4.1. Net cash flows provided by/used in operating activities

Operating activities refer to the cash generated or used in the normal service delivery functions of Council.

Net cash inflow of operating activities is forecast to decrease by \$485k from 2023/24 primarily due to decreases in cash inflows for capital grants and development levies. This is being partly offset by decreased cash outflows for materials and services.

4.4.2. Net cash flows provided by/used in investing activities

Investing activities refer to activities that are 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.

Net cash outflow of investing activities is expected to decrease by \$21.1 million due to decreases in payments for the capital works program, as well as a decrease in proceeds from sale of assets.

4.4.3. Net cash flows provided by/used in financing activities

Financing activities refer to activities that are generated or used in the financing of Council functions and includes borrowings from financial institutions. These activities also include repayment of the principal and interest components of loan repayments for the year.

Net cash inflow from financing activities is forecast to increase by \$3.1 million mainly as a result of the draw down of the budgeted loans totalling \$20.0m.



4.5. Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2023/24 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1. Summary

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Property	30,353	26,350	(4,003)	-13.19%
Plant and equipment	3,821	3,142	(679)	-17.77%
Infrastructure	79,615	52,845	(26,770)	-33.62%
Total	113,789	82,337	(31,452)	-27.64%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property	26,350	194	4,021	12,837	9,299	5,288	3,087	17,975	-
Plant and equipment	3,142	15	2,314	533	280	-	-	3,142	-
Infrastructure	52,845	1	18,734	26,341	7,769	12,521	491	37,323	2,510
Total	82,337	210	25,069	39,710	17,348	17,809	3,578	58,440	2,510



4.5.2. Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land									
<i>Land Acquisition</i>	4,299	-	-	-	4,299	-	242	-	4,057
Buildings									
<i>Cardinia Youth Hub</i>	5,000	-	-	-	5,000	-	-	-	5,000
<i>Thewlis Rd Child & Family Centre</i>	8,191	-	-	8,191	-	4,982	2,845	364	-
<i>Living Learning Refresh</i>	182	-	128	54	-	-	-	182	-
<i>CCC Minor building works</i>	157	-	42	115	-	-	-	157	-
<i>Energy & Water strategies implementation</i>	118	-	12	106	-	-	-	118	-
<i>Building Minor Renewal Program (Proactive)</i>	1,710	-	1,635	204	-	203	-	1,636	-
<i>EAC & MK System Upgrade Program</i>	228	-	-	228	-	-	-	228	-
<i>Building Minor Renewal Program (reactive)</i>	1,497	-	1,497	-	-	-	-	539	958
Building Improvements									
<i>Nil</i>									
TOTAL PROPERTY	21,511	-	3,314	8,898	9,299	5,185	3,087	3,224	10,015
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Plant Replacement Program</i>	1,585	-	1,585	-	-	-	-	1,585	-
<i>Community Capital Works Grants Program</i>	30	15	-	15	-	-	-	30	-
Fixtures, Fittings and Furniture									
<i>CCC minor equipment</i>	101	-	101	-	-	-	-	101	-
<i>Furniture and Equipment Program</i>	211	-	147	32	32	-	-	211	-
<i>CCC Minor building works</i>	54	-	27	27	-	-	-	54	-
Computers and Telecommunications									
<i>IT Strategy</i>	459	-	-	459	-	-	-	459	-
TOTAL PLANT AND EQUIPMENT	2,440	15	1,860	533	32	-	-	2,440	-



Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
INFRASTRUCTURE									
Roads									
Traffic management devices	317	-	-	-	317	-	-	317	-
Local Area Traffic Improvements Program	284	-	-	284	-	-	-	284	-
Sealed Road Resurfacing Program	3,918	-	3,918	-	-	940	-	2,978	-
Sealed Road Resurfacing Prep program	1,176	-	1,176	-	-	-	-	1,176	-
Road Pavement Renewal Program	2,743	-	2,743	-	-	2,212	-	531	-
Sealing of the Hills Program	9,386	-	362	9,024	-	7,406	-	-	1,980
Unsealed Road Resheeting Program	2,069	-	2,069	-	-	-	-	2,069	-
Guard Rail and Safety Fence Renewal Program	161	-	161	-	-	-	-	161	-
Better Local Roads - Connect Cardinia	1,704	-	66	1,638	-	-	-	-	1,704
Bridges									
Bridge renewal program	1,248	-	1,248	-	-	-	-	1,248	-
Footpaths and Cycleways									
Equestrian Trails Maintenance Program	63	-	63	-	-	-	-	63	-
Sealed Pathway Renewal Program	1,016	-	1,016	-	-	-	-	1,016	-
Gravel pathway resheeting Program	95	-	95	-	-	-	-	95	-
Footpath Network Expansion Program	300	-	-	300	-	-	100	200	-
Drainage									
Drainage Renewal Program	643	-	21	622	-	-	-	643	-
WSUD Assets Renewal Program	577	-	577	-	-	-	-	577	-
Recreational, Leisure & Community Facilities									
Netball/Tennis Court Resurfacing Program	72	-	72	-	-	-	-	72	-
Cricket Practice Net Renewal Program	238	-	78	160	-	-	-	238	-
Rec Reserve lighting and power upgrades	8	-	6	2	-	-	-	8	-
Rec reserve turf resurfacing program	121	-	96	25	-	-	-	121	-
Swimming Facilities Renewal Program	544	-	544	-	-	-	-	544	-
Disability Access Works Program	240	-	34	206	-	-	-	240	-



Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Parks, Open Space and Streetscapes									
<i>Playspace and supporting infrastructure renewal program</i>	484	-	415	69	-	-	-	484	-
<i>Basketball court renewal</i>	12	-	12	-	-	-	-	12	-
<i>O'Neil Rd Reserve</i>	8	-	2	6	-	-	-	8	-
<i>Officer District Park</i>	800	-	-	400	400	400	264	136	-
<i>BMX Facility Asset renewal</i>	49	-	19	30	-	-	-	49	-
<i>Pakenham Revitalisation</i>	887	-	228	-	659	201	73	613	-
Off Street Car Parks									
<i>Carpark resurfacing Program</i>	152	-	152	-	-	-	-	152	-
<i>Oxford Rd & shared carpark, Lang Lang</i>	31	-	-	-	31	1	-	30	-
Other Infrastructure									
<i>Open Space Public Lighting Program</i>	137	-	-	137	-	-	-	137	-
<i>Remediation works</i>	311	-	-	311	-	-	-	311	-
<i>Upper Beaconsfield Recreation Reserve</i>	3,359	-	1,008	2,351	-	-	-	-	3,359
<i>Playspace and supporting infrastructure renewal program</i>	30	-	26	5	-	-	-	30	-
<i>Cora Lynn Reserve Pavilion</i>	3,619	-	-	-	3,619	-	-	1,109	2,510
<i>Tree planting program</i>	55	-	28	28	-	-	54	1	-
<i>Landscape renewal program</i>	83	-	83	-	-	-	-	83	-
<i>Significant Reserve Program</i>	78	-	-	78	-	-	-	78	-
<i>Shade tree program</i>	71	-	57	14	-	-	-	71	-
<i>Universal Design (Incl Rec Pav Renewal)</i>	157	-	157	-	-	-	-	157	-
Capital Advancement Fund	460	1	140	222	97	-	-	460	-
TOTAL INFRASTRUCTURE	37,577	1	16,671	15,782	5,123	11,160	491	16,373	9,553
TOTAL NEW CAPITAL WORKS	61,528	16	21,845	25,213	14,454	16,345	3,578	22,037	19,568



4.5.3. Works carried forward from the 2023/24 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land									
<i>Nil</i>	-	-	-	-	-	-	-	-	-
Buildings									
<i>Depot Upgrades</i>	101	-	11	90	-	-	-	101	-
<i>Garfield Nth Cannibal Creek Comm Hub</i>	1,628	-	-	1,628	-	100	-	1,528	-
<i>Koo Wee Rup Bowling Club Pavilion</i>	2,723	-	696	2,027	-	-	-	2,723	-
<i>Community Capital Works Grants Program</i>	387	-	387	-	-	-	-	387	-
Building Improvements									
<i>Nil</i>	-	-	-	-	-	-	-	-	-
TOTAL PROPERTY	4,839	-	1,094	3,745	-	100	-	4,739	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>New Plant Program</i>	248	-	-	-	248	-	-	248	-
<i>Plant Replacement</i>	455	-	455	-	-	-	-	455	-
Fixtures, Fittings and Furniture									
<i>Nil</i>	-	-	-	-	-	-	-	-	-
Computers and Telecommunications									
<i>Nil</i>	-	-	-	-	-	-	-	-	-
TOTAL PLANT AND EQUIPMENT	703	-	455	-	248	-	-	703	-



Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
INFRASTRUCTURE									
Roads									
<i>Sealing of the Hills Program</i>	585	-	23	562	-	585	-	-	-
<i>Better Local Roads - Connect Cardinia</i>	6,297	-	243	6,054	-	-	-	6,297	-
<i>Blackspot Road/Intersection Program</i>	62	-	-	62	-	-	-	62	-
Drainage									
<i>Drainage Renewal and Upgrade Program</i>	251	-	8	243	-	-	-	251	-
Recreational, Leisure & Community Facilities									
<i>Rec Reserve lighting and power upgrades</i>	764	-	611	153	-	-	-	764	-
<i>Lang Lang Recreation Reserve</i>	173	-	-	173	-	-	-	173	-
<i>SRV Minor Grants matching funding</i>	54	-	-	54	-	-	-	54	-
Parks, Open Space and Streetscapes									
<i>Emerald Lake Park Masterplan Design</i>	439	-	-	439	-	-	-	7	432
<i>O'Neil Rd Reserve</i>	350	-	83	267	-	-	-	350	-
<i>Pakenham Revitalisation</i>	2,703	-	695	-	2,008	715	-	1,988	-
<i>Worrell Reserve skate park</i>	974	-	-	974	-	-	-	974	-
Off Street Car Parks									
<i>Oxford Rd & shared carpark, Lang Lang</i>	476	-	-	-	476	60	-	416	-
Other Infrastructure									
<i>Public Art Program</i>	90	-	-	-	90	-	-	90	-
<i>PB Ronald Reserve</i>	87	-	26	61	-	-	-	87	-
<i>Playspace and supporting infrastructure renewal program</i>	30	-	26	4	-	-	-	30	-
<i>Upper Beac Res Pavilion - Building</i>	1,352	-	406	946	-	-	-	1,352	-
<i>Cora Lynn Reserve Pavilion</i>	579	-	-	-	579	-	-	579	-
TOTAL INFRASTRUCTURE	15,266	-	2,119	9,993	3,153	1,360	-	13,474	432
TOTAL CARRIED FORWARD CAPITAL WORKS 2023/24	20,808	-	3,668	13,738	3,401	1,460	-	18,916	432



4.6. Summary of Planned Capital Works Expenditure

For the years ending 30 June 2026, 2027 & 2028

2025/26	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	7,307	0	0	0	7,307	7,307	0	5,614	0	1,693
Land improvements	0	0	0	0	0	0	0	0	0	0
Total Land	7,307	0	0	0	7,307	7,307	0	5,614	0	1,693
Buildings	2,866	0	42	42	2,782	2,866	0	0	366	2,500
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	5,785	0	4,979	795	11	5,785	0	0	5,785	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	8,651	0	5,021	837	2,793	8,651	0	0	6,151	2,500
Total Property	15,958	0	5,021	837	10,100	15,958	0	5,614	6,151	4,193
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,677	16	2,645	16	0	2,677	0	0	2,677	0
Fixtures, fittings and furniture	236	0	196	20	20	236	0	0	236	0
Computers and telecommunications	515	0	0	515	0	515	0	0	515	0
Library books	0	0	0	0	0	0	0	0	0	0
Total Plant and Equipment	3,428	16	2,841	551	20	3,428	0	0	3,428	0
Infrastructure										
Roads	20,076	0	9,228	7,403	3,445	20,076	3,181	2,204	6,849	7,842
Bridges	1,380	0	1,380	0	0	1,380	0	0	1,380	0
Footpaths and cycleways	1,360	0	1,360	0	0	1,360	0	0	1,360	0
Drainage	1,141	0	643	498	0	1,141	0	0	1,141	0
Recreational, leisure and community facilities	3,276	0	2,813	463	0	3,276	0	0	3,276	0
Waste management	0	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	2,901	0	1,239	449	1,212	2,901	0	944	1,957	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	150	0	150	0	0	150	0	0	150	0
Other infrastructure	9,977	1	3,916	4,752	1,308	9,977	0	87	6,925	2,965
Total Infrastructure	40,261	1	20,730	13,565	5,965	40,261	3,181	3,235	23,038	10,807
Total Capital Works Expenditure	59,647	17	28,592	14,953	16,085	59,647	3,181	8,849	32,617	15,000



2026/27	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	7,471	0	0	0	7,471	7,471	0	5,741	1,730	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total Land	7,471	0	0	0	7,471	7,471	0	5,741	1,730	0
Buildings	1,119	0	419	419	282	1,119	0	0	1,119	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	8,497	0	7,502	984	11	8,497	0	0	8,497	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	9,616	0	7,921	1,402	293	9,616	0	0	9,616	0
Total Property	17,087	0	7,921	1,402	7,764	17,087	0	5,741	11,346	0
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,660	17	2,626	17	0	2,660	0	0	2,660	0
Fixtures, fittings and furniture	255	0	213	21	21	255	0	0	255	0
Computers and telecommunications	340	0	0	340	0	340	0	0	340	0
Library books	0	0	0	0	0	0	0	0	0	0
Total Plant and Equipment	3,255	17	2,839	378	21	3,255	0	0	3,255	0
Infrastructure										
Roads	15,221	0	9,378	3,932	1,911	15,221	3,212	1,141	10,868	0
Bridges	1,320	0	1,320	0	0	1,320	0	0	1,320	0
Footpaths and cycleways	1,568	0	1,568	0	0	1,568	0	0	1,568	0
Drainage	1,116	0	632	484	0	1,116	0	0	1,116	0
Recreational, leisure and community facilities	3,100	0	2,669	431	0	3,100	0	0	3,100	0
Waste management	0	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	3,223	0	1,041	2,076	106	3,223	0	82	3,141	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	163	0	163	0	0	163	0	0	163	0
Other infrastructure	6,905	2	3,723	1,992	1,188	6,905	0	95	6,810	0
Total Infrastructure	32,616	2	20,494	8,915	3,205	32,616	3,212	1,318	28,086	0
Total Capital Works Expenditure	52,958	19	31,254	10,696	10,990	52,958	3,212	7,059	42,687	0



2027/28	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	7,636	0	0	0	7,636	7,636	0	5,867	1,769	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total Land	7,636	0	0	0	7,636	7,636	0	5,867	1,769	0
Buildings	1,126	0	422	422	282	1,126	0	0	1,126	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	5,698	0	5,165	522	11	5,698	0	0	5,698	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	6,824	0	5,587	944	293	6,824	0	0	6,824	0
Total Property	14,460	0	5,587	944	7,929	14,460	0	5,867	8,593	0
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,554	18	2,518	18	0	2,554	0	0	2,554	0
Fixtures, fittings and furniture	264	0	221	22	22	264	0	0	264	0
Computers and telecommunications	562	0	0	562	0	562	0	0	562	0
Library books	0	0	0	0	0	0	0	0	0	0
Total Plant and Equipment	3,380	18	2,739	602	22	3,380	0	0	3,380	0
Infrastructure										
Roads	10,507	0	9,614	517	376	10,507	3,243	0	7,264	0
Bridges	1,398	0	1,398	0	0	1,398	0	0	1,398	0
Footpaths and cycleways	1,776	0	1,776	0	0	1,776	0	0	1,776	0
Drainage	1,170	0	663	507	0	1,170	0	0	1,170	0
Recreational, leisure and community facilities	1,841	0	1,586	255	0	1,841	0	0	1,841	0
Waste management	0	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	3,649	0	1,601	2,048	0	3,649	0	0	3,649	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	158	0	158	0	0	158	0	0	158	0
Other infrastructure	5,071	2	2,831	1,431	807	5,071	0	102	4,969	0
Total Infrastructure	25,570	2	19,627	4,759	1,183	25,570	3,243	102	22,225	0
Total Capital Works Expenditure	43,410	20	27,953	6,304	9,133	43,410	3,243	5,969	34,198	0



5. 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 included in the Annual Report.

Key to Forecast Trend:

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



5a Targeted performance indicators

Targeted performance indicators – Service

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
Governance									
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	1	67	67	60	62	63	64	+
Roads									
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	2	99.1%	99.1%	99.1%	99.2%	99.2%	99.2%	o
Statutory planning									
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	3	31.3%	38.5%	56.2%	61.8%	68.0%	74.8%	+
Waste management									
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	4	48.2%	48.5%	49.3%	49.8%	50.8%	51.8%	+



Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+ / o / -
Liquidity									
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	5	-0.3%	0.0%	-2.6%	-0.6%	2.5%	3.8%	+
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	128.0%	254.3%	217.1%	137.9%	127.6%	99.4%	-
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	72.5%	73.8%	76.3%	77.2%	78.4%	79.0%	+
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	8	\$3,146	\$3,210	\$3,253	\$3,301	\$3,327	\$3,334	+

Notes to indicators 5a

- Satisfaction with community consultation and engagement** - The target reflects average over previous 4 financial years.
- Sealed local roads below the intervention level** - The target is based on the expected growth of our sealed road network.
- Planning applications decided within the relevant required time** - The target is based on average for the current financial year and the preceding three financial years.
- Kerbside collection waste diverted from landfill** - Based on figures from the past four years, anticipated impacts of predicated growth in the Shire and pending industry changes.



5. **Working Capital** -Sufficient working capital is projected to meet Council's obligations as and when they fall due. Working capital is budgeted to steadily increase over the four-year period, with Council funds being supplemented with loan borrowings to fund capital works projects.
6. **Asset renewal** - This indicator shows the extent of Council's asset renewals and upgrades against its depreciation charge, which measures the decline existing capital asset values.

A result over 100% indicates Council is maintaining its existing assets, while a percentage less than 100% indicates its assets are deteriorating faster than asset renewal.

Future capital expenditure will be required to renew assets. Cardinia Shire offers urban and rural landscapes and strives to balance the needs of growth, interface, and rural environments.

This adds pressure for new and renewal assets as Council strives to balance individual town needs. Council will renew assets where resources are available and will actively advocate and seek grant funding to increase new and upgrade opportunities.

Council will continue to prioritise renewal projects to direct limited renewal funds where they are most needed, and closely monitor the impacts of not achieving sufficient asset renewal.

7. **Rates concentration** - Revenue should be generated from a range of sources to improve revenue stability. This indicator reflects the increasing reliance on rate revenues to fund Council's ongoing services.

Council is working to identify alternative revenue sources in order to reduce this reliance. Additional funding will assist funding of key services in addition to enhancing service delivery.
8. **Expenditure level** - The increasing trend over the four years reflects forecasts in CPI and increasing service contract prices and volumes associated with economic conditions and council's growth.



5b Financial performance indicators

The following table highlights Council’s current and projected performance across a range of key financial performance indicators.

These indicators provide a useful analysis of Council’s financial position and performance and should be interpreted in the context of the organisation’s objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*.

Results against these indicators will be reported in Council’s Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
Operating position									
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	9	-0.3%	0.0%	-2.6%	-0.6%	2.5%	3.8%	+
Liquidity									
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	10.3%	66.5%	23.7%	19.8%	18.7%	38.0%	+
Obligations									
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	11	12.8%	33.2%	44.7%	49.3%	41.1%	34.7%	+
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		3.6%	3.1%	4.3%	5.9%	6.6%	6.3%	+
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		16.3%	36.0%	43.8%	46.0%	37.9%	32.2%	+



Stability										
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	12	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	o
Efficiency										
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	13	\$2,321	\$2,412	\$2,522	\$2,679	\$2,756	\$2,833		+

Notes to indicators 5b

- Adjusted underlying result** - An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives.

A key goal of the Budget is to maintain an adjusted underlying surplus in the long term. The adjusted underlying deficit is projected to return to positive over the four years, but highlights the highly restrictive nature of the rate cap and the adverse impact of it continually being set below CPI and well below service contract terms.

Cost shifting from other levels of government contributes to continued losses, thereby increasing Council's reliance on its cash reserves, external funding and increased debt to maintain services and invest in capital works.

- Unrestricted Cash** - Unrestricted cash is impacted by funds set aside for developer contributions and other trust funds. It is forecast to improve, indicating the ability to achieve the delivery of the capital works program and to ensure Council's reserves are cash backed.

Long term investments are appropriately managed to be available to cover commitments if required.

- Debt compared to rates** - Council's current plan includes borrowings for capital expenditure. The loans and borrowing balance decreases over the period due to repayments of existing loans being higher than the value of drawdown of new loans during the period.



4. **Rates effort** - Rates effort is intended to examine the community's capacity to pay, presents rate revenue as a percentage of the capital improved value (CIV) of rateable properties in the municipality. The trend is relatively steady for rates effort.
5. **Revenue level** - The trend indicates a steady increase over the four years, which is consistent with general rate revenue forecasts.

5c Additional indicators

The following table presents indicators that are not prescribed in the *Local Government (Planning and Reporting) Regulations 2020*.

These indicators are used by the Department of Treasury and Finance to conduct credit assessments on councils under the Treasury Corporation of Victoria (TCV) loans framework.

Subject to these financial covenants being satisfied over the prior three years to the budget year, the budget year, and subsequent three projected financial years, a borrowing limit will be determined under the framework.

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
TCV loans framework indicators									
Interest Cover Ratio	EBITDA : interest expenses	14	51 : 1	89 : 1	22 : 1	13 : 1	12 : 1	14 : 1	-
Interest bearing liabilities to own source revenue	Interest bearing liabilities / own source revenue	15	3.2%	2.6%	3.7%	5.1%	5.8%	5.6%	+

Notes to indicators 5c

1. **Interest cover ratio** - The interest cover ratio demonstrates Council's ability to pay interest on outstanding debt. While the decrease is being influenced by a reduction in capital grant income, Council still has adequate funds to cover its interest payments.
2. **Interest bearing liabilities to own source revenue** - Interest bearing loans, leases and borrowings must not exceed 60 per cent of own source revenue. This demonstrates Council's ability to service its debt obligations and currently the indicators demonstrate that Council is well within this range.



6. Schedule of fees and charges

This section presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2024/25.

6.1. Fees and charges schedule – sports and aquatics

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Description of Fees and Charges	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/(Decrease)		Basis of Fee	
				\$	\$		
Cardinia Life - Aquatics (Casual)							
Adult Rec Swim	Taxable	7.90	8.20	0.30	4.00%	Non Statutory Fee	
Child Rec Swim	Taxable	6.50	6.70	0.20	3.00%	Non Statutory Fee	
Concession Rec Swim	Taxable	6.50	6.70	0.20	3.00%	Non Statutory Fee	
Family Rec Swim	Taxable	21.30	22.00	0.70	3.00%	Non Statutory Fee	
Spectator	Taxable	2.00	2.00	0.00	0.00%	Non Statutory Fee	
Casual Health Club	Taxable	18.50	19.10	0.60	3.00%	Non Statutory Fee	
Casual Health Club (Concession)	Taxable	18.50	19.10	0.60	3.00%	Non Statutory Fee	
Cardinia Life - Group Fitness							
Aqua Aerobics	Taxable		17.40	18.00	0.60	3.00%	Non Statutory Fee
Aqua Aerobics (Concession)	Taxable		14.00	14.40	0.40	3.00%	Non Statutory Fee
Group Fitness	Taxable		17.40	18.00	0.60	3.00%	Non Statutory Fee
Group Fitness (Concession)	Taxable		14.00	14.40	0.40	3.00%	Non Statutory Fee
Group Fitness Virtual	Taxable		10.40	10.70	0.30	3.00%	Non Statutory Fee
Cardinia Life - Older Adults Programs							
Aqua Movers	Taxable		8.90	9.20	0.30	3.00%	Non Statutory Fee
Gentle Exercise	Taxable		8.90	9.20	0.30	3.00%	Non Statutory Fee



Fee Increase/(Decrease)						
Description of Fees and Charges	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	\$	Basis of Fee
Cardinia Life - Memberships						
Health and Wellness Membership Fortnightly Fee	Taxable	49.70	51.40	1.70	3.00%	Non Statutory Fee
Health and Wellness Membership Start-up Fee	Taxable	102.50	105.00	2.50	2.00%	Non Statutory Fee
Health and Wellness Commitment Membership Start-up Fee	Taxable	30.00	31.00	1.00	3.00%	Non Statutory Fee
Health and Wellness Membership (Concession) Fortnightly Fee	Taxable	40.20	41.50	1.30	3.00%	Non Statutory Fee
Health and Wellness Membership (Concession) Start-up Fee	Taxable	102.50	105.00	2.50	2.00%	Non Statutory Fee
Health and Wellness Membership (Concession/Restricted) Fortnightly Fee	Taxable	32.10	33.20	1.10	3.00%	Non Statutory Fee
Health and Wellness Membership (Concession/Restricted) Start-up Fee	Taxable	102.50	105.00	2.50	2.00%	Non Statutory Fee
Health and Wellness Membership (Family) Fortnightly Fee	Taxable	40.20	41.50	1.30	3.00%	Non Statutory Fee
Health and Wellness Membership (Family) Start-up Fee	Taxable	102.50	105.00	2.50	2.00%	Non Statutory Fee
Health and Wellness Membership (Concession / Family) Fortnightly Fee	Taxable	32.10	33.20	1.10	3.00%	Non Statutory Fee
Health and Wellness Membership (Concession / Family) Start-up Fee	Taxable	102.50	105.00	2.50	2.00%	Non Statutory Fee
Aquatic Membership Fortnightly Fee	Taxable	32.10	33.20	1.10	3.00%	Non Statutory Fee
Aquatic Membership Start-up Fee	Taxable	102.50	105.00	2.50	2.00%	Non Statutory Fee
Aquatic Commitment Membership Start-up Fee	Taxable	30.00	31.00	1.00	3.00%	Non Statutory Fee
Aquatic Membership Fortnightly Fee (Concession)	Taxable	25.70	26.60	0.90	4.00%	Non Statutory Fee
Aquatic Membership Start-up Fee (Concession)	Taxable	102.50	105.00	2.50	2.00%	Non Statutory Fee
Aquatic Membership Fortnightly Fee (Family)	Taxable	25.70	26.60	0.90	4.00%	Non Statutory Fee
Aquatic Membership Start-up Fee (Family)	Taxable	102.50	105.00	2.50	2.00%	Non Statutory Fee



Description of Fees and Charges	GST Status	Fee Increase/(Decrease)				Basis of Fee
		2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	\$	
Aquatic Membership Fortnightly Fee (Concession & Family)	Taxable	20.50	21.20	0.70	3.00%	Non Statutory Fee
Aquatic Membership Start-up Fee (Concession & Family)	Taxable	102.50	105.00	2.50	2.00%	Non Statutory Fee
Pryme Mover Membership (Restricted) Fortnightly Fee	Taxable	32.10	33.20	1.10	3.00%	Non Statutory Fee
Pryme Mover Membership (Restricted) Start-up Fee	Taxable	102.50	105.00	2.50	2.00%	Non Statutory Fee
Aquatic Education Membership Fortnightly Fee Month by Month (School Age - Adult)	Taxable	46.40	47.95	1.55	3.00%	Non Statutory Fee
Aquatic Education Membership Fortnightly Fee Month by Month (School Age - Adult Sibling Discount)	Taxable	44.00	45.60	1.60	4.00%	Non Statutory Fee
Aquatic Education Membership UPFRONT TERM FEE (per class - School Age)	Taxable	27.20	28.10	0.90	3.00%	Non Statutory Fee
Aquatic Education Membership Fortnightly Fee Month by Month (Pre School Age)	Taxable	41.60	43.00	1.40	3.00%	Non Statutory Fee
Aquatic Education Membership Fortnightly Fee Month by Month (Pre School Age - Sibling Discount)	Taxable	39.50	40.85	1.35	3.00%	Non Statutory Fee
Aquatic Education Membership UPFRONT TERM FEE (per class - Pre School Age)	Taxable	24.00	24.80	0.80	3.00%	Non Statutory Fee
Aquatic Education Membership Fortnightly Fee month by month (Pre Squad)	Taxable	56.20	58.00	1.80	3.00%	Non Statutory Fee
Aquatic Education UPFRONT TERM FEE (per class - Pre Squad)	Taxable	33.70	34.80	1.10	3.00%	Non Statutory Fee
Aquatic Education Membership Fortnightly Fee month by month (Squad)	Taxable	66.00	68.20	2.20	3.00%	Non Statutory Fee
Aquatic Education Membership UPFRONT TERM FEE (per class - Squad)	Taxable	39.30	40.60	1.30	3.00%	Non Statutory Fee
Aquatic Education Membership Fortnightly Fee month by month (Private)	Taxable	84.00	86.80	2.80	3.00%	Non Statutory Fee
Aquatic Education Membership UPFRONT TERM FEE (per class - Private)	Taxable	46.30	47.80	1.50	3.00%	Non Statutory Fee



Description of Fees and Charges	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/(Decrease)		Basis of Fee
				\$	\$	
Aquatic Education Membership Fortnightly Fee month by month (Access & Inclusion)	Taxable	55.10	56.90	1.80	3.00%	Non Statutory Fee
Aquatic Education Membership UPFRONT TERM FEE (per class - Access & Inclusion)	Taxable	32.70	33.80	1.10	3.00%	Non Statutory Fee
Personal Training (Average Fee) - 1/2 hour session per fortnight	Taxable	40.20	41.50	1.30	3.00%	Non Statutory Fee
Cardinia Life - Schools - Aquatic						
Aquatic Education (1:6) - Per Participant	Taxable	9.50	9.80	0.30	3.00%	Non Statutory Fee
Aquatic Education (1:7) - Per Participant	Taxable	9.20	9.50	0.30	3.00%	Non Statutory Fee
Aquatic Education (1:8) - Per Participant	Taxable	8.90	9.20	0.30	3.00%	Non Statutory Fee
Aquatic Education (1:9) - Per Participant	Taxable	8.60	8.90	0.30	3.00%	Non Statutory Fee
Aquatic Education (1:10) - Per Participant	Taxable	8.30	8.60	0.30	4.00%	Non Statutory Fee
Kinder Group	Taxable	14.80	15.30	0.50	3.00%	Non Statutory Fee
Homes School	Taxable	16.60	17.20	0.60	4.00%	Non Statutory Fee
Carnival Hire	Taxable	905.60	937.30	31.70	4.00%	Non Statutory Fee
Casual Stadium Participant - Door Entry						
Casual Stadium Participant	Taxable	5.20	6.70	1.50	29.00%	Non Statutory Fee
Basketball - Junior Teamsheet	Taxable	76.10	78.80	2.70	4.00%	Non Statutory Fee
Basketball - Senior Teamsheet	Taxable	84.40	87.40	3.00	4.00%	Non Statutory Fee
Casual Stadium Participant - Basketball - VBA Teamsheet						
Basketball - Junior Registration	Taxable	62.10	64.30	2.20	4.00%	Non Statutory Fee
Basketball - Senior Registration	Taxable	91.10	94.30	3.20	4.00%	Non Statutory Fee
Late Registration Fee	Taxable	25.90	26.80	0.90	3.00%	Non Statutory Fee
Average Referee Fee per game (Junior)	Taxable	18.60	19.30	0.70	4.00%	Non Statutory Fee
Average Referee Fee per game (Senior)	Taxable	21.20	21.90	0.70	3.00%	Non Statutory Fee
Average Referee Fee per game (VBA)	Taxable	20.30	21.00	0.70	3.00%	Non Statutory Fee
Netball - Junior Teamsheet	Taxable	76.10	78.60	2.50	3.00%	Non Statutory Fee



Description of Fees and Charges	GST Status	Fee		Increase/(Decrease)		Basis of Fee
		2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	\$	
Netball - Senior Teamsheet	Taxable	84.40	87.20	2.80	3.00%	Non Statutory Fee
Netball - Senior Teamsheet (Midweek Competition)	Taxable	84.40	87.20	2.80	3.00%	Non Statutory Fee
Netball - Junior Registration	Taxable	60.50	62.50	2.00	3.00%	Non Statutory Fee
Netball - Senior Registration	Taxable	87.50	90.60	3.10	4.00%	Non Statutory Fee
Netball - Average Junior VNA payment	Taxable	55.10	57.00	1.90	3.00%	Non Statutory Fee
Netball - Average Senior VNA payment	Taxable	55.10	57.00	1.90	3.00%	Non Statutory Fee
Late Registration Fee	Taxable	25.90	26.70	0.80	3.00%	Non Statutory Fee
Average Umpire Fee per game (Junior)	Taxable	18.60	19.30	0.70	4.00%	Non Statutory Fee
Average Umpire Fee per game (Senior)	Taxable	23.10	23.90	0.80	3.00%	Non Statutory Fee
Floorball / /Soccer / Volleyball - Teamsheet	Taxable	81.80	84.50	2.70	3.00%	Non Statutory Fee
Floorball / Soccer / Volleyball Registration	Taxable	84.40	87.20	2.80	3.00%	Non Statutory Fee
Average Floorball / Soccer / Volleyball Referee Fee per game	Taxable	19.10	19.80	0.70	4.00%	Non Statutory Fee
Childcare - Members	Taxable	11.00	11.40	0.40	4.00%	Non Statutory Fee
Childcare - Casuals	Taxable	12.50	13.00	0.50	4.00%	Non Statutory Fee
Childcare - Members (Occasional)	Taxable	11.00	11.40	0.40	4.00%	Non Statutory Fee
Childcare - Casuals (Occasional)	Taxable	15.20	15.70	0.50	3.00%	Non Statutory Fee
Children Birthday Parties (per participant) - Option A	Taxable	31.90	33.00	1.10	3.00%	Non Statutory Fee
Children Birthday Parties (per participant) - Option B	Taxable	32.90	34.10	1.20	4.00%	Non Statutory Fee
Children Birthday Parties (per participant) - Option C	Taxable	34.20	35.40	1.20	4.00%	Non Statutory Fee
Court Rental - Teams	Taxable	45.00	46.50	1.50	3.00%	Non Statutory Fee
Court Rental - Badminton	Taxable	24.40	25.20	0.80	3.00%	Non Statutory Fee
Court Rental - Regular	Taxable	62.90	65.10	2.20	3.00%	Non Statutory Fee
Court Rental - School	Taxable	39.30	40.70	1.40	4.00%	Non Statutory Fee
Court Rental - Casual	Taxable	69.30	71.70	2.40	3.00%	Non Statutory Fee



		Fee Increase/(Decrease)					
Description of Fees and Charges	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	\$	Basis of Fee	
Facility Rental	Taxable	61.10	63.10	2.00	3.00%	Non Statutory Fee	
Lane Hire	Taxable	42.20	43.60	1.40	3.00%	Non Statutory Fee	
Officer Community Hub - Court Hire Casual							
Regular	Taxable	49.10	50.70	1.60	3.00%	Non Statutory Fee	
Casual	Taxable	61.00	63.00	2.00	3.00%	Non Statutory Fee	
Officer Community Hub - Function							
Room Community (Half-room) Rate / hr	Taxable	49.10	50.70	1.60	3.00%	Non Statutory Fee	
Room Community (Full-room) Rate / hr	Taxable	82.80	85.50	2.70	3.00%	Non Statutory Fee	
Room Community (Conference room) Rate / hr	Taxable	36.20	37.40	1.20	3.00%	Non Statutory Fee	
Pakenham Regional Tennis Centre - Court Hire Casual							
M-F No Lights	Taxable	24.50	25.30	0.80	3.00%	Non Statutory Fee	
M-F Lights	Taxable	30.70	31.70	1.00	3.00%	Non Statutory Fee	
WE No Lights	Taxable	30.70	31.70	1.00	3.00%	Non Statutory Fee	
WE Lights	Taxable	36.70	37.90	1.20	3.00%	Non Statutory Fee	
Racquet	Taxable	4.10	4.20	0.10	2.00%	Non Statutory Fee	
Ball	Taxable	3.10	3.20	0.10	3.00%	Non Statutory Fee	
Pakenham Regional Tennis Centre - Court Hire Members							
M-F No Lights	Taxable	14.70	15.20	0.50	3.00%	Non Statutory Fee	
M-F Lights	Taxable	20.70	21.40	0.70	3.00%	Non Statutory Fee	
WE No Lights	Taxable	14.70	15.20	0.50	3.00%	Non Statutory Fee	
WE Lights	Taxable	20.70	21.40	0.70	3.00%	Non Statutory Fee	
Club and School Court Hire/court & hour (2 hours or less) per court	Taxable	14.30	14.80	0.50	3.00%	Non Statutory Fee	
Club and School Court Hire/court (2 - 4 hours) per court	Taxable	22.50	23.30	0.80	4.00%	Non Statutory Fee	
Club and School Court Hire/hour (4+ hours) per court	Taxable	25.00	25.00	0.00	0.00%	Non Statutory Fee	



Description of Fees and Charges	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/(Decrease)		Basis of Fee
				\$	\$	
Tournament Court Hire (all day)	Taxable	46.10	47.60	1.50	3.00%	Non Statutory Fee
Tournament Light Hire	Taxable	13.80	14.20	0.40	3.00%	Non Statutory Fee
Racquet	Taxable	3.90	4.00	0.10	3.00%	Non Statutory Fee
Ball	Taxable	2.80	2.90	0.10	4.00%	Non Statutory Fee
Guest Fee	Taxable	6.00	6.20	0.20	3.00%	Non Statutory Fee
Full Access Light Fee	Taxable	9.80	10.10	0.30	3.00%	Non Statutory Fee
Full Access 12 Month Light Fee Per Year	Taxable	114.90	118.80	3.90	3.00%	Non Statutory Fee
Pakenham Regional Tennis Centre - Equipment						
Used Tennis Balls	Taxable	6.00	6.20	0.20	3.00%	Non Statutory Fee
Pakenham Regional Tennis Centre - Membership						
Family	Taxable	488.50	504.00	15.50	3.00%	Non Statutory Fee
Single	Taxable	220.50	228.00	7.50	3.00%	Non Statutory Fee
Concession	Taxable	158.40	163.50	5.10	3.00%	Non Statutory Fee
Junior	Taxable	123.20	127.20	4.00	3.00%	Non Statutory Fee
Pakenham Regional Tennis Centre - Program Costs						
Tennis Hot Shots (Blue / Red)	Taxable	12.00	12.40	0.40	3.00%	Non Statutory Fee
Tennis Hot Shots (Orange)	Taxable	14.10	14.60	0.50	4.00%	Non Statutory Fee
Hot Shot Match Play	Taxable	12.00	12.40	0.40	3.00%	Non Statutory Fee
Hot Shots Squad	Taxable	12.00	12.40	0.40	3.00%	Non Statutory Fee
BDTA Squad	Taxable	12.00	12.40	0.40	3.00%	Non Statutory Fee
Youth Group Coaching and Tennis Hot Shots (Green)	Taxable	17.90	18.50	0.60	3.00%	Non Statutory Fee
Girls Squad	Taxable	14.30	14.80	0.50	3.00%	Non Statutory Fee
Adult Beginners Coaching	Taxable	17.90	18.50	0.60	3.00%	Non Statutory Fee
Holiday Program (Half Day)	Taxable	35.60	36.80	1.20	3.00%	Non Statutory Fee
Holiday Program (Full Day)	Taxable	59.00	61.10	2.10	4.00%	Non Statutory Fee
School Coaching Fee	Taxable	59.00	61.10	2.10	4.00%	Non Statutory Fee



Description of Fees and Charges	GST Status	Fee		Increase/(Decrease)		Basis of Fee
		2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	\$	
Wheelchair Tennis	Taxable	12.00	12.40	0.40	3.00%	Non Statutory Fee
Cardio Tennis	Taxable	14.30	14.80	0.50	3.00%	Non Statutory Fee
Outlook Coaching	Taxable	6.50	7.00	0.50	8.00%	Non Statutory Fee
Schools Coaching (Coach per hour)	Taxable	69.30	71.70	2.40	3.00%	Non Statutory Fee
Fast 4 Tennis	Taxable	14.10	14.60	0.50	4.00%	Non Statutory Fee
Doubles	Taxable	12.00	12.40	0.40	3.00%	Non Statutory Fee
Red Ball Comp	Taxable	59.00	61.10	2.10	4.00%	Non Statutory Fee
Private 30 minutes	Taxable	35.60	36.80	1.20	3.00%	Non Statutory Fee
Private 45 minutes	Taxable	53.30	55.20	1.90	4.00%	Non Statutory Fee
Private 60 minutes	Taxable	70.90	73.40	2.50	4.00%	Non Statutory Fee
Social	Taxable	12.00	12.40	0.40	3.00%	Non Statutory Fee
Pakenham Regional Tennis Centre - Function Room Hire						
5 hour base rate (includes 2 staff, security additional)	Taxable	1,278.20	1,322.00	43.80	3.00%	Non Statutory Fee
Full Room Meeting Rate / h	Taxable	89.30	92.20	2.90	3.00%	Non Statutory Fee
Half Room Meeting Rate / h	Taxable	63.30	65.40	2.10	3.00%	Non Statutory Fee
Full Room Party Hire Rate / h	Taxable	114.90	118.80	3.90	3.00%	Non Statutory Fee
Half Room Party Hire Rate / h	Taxable	80.20	82.80	2.60	3.00%	Non Statutory Fee
Pakenham Regional Tennis Centre - Coaching						
Average Fee	Taxable	71.40	73.70	2.30	3.00%	Non Statutory Fee
Pakenham Regional Tennis Centre - Tournaments						
Entry Fee	Taxable	48.60	50.20	1.60	3.00%	Non Statutory Fee
Outdoor Pools - Aquatic Entry						
Adult Rec Swim	Taxable	6.00	6.20	0.20	3.00%	Non Statutory Fee
Child Rec Swim	Taxable	5.10	5.30	0.20	4.00%	Non Statutory Fee
Concession Rec Swim	Taxable	5.10	5.30	0.20	4.00%	Non Statutory Fee



Description of Fees and Charges	GST Status	Fee Increase/(Decrease)				Basis of Fee
		2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	\$	
Family Rec Swim	Taxable	18.60	19.30	0.70	4.00%	Non Statutory Fee
Spectator	Taxable	2.00	2.00	0.00	0.00%	Non Statutory Fee
Outdoor Pools - Season Passes						
Adult	Taxable	140.80	145.50	4.70	3.00%	Non Statutory Fee
Concession/Child	Taxable	117.00	121.00	4.00	3.00%	Non Statutory Fee
Family	Taxable	326.00	337.00	11.00	3.00%	Non Statutory Fee
25 Visit Pass - Adult	Taxable	110.70	114.20	3.50	3.00%	Non Statutory Fee
25 Visit Pass - Child	Taxable	88.90	91.80	2.90	3.00%	Non Statutory Fee
Outdoor Pools - Facility Hire						
Carnival Hire - Full Day	Taxable	816.60	843.50	26.90	3.00%	Non Statutory Fee
Carnival Hire - Half Day	Taxable	396.40	409.50	13.10	3.00%	Non Statutory Fee
Lane Hire (per hour)	Taxable	36.70	37.90	1.20	3.00%	Non Statutory Fee
Lane Hire (paid individually, minimum 10 people)	Taxable	9.30	9.60	0.30	3.00%	Non Statutory Fee



6.2. Fees and charges schedule – other

Note that this schedule only includes fees set by Council, other than those listed above. There are other fees that are set by statute and charged by Council in addition to this listing.

These are statutory fees and are made in accordance with legislative requirements. These fees are updated as of 1 July 2024 and will be reflected on Council's website.

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/(Decrease)		Basis of Fee
					\$	%	
Customer, People & Performance - Finance - Rating Services - Finance							
Complex financial reconciliation	each	Non - Taxable	0.00	60.00	60.00	100.00%	Non Statutory Fee
Copy of Rates Notice/Rates Search	each	Non - Taxable	12.50	13.00	0.50	4.00%	Non Statutory Fee
Standard financial reconciliation	each	Non - Taxable	0.00	30.00	30.00	100.00%	Non Statutory Fee
Urgent request - financial reconciliation	each	Non - Taxable	0.00	10.00	10.00	100.00%	Non Statutory Fee
Customer, People & Performance - Information Services - Information Services Management - Plan printing charges (per copy)							
Plan printing charges - A0 SIZE PLAN	each	Taxable	26.00	27.00	1.00	4.00%	Non Statutory Fee
Plan printing charges - A1 SIZE PLAN	each	Taxable	14.00	14.50	0.50	4.00%	Non Statutory Fee
Plan printing charges - A4 PHOTOCOPIES	each	Taxable	1.00	1.10	0.10	10.00%	Non Statutory Fee
Plan printing charges - Multiple Copies (10+)	each	Taxable	1.00	1.10	0.10	10.00%	Non Statutory Fee
Plan printing charges - PLAN OF SUBDIVISION (A3)	each	Taxable	5.00	5.20	0.20	4.00%	Non Statutory Fee
Plan printing charges - SHIRE PLAN (AO)	each	Taxable	40.00	41.40	1.40	3.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/(Decrease)		Basis of Fee
					\$	%	
Customer, People & Performance - Information Services - Information Services Management - Geographic Information System maps							
Setup fee per map - A0 (per map)	each	Taxable	69.00	71.50	2.50	4.00%	Non Statutory Fee
Setup fee per map - A1 (per map)	each	Taxable	48.00	49.70	1.70	4.00%	Non Statutory Fee
Setup fee per map - A2 (per map)	each	Taxable	31.00	32.10	1.10	4.00%	Non Statutory Fee
Setup fee per map - A3 Plotter (per map)	each	Taxable	22.00	22.80	0.80	4.00%	Non Statutory Fee
Setup fee per map - Setup fee per map	each	Taxable	62.00	64.20	2.20	4.00%	Non Statutory Fee
Governance, Facilities & Economy - Arts, Advocacy & Economy - Cardinia Cultural Centre - Cardinia Cultural Centre-Theatre							
CCC - Additional hire - Per hour (when a hire exceeds 8 hours) - Theatre Hire - per hour	per hour	Taxable	0.00	160.00	160.00	100.00%	Non Statutory Fee
CCC - Dark Tenancy (per day) - Theatre Hire	each	Taxable	0.00	200.00	200.00	100.00%	Non Statutory Fee
CCC - Lakeview Large - When used as overflow Dressing Room (4 hours)	each	Taxable	360.00	360.00	0.00	0.00%	Non Statutory Fee
CCC - Lakeview Large - When used as overflow Dressing Room (8 hours)	each	Taxable	540.00	540.00	0.00	0.00%	Non Statutory Fee
CCC - Second Performance (on the same day) - Theatre Hire	each	Taxable	0.00	550.00	550.00	100.00%	Non Statutory Fee
CCC - Staff Recovery - Theare Usher	each	Taxable	0.00	47.00	47.00	100.00%	Non Statutory Fee
CCC - Staff Recovery - Theatre FOH	each	Taxable	0.00	57.00	57.00	100.00%	Non Statutory Fee
CCC - Staff Recovery - Theatre Technicians	each	Taxable	0.00	62.00	62.00	100.00%	Non Statutory Fee
CCC - Theatre - Orchestra Pit	each	Taxable	375.00	385.50	10.50	3.00%	Non Statutory Fee
CCC - Theatre - Paino hire and tuning	each	Taxable	0.00	250.00	250.00	100.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/(Decrease)		Basis of Fee
					\$	%	
CCC - Theatre - Rehearsal (min 5 hours) / Lighting Plot (min 2 hours) per hour - Standard	per hour	Taxable	100.00	100.00	0.00	0.00%	Non Statutory Fee
CCC - Theatre - Stage extension	each	Taxable	545.00	561.00	16.00	3.00%	Non Statutory Fee
CCC - Theatre - Theatre Hire (max 8 hours)	each	Taxable	1,100.00	1,100.00	0.00	0.00%	Non Statutory Fee
CCC - Ticketing fees - Administration Costs Allocation of Ticket set/Admin of performance schedule	each	Taxable	202.00	300.00	98.00	49.00%	Non Statutory Fee
CCC - Ticketing fees - Comp Ticket Booking fee	each	Taxable	2.00	2.00	0.00	0.00%	Non Statutory Fee
CCC - Ticketing fees - Standard Booking fee	each	Taxable	3.00	3.00	0.00	0.00%	Non Statutory Fee
CCC - Ticketing fees - Subsequent additional printing of ticket sets	each	Taxable	101.00	200.00	99.00	98.00%	Non Statutory Fee
Governance, Facilities & Economy - Arts, Advocacy & Economy - Cardinia Cultural Centre - Cardinia Cultural Centre Functions							
CCC - Boardroom - 4 hours - Standard	each	Taxable	115.00	115.00	0.00	0.00%	Non Statutory Fee
CCC - Boardroom - 8 hours - Standard	each	Taxable	170.00	170.00	0.00	0.00%	Non Statutory Fee
CCC - Boardroom - Expo - Standard	each	Taxable	0.00	238.00	238.00	100.00%	Non Statutory Fee
CCC - Lakeview Extra room - Expo - Standard	each	Taxable	0.00	756.00	756.00	100.00%	Non Statutory Fee
CCC - Lakeview Large Room - 4 hours - Standard	each	Taxable	620.00	620.00	0.00	0.00%	Non Statutory Fee
CCC - Lakeview Large Room - 8 hours - Standard	each	Taxable	930.00	930.00	0.00	0.00%	Non Statutory Fee
CCC - Lakeview Large Room - Expo - Standard	each	Taxable	0.00	1,480.00	1,480.00	100.00%	Non Statutory Fee
CCC - Lakeview Room - Expo - Standard	each	Taxable	0.00	819.00	819.00	100.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/(Decrease)		Basis of Fee
					\$	%	
CCC - Lakeview Room / Gallery - 4 hours - Standard	each	Taxable	390.00	390.00	0.00	0.00%	Non Statutory Fee
CCC - Lakeview Room / Gallery - 8 hours - Standard	each	Taxable	585.00	585.00	0.00	0.00%	Non Statutory Fee
CCC - Staff Recovery - Function FOH	each	Taxable	0.00	57.00	57.00	100.00%	Non Statutory Fee
CCC - Staff Recovery - Function Technician	each	Taxable	0.00	62.00	62.00	100.00%	Non Statutory Fee
CCC - Staff Recovery - Function Usher	each	Taxable	0.00	47.00	47.00	100.00%	Non Statutory Fee
CCC - Studios (Combined Room) / Lakeview Extra - Artists - 4 hours - Standard	each	Taxable	180.00	180.00	0.00	0.00%	Non Statutory Fee
CCC - Studios (Combined Room) / Lakeview Extra - Artists - 8 hours - Standard	each	Taxable	270.00	280.00	10.00	4.00%	Non Statutory Fee
CCC - Studios (Combined Room) / Lakeview Extra - Corporate - 4 hours - Standard	each	Taxable	360.00	360.00	0.00	0.00%	Non Statutory Fee
CCC - Studios (Combined Room) / Lakeview Extra - Corporate - 8 hours - Standard	each	Taxable	540.00	540.00	0.00	0.00%	Non Statutory Fee
CCC - Studios - Combined Room (Theatre Overflow) - Per day	each	Taxable	125.00	130.00	5.00	4.00%	Non Statutory Fee
CCC - Studios - Expo - Standard	each	Taxable	0.00	756.00	756.00	100.00%	Non Statutory Fee
CCC - Waterfront Room - 4 hours - Standard	each	Taxable	215.00	215.00	0.00	0.00%	Non Statutory Fee
CCC - Waterfront Room - 8 hours - Standard	each	Taxable	325.00	325.00	0.00	0.00%	Non Statutory Fee
CCC - Waterfront Room - Expo - Standard	each	Taxable	0.00	455.00	455.00	100.00%	Non Statutory Fee
Governance, Facilities & Economy - Arts, Advocacy & Economy - Cardinia Cultural Centre - AA&E - CCC - Staff Recovery							
CCC - Staff Recovery - FOH Supervisor	each	Taxable	55.00	57.00	2.00	4.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/(Decrease)		Basis of Fee
					\$	%	
CCC - Staff Recovery - Technicians	each	Taxable	60.00	62.00	2.00	3.00%	Non Statutory Fee
CCC - Staff Recovery - Ushers	each	Taxable	45.00	47.00	2.00	4.00%	Non Statutory Fee
Governance, Facilities & Economy - Arts, Advocacy & Economy - Cardinia Cultural Centre - CCC GALLERY							
CCC - Staff Recovery - Gallery FOH	each	Taxable	0.00	57.00	57.00	100.00%	Non Statutory Fee
CCC - Staff Recovery - Gallery Technician	each	Taxable	0.00	62.00	62.00	100.00%	Non Statutory Fee
CCC - Staff Recovery - Gallery Usher	each	Taxable	0.00	47.00	47.00	100.00%	Non Statutory Fee
Governance, Facilities & Economy - Governance, Safety and Property - Governance - Governance - Community Liability Insurance							
Community Liability Insurance - for groups/individuals using Council facilities	each	Taxable	27.00	28.00	1.00	4.00%	Non Statutory Fee
Governance, Facilities & Economy - Governance, Safety and Property - Property Services - Property fee							
Agreement Preparation Fee	each	Taxable	0.00	165.00	165.00	100.00%	Non Statutory Fee
Road Discontinuance Application Fee	each	Taxable	0.00	550.00	550.00	100.00%	Non Statutory Fee
Governance, Facilities & Economy - Regulatory Services - Building Services - Regulatory Services - Building							
Application to regularise non-compliant building - Commercial building work/structure	each	Non - Taxable	1,656.00	1,714.00	58.00	4.00%	Non Statutory Fee
Application to regularise non-compliant building - Domestic building work/structure	each	Non - Taxable	1,131.00	1,171.00	40.00	4.00%	Non Statutory Fee
Copy of Documents (printed copies) - in addition to retrieval - Commercial	each	Non - Taxable	21.00	22.00	1.00	5.00%	Non Statutory Fee
Copy of Documents (printed copies) - in addition to retrieval - Domestic	each	Non - Taxable	11.00	11.50	0.50	5.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	Fee Increase/(Decrease)				Basis of Fee
			2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	%	
Copy of Plans (printed copies) - in addition to retrieval - Commercial	each	Non - Taxable	21.00	22.00	1.00	5.00%	Non Statutory Fee
Copy of Plans (printed copies) - in addition to retrieval - Domestic	each	Non - Taxable	11.00	11.50	0.50	5.00%	Non Statutory Fee
Occupancy Permits - Place of Public Entertainment (POPE)	each	Non - Taxable	1,136.00	1,176.00	40.00	4.00%	Non Statutory Fee
Retrieval and provision (PDF) of Documents - Commercial	each	Non - Taxable	120.00	124.50	4.50	4.00%	Non Statutory Fee
Retrieval and provision (PDF) of Documents - Domestic	each	Non - Taxable	96.00	99.50	3.50	4.00%	Non Statutory Fee
Retrieval (PDF) of Plans - Commercial	each	Non - Taxable	120.00	124.50	4.50	4.00%	Non Statutory Fee
Retrieval (PDF) of Plans - Domestic	each	Non - Taxable	96.00	99.50	3.50	4.00%	Non Statutory Fee
Search fee - building permits, plans and documents	each	Non - Taxable	27.00	28.00	1.00	4.00%	Non Statutory Fee
Temporary Public Structure Siting	each	Non - Taxable	394.00	408.00	14.00	4.00%	Non Statutory Fee
Governance, Facilities & Economy - Regulatory Services - Building Services - Pool Registrations Fees							
Pool inspection certification	each	Non - Taxable	0.00	420.00	420.00	100.00%	Non Statutory Fee
Governance, Facilities & Economy - Regulatory Services - Compliance Services - Local Laws							
Abandoned Vehicle Release (as per contract)	as per contract	Non - Taxable	186.00	195.00	9.00	5.00%	Non Statutory Fee
Any other permit not otherwise mentioned	each	Non - Taxable	186.00	195.00	9.00	5.00%	Non Statutory Fee
Impounded Item Release	each	Non - Taxable	160.00	166.00	6.00	4.00%	Non Statutory Fee
Permit - Footpath - Bali Flags	each	Non - Taxable	186.00	195.00	9.00	5.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/(Decrease)		Basis of Fee
					\$	%	
Permit - Footpath - Display goods (per size)	each	Non - Taxable	186.00	195.00	9.00	5.00%	Non Statutory Fee
Permit - Footpath - Table and Chairs - Fee per chair	each	Non - Taxable	37.00	38.50	1.50	4.00%	Non Statutory Fee
Permit - Footpath - Table and Chairs - Fee per table	each	Non - Taxable	59.00	61.50	2.50	4.00%	Non Statutory Fee
Permit - Footpath - Umbrella	each	Non - Taxable	59.00	61.50	2.50	4.00%	Non Statutory Fee
Permit - Footpath - Windbreaker screen	each	Non - Taxable	58.00	61.50	3.50	6.00%	Non Statutory Fee
Permit - Heavy Vehicle – on land under 0.8ha (2 acres)	each	Taxable	186.00	195.00	9.00	5.00%	Non Statutory Fee
Permit - Liquor - Consumption/Possession – within 500 metres of licensed premises	each	Non - Taxable	186.00	193.00	7.00	4.00%	Non Statutory Fee
Permit - Real Estate Pointer Boards	each	Non - Taxable	518.00	535.00	17.00	3.00%	Non Statutory Fee
Permit - Roadside Trading (Highway Sites by Tender) - per day	each	Non - Taxable	107.00	107.00	0.00	0.00%	Non Statutory Fee
Permit - Rubbish Containers - Skips Building Sites up to 3 months	each	Non - Taxable	132.00	136.00	4.00	3.00%	Non Statutory Fee
Permit - Rubbish Containers - Skips residential 1- 7 days	each	Non - Taxable	59.00	61.00	2.00	3.00%	Non Statutory Fee
Permit - Shipping container	each	Non - Taxable	186.00	195.00	9.00	5.00%	Non Statutory Fee
Permit - Street Stalls (inc. sausage sizzles) (No charge applicable to Community Groups) per day	each	Non - Taxable	56.00	58.00	2.00	4.00%	Non Statutory Fee
Permit - roadside Trading (Highway Sites by Tender) - per year	each	Non - Taxable	426.00	426.00	0.00	0.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/(Decrease)		Basis of Fee
					\$	%	
Permit Advertising Signs - A Frames	each	Non - Taxable	186.00	195.00	9.00	5.00%	Non Statutory Fee
Permit Advertising Signs - Real Estate Auction Boards (3 months)	each	Taxable	244.00	255.00	11.00	5.00%	Non Statutory Fee
Permit Advertising Signs, Flags overhanging roads-3 metres (3 months)	each	Taxable	244.00	255.00	11.00	5.00%	Non Statutory Fee
Permit Caravan/Motorhome Storage/Occupation	each	Non - Taxable	186.00	195.00	9.00	5.00%	Non Statutory Fee
Permit Charity bins	each	Non - Taxable	82.00	85.00	3.00	4.00%	Non Statutory Fee
Permit Community Temporary Advertising Signage	each	Non - Taxable	22.00	23.00	1.00	5.00%	Non Statutory Fee
Provide print copies of any local laws	each	Non - Taxable	20.00	20.00	0.00	0.00%	Non Statutory Fee
Recreational Vehicles	each	Non - Taxable	432.00	445.00	13.00	3.00%	Non Statutory Fee
Governance, Facilities & Economy - Regulatory Services - Compliance Services - Animal Control							
Animal Register inspection fees	each	Non - Taxable	43.00	44.50	1.50	3.00%	Non Statutory Fee
Bonds/deposits on cat traps and anti bark device hire"	each	Non - Taxable	160.00	166.00	6.00	4.00%	Non Statutory Fee
Dog registration	each	Non - Taxable	160.00	180.00	20.00	12.00%	Non Statutory Fee
Dog registration - Member Canine Assoc (unsterilized)	each	Non - Taxable	52.00	59.00	7.00	13.00%	Non Statutory Fee
Dog registration of Dangerous / Restricted / Menacing Breed	each	Non - Taxable	300.00	330.00	30.00	10.00%	Non Statutory Fee
Domestic animal businesses - Licence to operate breeding establishment	each	Taxable	568.00	588.00	20.00	4.00%	Non Statutory Fee
Permit - Animals - Excess numbers permit	each	Non - Taxable	91.00	94.00	3.00	3.00%	Non Statutory Fee



Fee Increase/(Decrease)							
Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	%	Basis of Fee
Permit - Animals – application to Fence off nature strip for grazing	each	Non - Taxable	190.00	197.00	7.00	4.00%	Non Statutory Fee
Permit - Animals – application to graze on nature strips	each	Non - Taxable	190.00	197.00	7.00	4.00%	Non Statutory Fee
Reduced registration Fee Cat - (microchipped, sterilised, 10 years of age plus)	each	Non - Taxable	52.00	59.00	7.00	13.00%	Non Statutory Fee
Reduced registration Fee Sterilised Cat - Pensioner	each	Non - Taxable	26.00	27.00	1.00	4.00%	Non Statutory Fee
Reduced registration fee Dog - (microchipped, sterilised, 10 years of age plus, working dog)	each	Non - Taxable	52.00	59.00	7.00	13.00%	Non Statutory Fee
Reduced registration fee Sterilised Dog - Pensioner	each	Non - Taxable	26.00	27.00	1.00	4.00%	Non Statutory Fee
Reduced registration fee Unsterilized Dog - Pensioner	each	Non - Taxable	80.00	85.00	5.00	6.00%	Non Statutory Fee
Surrender of animal	each	Taxable	155.00	155.00	0.00	0.00%	Non Statutory Fee
Governance, Facilities & Economy - Regulatory Services - Compliance Services - Asset Protection							
Asset protection blanket bond	each	Non - Taxable	10,500.00	10,800.00	300.00	3.00%	Non Statutory Fee
Asset protection bond	each	Non - Taxable	1,190.00	1,230.00	40.00	3.00%	Non Statutory Fee
Asset protection fee	each	Non - Taxable	326.00	365.00	39.00	12.00%	Non Statutory Fee
Governance, Facilities & Economy - Regulatory Services - Environmental & Public Health - Food Act							
Class 1 Registration – New	each	Non - Taxable	0.00	1,040.00	1,040.00	100.00%	Non Statutory Fee
Class 1 Registration – Renewal	each	Non - Taxable	0.00	696.00	696.00	100.00%	Non Statutory Fee
Class 2 Registration – Mobile	each	Non - Taxable	0.00	397.00	397.00	100.00%	Non Statutory Fee
Class 2 Registration – New	each	Non - Taxable	0.00	953.00	953.00	100.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	Fee Increase/(Decrease)				Basis of Fee
			2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	%	
Class 2 Registration – Renewal	each	Non - Taxable	0.00	638.00	638.00	100.00%	Non Statutory Fee
Class 2 Registration – Supermarket, large convenience, fast food or manufacture - new	each	Non - Taxable	0.00	1,345.00	1,345.00	100.00%	Non Statutory Fee
Class 2 Registration – Supermarket, large convenience, fast food or manufacture – Renewal	each	Non - Taxable	0.00	900.00	900.00	100.00%	Non Statutory Fee
Class 3 - Minor Community Group (Food served 1 day a week and less than 100 members, registered prio	each	Non - Taxable	0.00	145.00	145.00	100.00%	Non Statutory Fee
Class 3 - low risk home based business (registered prior to 30 June 2023)	each	Non - Taxable	0.00	227.00	227.00	100.00%	Non Statutory Fee
Class 3 Registration – Mobile	each	Non - Taxable	0.00	227.00	227.00	100.00%	Non Statutory Fee
Class 3 Registration – New	each	Non - Taxable	0.00	550.00	550.00	100.00%	Non Statutory Fee
Class 3 Registration – Renewal	each	Non - Taxable	0.00	368.00	368.00	100.00%	Non Statutory Fee
Failed sample result – 2nd and subsequent sampling	each	Non - Taxable	0.00	232.00	232.00	100.00%	Non Statutory Fee
Fee for inspections pursuant to s. 19UA (per hour, all classes)	each	Non - Taxable	0.00	128.00	128.00	100.00%	Non Statutory Fee
Food Vending Machine Registration (Class 2 & 3) – New & Renewal	each	Non - Taxable	0.00	341.00	341.00	100.00%	Non Statutory Fee
Professional services audits conducted at request of business (per hour) or one-off non compliance	each	Non - Taxable	0.00	128.00	128.00	100.00%	Non Statutory Fee
Registration of Temporary component against Fixed food premises	each	Non - Taxable	0.00	155.00	155.00	100.00%	Non Statutory Fee



Fee Increase/(Decrease)							
Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	%	Basis of Fee
School canteen - Not for Profit, registered prior to 30 June 2023)	each	Non - Taxable	0.00	145.00	145.00	100.00%	Non Statutory Fee
Temporary Food Premises Registration (Class 2 & 3) – New	each	Non - Taxable	0.00	186.00	186.00	100.00%	Non Statutory Fee
Temporary Food Premises Registration (Class 2 & 3) – Renewal	each	Non - Taxable	0.00	93.00	93.00	100.00%	Non Statutory Fee
Governance, Facilities & Economy - Regulatory Services - Environmental & Public Health - Health Act							
Registration - Renewal Category 1 Aquatic facility	each	Non - Taxable	0.00	372.00	372.00	100.00%	Non Statutory Fee
Registration - each additional pool or spa on the premises	each	Non - Taxable	0.00	145.00	145.00	100.00%	Non Statutory Fee
Registration – New Application Category 1 Aquatic facility	each	Non - Taxable	0.00	560.00	560.00	100.00%	Non Statutory Fee
Registration – New High Risk Premises	each	Non - Taxable	0.00	465.00	465.00	100.00%	Non Statutory Fee
Registration – New Med Risk Premises	each	Non - Taxable	0.00	362.00	362.00	100.00%	Non Statutory Fee
Registration – Ongoing registration of low-risk premises	each	Non - Taxable	0.00	412.00	412.00	100.00%	Non Statutory Fee
Registration – Renewal High Risk Premises	each	Non - Taxable	0.00	310.00	310.00	100.00%	Non Statutory Fee
Registration – Renewal Med Risk Premises	each	Non - Taxable	0.00	258.00	258.00	100.00%	Non Statutory Fee
Registration/Renewal of Prescribed Accommodation (11-20 Persons)	each	Non - Taxable	0.00	432.00	432.00	100.00%	Non Statutory Fee
Registration/Renewal of Prescribed Accommodation (21-30 Persons)	each	Non - Taxable	0.00	517.00	517.00	100.00%	Non Statutory Fee
Registration/Renewal of Prescribed Accommodation (31-40 Persons)	each	Non - Taxable	0.00	724.00	724.00	100.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	Fee Increase/(Decrease)				Basis of Fee
			2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	%	
Registration/Renewal of Prescribed Accommodation (4-10 Persons)	each	Non - Taxable	0.00	356.00	356.00	100.00%	Non Statutory Fee
Registration/Renewal of Prescribed Accommodation (>40 Persons)	each	Non - Taxable	0.00	931.00	931.00	100.00%	Non Statutory Fee
Transfer of Health, Rooming House or Aquatic Facility registration (excluding one-off Hairdressers)	each	Non - Taxable	0.00	326.00	326.00	100.00%	Non Statutory Fee
Governance, Facilities & Economy - Regulatory Services - Environmental & Public Health - Domestic Waste Water							
Reissue Septic permit	each	Non - Taxable	80.00	83.00	3.00	4.00%	Non Statutory Fee
Wastewater written advice	each	Non - Taxable	80.00	83.00	3.00	4.00%	Non Statutory Fee
Infrastructure & Environment - Infrastructure Services - Development - Infrastructure Services - Development							
Build over Easement S173 processing fee	each	Non - Taxable	559.00	579.00	20.00	4.00%	Non Statutory Fee
Drainage plan checking fees - 1 to 2 houses	each	Taxable	155.00	160.50	5.50	4.00%	Non Statutory Fee
Drainage plan checking fees - 11-plus houses	each	Taxable	518.00	536.50	18.50	4.00%	Non Statutory Fee
Drainage plan checking fees - 3 to 10 houses	each	Taxable	311.00	322.00	11.00	4.00%	Non Statutory Fee
Drainage plan checking fees - Industrial/Commercial	each	Taxable	414.00	428.50	14.50	4.00%	Non Statutory Fee
Drainage/stormwater inspection	each	Taxable	155.00	160.50	5.50	4.00%	Non Statutory Fee
Infrastructure & Environment - Infrastructure Services - Development - Landscape Development							
Tree planting	each	Taxable	425.00	480.00	55.00	13.00%	Non Statutory Fee
Infrastructure & Environment - Infrastructure Services - Waste Management - Garbage Rate Revenue							
1st Commercial Garbage service (120 litre bin only)	each	Taxable	266.00	270.00	4.00	2.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/(Decrease)		Basis of Fee
					\$	%	
1st Commercial Recycling service (240 litre bin only)	each	Taxable	112.00	115.00	3.00	3.00%	Non Statutory Fee
Additional Commercial Garbage Bin	each	Taxable	280.00	285.00	5.00	2.00%	Non Statutory Fee
Additional Commercial Recycling Bin	each	Taxable	112.00	140.00	28.00	25.00%	Non Statutory Fee
Additional Residential Garbage Bin (120 litre bin only)	each	Non - Taxable	230.00	235.00	5.00	2.00%	Non Statutory Fee
Additional Residential Recycling Service	each	Non - Taxable	90.00	92.00	2.00	2.00%	Non Statutory Fee
Residential Garbage (1 x 120L garbage bin and 1 recycling bin)	each	NA	348.00	361.70	13.70	4.00%	Non Statutory Fee
Residential Garbage (1 x 80L garbage bin and 1 recycling bin)	each	NA	318.60	331.70	13.10	4.00%	Non Statutory Fee
Infrastructure & Environment - Infrastructure Services - Waste Management - Hard & Green Waste Contract							
Additional Bundled Branch option - Green and Hard Waste service (being trialed)	each	Non - Taxable	75.00	75.00	0.00	0.00%	Non Statutory Fee
Infrastructure & Environment - Infrastructure Services - Waste Management - Food and Green Waste Collection							
Commercial Green Waste Service 240L	each	Non - Taxable	153.20	156.40	3.20	2.00%	Non Statutory Fee
Green Waste Service 120L	each	Non - Taxable	103.20	98.70	(4.50)	(4.00%)	Non Statutory Fee
Green Waste Service 240L	each	Non - Taxable	133.20	128.70	(4.50)	(3.00%)	Non Statutory Fee
Infrastructure & Environment - Infrastructure Services - Waste Management - Garbage Collection							
Community Event Bin Service	each	Taxable	70.00	70.00	0.00	0.00%	Non Statutory Fee
Litter and Waste Amenity Charge	each	Non - Taxable	150.00	160.00	10.00	7.00%	Non Statutory Fee
Infrastructure & Environment - Operations - Arboriculture - Dangerous Tree Removal							



Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/(Decrease)		Basis of Fee
					\$	%	
Arborist reports for private property planning applications - for each additional tree over five	each	Taxable	62.00	65.00	3.00	5.00%	Non Statutory Fee
Arborist reports for private property planning applications - for report and up to the first five	each	Taxable	414.00	430.00	16.00	4.00%	Non Statutory Fee
Assessment of hazardous trees on private property - for each additional tree	each	Taxable	0.00	65.00	65.00	100.00%	Non Statutory Fee
Assessment of hazardous trees on private property - for the first tree	each	Taxable	0.00	430.00	430.00	100.00%	Non Statutory Fee
Infrastructure & Environment - Operations - Unsealed Roads - Dust Control							
Voluntary Dust Suppression Scheme-per 100m of unsealed road	each	Non - Taxable	0.00	400.00	400.00	100.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Community Recreation - Personal trainers on all Passive and Active Reserves							
Annual (must be renewed by 30 June each year) - 6-10 sessions	each	Taxable	569.00	589.00	20.00	4.00%	Non Statutory Fee
Annual (must be renewed by 30 June each year) - Up to 5 sessions	each	Taxable	362.00	375.00	13.00	4.00%	Non Statutory Fee
Summer Oct 1 to Mar 31 - 6-10 sessions	each	Taxable	362.00	375.00	13.00	4.00%	Non Statutory Fee
Summer Oct 1 to Mar 31 - Up to 5 sessions	each	Taxable	259.00	268.50	9.50	4.00%	Non Statutory Fee
Winter Apr 1 to Sep 30 - 6-10 sessions	each	Taxable	259.00	268.50	9.50	4.00%	Non Statutory Fee
Winter Apr 1 to Sep 30 - Up to 5 sessions	each	Taxable	155.00	160.50	5.50	4.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Community Recreation - Toomuc Recreation Reserve							
Baseball diamonds (2)	each	Taxable	1,103.00	1,142.00	39.00	4.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	Fee Increase/(Decrease)				Basis of Fee
			2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	%	
Netball courts (2) - seasonal use	each	Taxable	360.00	373.00	13.00	4.00%	Non Statutory Fee
Netball courts - full year	each	Taxable	719.00	744.50	25.50	4.00%	Non Statutory Fee
Oval (Seasonal use 6 months, summer and winter)	each	Taxable	1,550.00	1,604.50	54.50	4.00%	Non Statutory Fee
Public event bookings (only for commercial or for-profit organisations)	each	Taxable	217.00	225.00	8.00	4.00%	Non Statutory Fee
Public market space hire (only for commercial or for-profit organisations)	each	Taxable	154.00	159.50	5.50	4.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Community Recreation - Council Managed Recreation Reserves- Casual hire rates							
Cardinia Schools - per hour	per hour	Taxable	29.00	30.50	1.50	5.00%	Non Statutory Fee
Cardinia based Sporting Clubs - per hour	per hour	Taxable	56.00	58.00	2.00	4.00%	Non Statutory Fee
Corporate - per hour	per hour	Taxable	86.00	89.50	3.50	4.00%	Non Statutory Fee
Non Cardinia Schools - per hour	per hour	Taxable	38.00	39.50	1.50	4.00%	Non Statutory Fee
Non Cardinia based Sporting Clubs - per hour	per hour	Taxable	67.00	69.50	2.50	4.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Community Recreation - IYU Recreation Reserve							
Full Pitch, no Lights - Full Pitch, no Lights - Cardinia Schools - per hour	per hour	Taxable	29.00	30.50	1.50	5.00%	Non Statutory Fee
Full Pitch, no Lights - Full Pitch, no Lights - Cardinia based Sporting Clubs - per hour	per hour	Taxable	56.00	58.00	2.00	4.00%	Non Statutory Fee
Full Pitch, no Lights - Full Pitch, no Lights - Corporate - per hour	per hour	Taxable	86.00	89.50	3.50	4.00%	Non Statutory Fee
Full Pitch, no Lights - Full Pitch, no Lights - Non Cardinia Schools - per hour	per hour	Taxable	38.00	39.50	1.50	4.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	Fee		Increase/(Decrease)		Basis of Fee
			2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	%	
Full Pitch, no Lights - Full Pitch, no Lights - Non Cardinia based Sporting Clubs - per hour	per hour	Taxable	67.00	69.50	2.50	4.00%	Non Statutory Fee
Full Pitch, with Lights - Full Pitch, with Lights - Cardinia Schools - per hour	per hour	Taxable	38.00	39.50	1.50	4.00%	Non Statutory Fee
Full Pitch, with Lights - Full Pitch, with Lights - Cardinia based Sporting Clubs - per hour	per hour	Taxable	75.00	78.00	3.00	4.00%	Non Statutory Fee
Full Pitch, with Lights - Full Pitch, with Lights - Corporate - per hour	per hour	Taxable	104.00	108.00	4.00	4.00%	Non Statutory Fee
Full Pitch, with Lights - Full Pitch, with Lights - Non Cardinia Schools - per hour	per hour	Taxable	50.00	52.00	2.00	4.00%	Non Statutory Fee
Full Pitch, with Lights - Full Pitch, with Lights - Non Cardinia based Sporting Clubs - per hour	per hour	Taxable	86.00	89.50	3.50	4.00%	Non Statutory Fee
Half Pitch, no Lights - Half Pitch, no Lights - Cardinia Schools - per hour	per hour	Taxable	21.00	22.00	1.00	5.00%	Non Statutory Fee
Half Pitch, no Lights - Half Pitch, no Lights - Cardinia based Sporting Clubs - per hour	per hour	Taxable	38.00	39.50	1.50	4.00%	Non Statutory Fee
Half Pitch, no Lights - Half Pitch, no Lights - Corporate - per hour	per hour	Taxable	67.00	69.50	2.50	4.00%	Non Statutory Fee
Half Pitch, no Lights - Half Pitch, no Lights - Non Cardinia Schools - per hour	per hour	Taxable	29.00	30.00	1.00	3.00%	Non Statutory Fee
Half Pitch, no Lights - Half Pitch, no Lights - Non Cardinia based Sporting Clubs - per hour	per hour	Taxable	50.00	52.00	2.00	4.00%	Non Statutory Fee
Half Pitch, with Lights - Half Pitch, with Lights - Cardinia Schools - per hour	per hour	Taxable	27.00	28.00	1.00	4.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/(Decrease)		Basis of Fee
					\$	%	
Half Pitch, with Lights - Half Pitch, with Lights - Cardinia based Sporting Clubs - per hour	per hour	Taxable	50.00	52.00	2.00	4.00%	Non Statutory Fee
Half Pitch, with Lights - Half Pitch, with Lights - Corporate - per hour	per hour	Taxable	81.00	84.00	3.00	4.00%	Non Statutory Fee
Half Pitch, with Lights - Half Pitch, with Lights - Non Cardinia Schools - per hour	per hour	Taxable	38.00	39.50	1.50	4.00%	Non Statutory Fee
Half Pitch, with Lights - Half Pitch, with Lights - Non Cardinia based Sporting Clubs - per hour	per hour	Taxable	62.00	64.50	2.50	4.00%	Non Statutory Fee
IYU Recreation Reserve - Northern / Junior Turf Soccer Pitches (Seasonal use 6 months, summer and wi	each	Taxable	1,053.00	1,090.00	37.00	4.00%	Non Statutory Fee
IYU Recreation Reserve - Southern / Senior Turf Soccer Pitch (Seasonal use 6 months, summer and wint	each	Taxable	788.00	816.00	28.00	4.00%	Non Statutory Fee
Pavilion Community Space (no kitchen) - Commercial Rate - per hour	per hour	Taxable	33.00	34.50	1.50	5.00%	Non Statutory Fee
Pavilion Community Space (no kitchen) - Community Group - per hour	per hour	Taxable	22.00	23.00	1.00	5.00%	Non Statutory Fee
Pavilion Community Space (with kitchen) - Commercial Rate - per hour	per hour	Taxable	43.00	45.00	2.00	5.00%	Non Statutory Fee
Pavilion Community Space (with kitchen) - Community Group - per hour	per hour	Taxable	28.00	29.00	1.00	4.00%	Non Statutory Fee
Quarter Pitch, - Quarter Pitch, - Cardinia Schools - per hour	per hour	Taxable	16.00	17.00	1.00	6.00%	Non Statutory Fee
Quater Pitch with Lights- Cardinia Schools - per hour	per hour	Taxable	21.00	22.00	1.00	5.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	Fee		Increase/(Decrease)		Basis of Fee
			2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	%	
Quater Pitch, no Lights - Quater Pitch, no Lights - Cardinia based Sporting Clubs - per hour	per hour	Taxable	27.00	28.00	1.00	4.00%	Non Statutory Fee
Quater Pitch, no Lights - Quater Pitch, no Lights - Corporate - per hour	per hour	Taxable	47.00	49.00	2.00	4.00%	Non Statutory Fee
Quater Pitch, no Lights - Quater Pitch, no Lights - Non Cardinia Schools - per hour	per hour	Taxable	21.00	22.00	1.00	5.00%	Non Statutory Fee
Quater Pitch, with Lights - Quater Pitch, with Lights - Cardinia based Sporting Clubs - per hour	per hour	Taxable	34.00	35.50	1.50	4.00%	Non Statutory Fee
Quater Pitch, with Lights - Quater Pitch, with Lights - Corporate - per hour	per hour	Taxable	56.00	58.00	2.00	4.00%	Non Statutory Fee
Quater Pitch, with Lights - Quater Pitch, with Lights - Non Cardinia Schools - per hour	per hour	Taxable	27.00	28.00	1.00	4.00%	Non Statutory Fee
Quater Pitch, with Lights - Quater Pitch, with Lights - Non Cardinia based Sporting Clubs - per hour	per hour	Taxable	46.00	48.00	2.00	4.00%	Non Statutory Fee
Quater Pitch, with Lights - Quater Pitch, with Lights - Non Cardinia based Sporting Clubs - per hour	per hour	Taxable	38.00	39.50	1.50	4.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Community Recreation - Nar Nar Goon Recreation Reserve							
Netball Courts (Seasonal use 6 months, summer and winter)	each	Taxable	719.00	744.50	25.50	4.00%	Non Statutory Fee
Netball Courts (full year)	each	Taxable	1,439.00	1,489.50	50.50	4.00%	Non Statutory Fee
Oval (Seasonal use 6 months, summer and winter)	each	Taxable	1,550.00	1,604.50	54.50	4.00%	Non Statutory Fee
Public event bookings (only for commercial or for-profit organisations)	each	Taxable	154.00	159.50	5.50	4.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/(Decrease)		Basis of Fee
					\$	%	
Public market space hire (only for commercial or for-profit organisations)	each	Taxable	217.00	225.00	8.00	4.00%	Non Statutory Fee
Tennis Courts (full year)	each	Taxable	1,082.00	1,120.00	38.00	4.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Community Recreation - Heatherbrae Recreation Reserve							
Netball courts - full year	each	Taxable	719.00	744.50	25.50	4.00%	Non Statutory Fee
Oval (Seasonal use 6 months, summer and winter)	each	Taxable	1,550.00	1,604.50	54.50	4.00%	Non Statutory Fee
Pavilion Community Space (no kitchen) - Commercial Rate - per hour	per hour	Taxable	33.00	34.50	1.50	5.00%	Non Statutory Fee
Pavilion Community Space (no kitchen) - Community Group - per hour	per hour	Taxable	22.00	23.00	1.00	5.00%	Non Statutory Fee
Pavilion Community Space (with kitchen) - Commercial Rate - per hour	per hour	Taxable	43.00	45.00	2.00	5.00%	Non Statutory Fee
Pavilion Community Space (with kitchen) - Community Group - per hour	per hour	Taxable	28.00	29.00	1.00	4.00%	Non Statutory Fee
Public event bookings (only for commercial or for-profit organisations)	each	Taxable	154.00	159.50	5.50	4.00%	Non Statutory Fee
Public market space hire (only for commercial or for-profit organisations)	each	Taxable	217.00	225.00	8.00	4.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Community Recreation - James Bathe Recreation Reserve							
Netball courts - full year	each	Taxable	719.00	744.50	25.50	4.00%	Non Statutory Fee
Netball courts -seasonal use (6 months)	each	Taxable	360.00	373.00	13.00	4.00%	Non Statutory Fee
Ovals (Seasonal use 6 months, summer and winter)	each	Taxable	1,550.00	1,604.50	54.50	4.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	Fee		Increase/(Decrease)		Basis of Fee
			2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	%	
Pavilion Community Space (no kitchen) - Commercial Rate - per hour	per hour	Taxable	33.00	34.50	1.50	5.00%	Non Statutory Fee
Pavilion Community Space (no kitchen) - Community Group - per hour	per hour	Taxable	22.00	23.00	1.00	5.00%	Non Statutory Fee
Pavilion Community Space (with kitchen) - Commercial Rate - per hour	per hour	Taxable	43.00	45.00	2.00	5.00%	Non Statutory Fee
Pavilion Community Space (with kitchen) - Community Group - per hour	per hour	Taxable	28.00	29.00	1.00	4.00%	Non Statutory Fee
Public event bookings (only for commercial or for-profit organisations)	each	Taxable	154.00	159.50	5.50	4.00%	Non Statutory Fee
Public market space hire (only for commercial or for-profit organisations)	each	Taxable	217.00	225.00	8.00	4.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Community Recreation - Holm Park Road Recreation Reserve Community Room							
Netball courts - full year	each	Taxable	1,439.00	1,489.50	50.50	4.00%	Non Statutory Fee
Ovals (Seasonal use 6 months, summer and winter)	each	Taxable	1,550.00	1,604.50	54.50	4.00%	Non Statutory Fee
Pavilion Community Room - Community Group - per hour	per hour	Taxable	20.00	21.00	1.00	5.00%	Non Statutory Fee
Pavilion Community Room - Non-Community Group - per hour	per hour	Taxable	30.00	31.50	1.50	5.00%	Non Statutory Fee
Public event bookings (only for commercial or for-profit organisations)	each	Taxable	154.00	159.50	5.50	4.00%	Non Statutory Fee
Public market space hire (only for commercial or for-profit organisations)	each	Taxable	217.00	225.00	8.00	4.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Community Recreation - O'Neil Road Recreation Reserve							



Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/(Decrease)		Basis of Fee
					\$	%	
Oval (Seasonal use 6 months, summer and winter)	each	Taxable	1,550.00	1,604.50	54.50	4.00%	Non Statutory Fee
Public event bookings (only for commercial or for-profit organisations)	each	Taxable	154.00	159.50	5.50	4.00%	Non Statutory Fee
Public market space hire (only for commercial or for-profit organisations)	each	Taxable	217.00	225.00	8.00	4.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Community Recreation - Don Jackson Recreation Reserve							
Ovals (Seasonal use 6 months, summer and winter)	each	Taxable	1,550.00	1,604.50	54.50	4.00%	Non Statutory Fee
Public event bookings (only for commercial or for-profit organisations)	each	Taxable	154.00	159.50	5.50	4.00%	Non Statutory Fee
Public market space hire (only for commercial or for-profit organisations)	each	Taxable	217.00	225.00	8.00	4.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Community Recreation - Active Communities -Council Managed Recreation Reserves -Passive Reserves							
Public event bookings (only for commercial or for-profit organisations)	each	Taxable	215.00	223.00	8.00	4.00%	Non Statutory Fee
Public market space hire (only for commercial or for-profit organisations)	each	Taxable	207.00	214.50	7.50	4.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Community Recreation - Lakeside Recreation Reserve							
Public event bookings (only for commercial or for-profit organisations)	each	Taxable	154.00	159.50	5.50	4.00%	Non Statutory Fee
Public market space hire (only for commercial or for-profit organisations)	each	Taxable	217.00	225.00	8.00	4.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Community Recreation - Tynong North Community Hall							



Fee Increase/(Decrease)							
Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	%	Basis of Fee
Tynong North Community Hall - Community/ casual use - per hr	per hour	Taxable	14.00	14.50	0.50	4.00%	Non Statutory Fee
Tynong North Community Hall - Corporate - per hr	per hour	Taxable	28.00	29.00	1.00	4.00%	Non Statutory Fee
Tynong North Community Hall - Ongoing - long term bookings - per booki	each	Taxable	18.00	19.00	1.00	6.00%	Non Statutory Fee
Tynong North Community Hall - Oval (Seasonal use 6 months, summer and winter)	each	Taxable	1,550.00	1,604.50	54.50	4.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Community Halls and Hubs - Community Halls and Hubs							
Bond High risk 1	each	Non - Taxable	0.00	1,000.00	1,000.00	100.00%	Non Statutory Fee
Bond High risk 2	each	Non - Taxable	0.00	1,500.00	1,500.00	100.00%	Non Statutory Fee
Bond High risk 3	each	Non - Taxable	0.00	2,000.00	2,000.00	100.00%	Non Statutory Fee
Bond Low Risk	each	Non - Taxable	500.00	200.00	(300.00)	(60.00%)	Non Statutory Fee
Level five space - rate per hour	per hour	Taxable	65.00	67.50	2.50	4.00%	Non Statutory Fee
Level five space - rate per hour	per hour	Taxable	52.00	54.00	2.00	4.00%	Non Statutory Fee
Level four space - rate per hour	per hour	Taxable	50.00	52.00	2.00	4.00%	Non Statutory Fee
Level four space - rate per hour	per hour	Taxable	40.00	41.50	1.50	4.00%	Non Statutory Fee
Level one space - rate per hour	per hour	Taxable	15.00	16.00	1.00	7.00%	Non Statutory Fee
Level one space - rate per hour	per hour	Taxable	12.00	12.50	0.50	4.00%	Non Statutory Fee
Level six space - rate per hour	per hour	Taxable	85.00	88.00	3.00	4.00%	Non Statutory Fee
Level six space - rate per hour	per hour	Taxable	68.00	70.50	2.50	4.00%	Non Statutory Fee
Level three space - rate per hour	per hour	Taxable	30.00	31.50	1.50	5.00%	Non Statutory Fee
Level three space - rate per hour	per hour	Taxable	24.00	25.00	1.00	4.00%	Non Statutory Fee
Level two space - rate per hour	per hour	Taxable	20.00	21.00	1.00	5.00%	Non Statutory Fee



Fee Increase/(Decrease)							
Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	%	Basis of Fee
Level two space - rate per hour	per hour	Taxable	16.00	17.00	1.00	6.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Community Halls and Hubs - Medium Risk							
Bond Medium Risk	each	Non - Taxable	1,000.00	500.00	(500.00)	(50.00%)	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Community Halls and Hubs - Community Bus							
Community Bus hire fees	per hour	Non - Taxable	9.00	9.50	0.50	6.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Community Halls and Hubs - Community discount 40% off - Peak							
Level five space - rate per hour	per hour	Taxable	0.00	40.50	40.50	100.00%	Non Statutory Fee
Level four space - rate per hour	per hour	Taxable	0.00	31.20	31.20	100.00%	Non Statutory Fee
Level one space - rate per hour	per hour	Taxable	0.00	9.60	9.60	100.00%	Non Statutory Fee
Level six space - rate per hour	per hour	Taxable	0.00	52.80	52.80	100.00%	Non Statutory Fee
Level three space - rate per hour	per hour	Taxable	0.00	18.90	18.90	100.00%	Non Statutory Fee
Level two space - rate per hour	per hour	Taxable	0.00	12.60	12.60	100.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Community Halls and Hubs - Community discount 40% off - Off peak							
Level five space - rate per hour	per hour	Taxable	0.00	32.40	32.40	100.00%	Non Statutory Fee
Level four space - rate per hour	per hour	Taxable	0.00	24.90	24.90	100.00%	Non Statutory Fee
Level one space - rate per hour	per hour	Taxable	0.00	7.50	7.50	100.00%	Non Statutory Fee
Level six space - rate per hour	per hour	Taxable	0.00	42.30	42.30	100.00%	Non Statutory Fee
Level three space - rate per hour	per hour	Taxable	0.00	15.00	15.00	100.00%	Non Statutory Fee
Level two space - rate per hour	per hour	Taxable	0.00	10.20	10.20	100.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Early Years - Various sites							
Annual EYM admin fee	each	Non - Taxable	0.00	31.00	31.00	100.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Early Years - Family Centres and Children's Centre-Private/for profit							



Fee Increase/(Decrease)							
Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	%	Basis of Fee
HC - Activity room (half room) full day	each	Taxable	147.00	152.50	5.50	4.00%	Non Statutory Fee
HC - Activity room (half room) half day	each	Taxable	73.00	76.00	3.00	4.00%	Non Statutory Fee
HC - Committee Room half day	each	Taxable	73.00	76.00	3.00	4.00%	Non Statutory Fee
HC - Committee room full day	each	Taxable	147.00	152.50	5.50	4.00%	Non Statutory Fee
HC - Community Room full day	each	Taxable	173.00	179.50	6.50	4.00%	Non Statutory Fee
HC - Community room half day	each	Taxable	87.00	90.50	3.50	4.00%	Non Statutory Fee
HC - Consult room - full day	each	Taxable	147.00	152.50	5.50	4.00%	Non Statutory Fee
HC - Consult room - half day	each	Taxable	73.00	76.00	3.00	4.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Early Years - Family Centres and Children's Centre- Not for profit							
HC - Activity room (half room) full day	each	Taxable	73.00	76.00	3.00	4.00%	Non Statutory Fee
HC - Activity room (half room) half day	each	Taxable	37.00	38.50	1.50	4.00%	Non Statutory Fee
HC - Committee Room full day	each	Taxable	73.00	76.00	3.00	4.00%	Non Statutory Fee
HC - Committee Room half day	each	Taxable	37.00	38.50	1.50	4.00%	Non Statutory Fee
HC - Community room full day	each	Taxable	87.00	90.50	3.50	4.00%	Non Statutory Fee
HC - Community room half day	each	Taxable	43.00	45.00	2.00	5.00%	Non Statutory Fee
HC - Consult room - full day	each	Taxable	73.00	76.00	3.00	4.00%	Non Statutory Fee
HC - Consult room - half day	each	Taxable	37.00	38.50	1.50	4.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Early Years - Family Centres and Children's Centre- Community groups							
HC - Activity room (half room) full day	each	Taxable	37.00	38.50	1.50	4.00%	Non Statutory Fee
HC - Activity room (half room) half day	each	Taxable	19.00	20.00	1.00	5.00%	Non Statutory Fee
HC - Committee Room full day	each	Taxable	37.00	38.50	1.50	4.00%	Non Statutory Fee
HC - Committee Room half day	each	Taxable	19.00	20.00	1.00	5.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/(Decrease)		Basis of Fee
					\$	%	
HC - Community Room full day	each	Taxable	50.00	52.00	2.00	4.00%	Non Statutory Fee
HC - Community Room half day	each	Taxable	25.00	26.00	1.00	4.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Parks Planning - Cardinia Cultural Centre-Amphitheatre							
3 Phase power - provision thereof	each	Taxable	216.00	224.00	8.00	4.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Parks Planning - Emerald Lake Park Administration							
Amphitheatre Hire - Bunurong	each	Taxable	155.00	160.00	5.00	3.00%	Non Statutory Fee
Amphitheatre Hire - Carl Stemp	each	Taxable	155.00	160.00	5.00	3.00%	Non Statutory Fee
Amphitheatre Hire - Gus Ryberg	each	Taxable	0.00	342.00	342.00	100.00%	Non Statutory Fee
Amphitheatre Hire - Gus Ryberg - Events	each	Taxable	345.00	315.00	(30.00)	(9.00%)	Non Statutory Fee
Amphitheatre Hire - Gus Ryberg - Weddings	each	Taxable	500.00	550.00	50.00	10.00%	Non Statutory Fee
Amphitheatre hire	each	Taxable	258.00	267.50	9.50	4.00%	Non Statutory Fee
Paddleboats monthly rental	each	Taxable	0.00	3,659.57	3,659.57	100.00%	Non Statutory Fee
Shelter Hire - Band Stand	each	Taxable	155.00	160.00	5.00	3.00%	Non Statutory Fee
Shelter Hire - Bandstand - Events	each	Taxable	0.00	315.00	315.00	100.00%	Non Statutory Fee
Shelter Hire - Boatshed	each	Taxable	155.00	160.00	5.00	3.00%	Non Statutory Fee
Shelter Hire - Lakeside	each	Taxable	155.00	160.00	5.00	3.00%	Non Statutory Fee
Shelter Hire - Poolside	each	Taxable	155.00	160.00	5.00	3.00%	Non Statutory Fee
Weddings - Nobelius	each	Taxable	500.00	550.00	50.00	10.00%	Non Statutory Fee
Liveable Communities - Active & Connected Communities - Parks Planning - Emerald Lake Park Parking Meters							
Annual Car Parking - Cardinia Residents	each	Taxable	10.00	0.00	(10.00)	(100.00%)	Non Statutory Fee
Annual Car Parking - Non-Cardinia Residents	each	Taxable	20.00	40.00	20.00	100.00%	Non Statutory Fee
Parking - 2 hour	per hour	Taxable	2.00	2.00	0.00	0.00%	Non Statutory Fee
Parking - all day	each	Taxable	6.00	8.00	2.00	33.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	Fee Increase/(Decrease)				Basis of Fee
			2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	%	
Liveable Communities - Community & Family Services - Access, Ageing & Community Support - Lakeside Recreation Reserve							
Oval (Seasonal use 6 months, summer and winter)	each	Taxable	1,550.00	1,604.50	54.50	4.00%	Non Statutory Fee
Liveable Communities - Community & Family Services - Youth Services - Cardinia Youth Hub							
Casual Room Hire - Activity/Program Room Full Half Day Rate	each	Taxable	132.00	137.00	5.00	4.00%	Non Statutory Fee
Casual Room Hire - Activity/Program Room Half Day Rate	each	Taxable	66.00	68.00	2.00	3.00%	Non Statutory Fee
Casual Room Hire - Consulting/Counselling Room Full Day Rate	each	Taxable	91.00	94.00	3.00	3.00%	Non Statutory Fee
Casual Room Hire - Consulting/Counselling Room Half Day Rate	each	Taxable	49.00	51.00	2.00	4.00%	Non Statutory Fee
Casual Room Hire - Meeting/Training Room Full Day Rate	each	Taxable	120.00	124.00	4.00	3.00%	Non Statutory Fee
Recording Booth- External Hire - Hourly Rate	each	Taxable	28.00	29.00	1.00	4.00%	Non Statutory Fee
Regular Room Hire - Activity/Program Room Full Day Rate	each	Taxable	85.00	88.00	3.00	4.00%	Non Statutory Fee
Regular Room Hire - Activity/Program Room Half Day Rate	each	Taxable	42.00	44.00	2.00	5.00%	Non Statutory Fee
Regular Room Hire - Consulting/Counselling Room Full Day Rate	each	Taxable	54.00	56.00	2.00	4.00%	Non Statutory Fee
Regular Room Hire - Consulting/Counselling Room Half Day Rate	each	Taxable	30.00	31.00	1.00	3.00%	Non Statutory Fee



Fee Increase/(Decrease)							
Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	\$	%	Basis of Fee
Regular Room Hire - Meeting/Training Room Full Day Rate	each	Taxable	72.00	75.00	3.00	4.00%	Non Statutory Fee
Regular Room Hire - Meeting/Training Room Half Day Rate	each	Taxable	37.00	39.00	2.00	5.00%	Non Statutory Fee
Liveable Communities - Community & Family Services - Youth Services - The Point							
Full Day Casual Rate	each	Taxable	151.00	157.00	6.00	4.00%	Non Statutory Fee
Full Day Regular Rate	each	Taxable	109.00	113.00	4.00	4.00%	Non Statutory Fee
Half Day Regular Rate	each	Taxable	54.00	56.00	2.00	4.00%	Non Statutory Fee
Half day Casual Rate	each	Taxable	76.00	79.00	3.00	4.00%	Non Statutory Fee
Liveable Communities - Planning & Design - Statutory Planning - Planning Enquiries							
Additional sign	each	Non - Taxable	66.00	68.50	2.50	4.00%	Non Statutory Fee
Advertising Fee (11 to 20 notices)	each	Non - Taxable	256.00	265.00	9.00	4.00%	Non Statutory Fee
Advertising Fee (over 21 notices)	each	Non - Taxable	316.00	327.00	11.00	3.00%	Non Statutory Fee
Advertising Fee (up to 10 notices)	each	Non - Taxable	136.00	141.00	5.00	4.00%	Non Statutory Fee
Extension of time to planning permit	each	Non - Taxable	348.00	360.00	12.00	3.00%	Non Statutory Fee
Planning Certificate (Priority)	each	Non - Taxable	83.00	86.00	3.00	4.00%	Non Statutory Fee
Planning Enquiries	each	Non - Taxable	228.00	275.00	47.00	21.00%	Non Statutory Fee
Pre-Application Advice (Advanced)	each	Non - Taxable	550.00	569.50	19.50	4.00%	Non Statutory Fee
Pre-Application Advice (Intermediate)	each	Non - Taxable	256.00	265.00	9.00	4.00%	Non Statutory Fee
Provide a copy of an endorsed plan	each	Non - Taxable	204.00	211.00	7.00	3.00%	Non Statutory Fee



Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/(Decrease)		Basis of Fee
					\$	%	
Reinspection Fee	each	Taxable	360.00	372.50	12.50	3.00%	Non Statutory Fee
Secondary Consent	each	Non - Taxable	672.00	695.50	23.50	3.00%	Non Statutory Fee
Secondary Consent (VicSmart)	each	Non - Taxable	243.00	251.50	8.50	3.00%	Non Statutory Fee
Section 173 Agreement Administration	each	Taxable	360.00	372.00	12.00	3.00%	Non Statutory Fee
Sign (one)	each	Taxable	282.00	292.00	10.00	4.00%	Non Statutory Fee
To Councils Satisfaction	each	Taxable	216.00	223.50	7.50	3.00%	Non Statutory Fee

Portfolio	Program	Parent Project	Proposed 24/25 works	Total Project Budget	Forecast completion date	Forecast 23/24 spend (Q2 Forecast)	Forecast Carry over to 24/25 (Q2 forecast)	Y1 24/25 (excl carryover)	Y2 FY 25/26	Y3 FY 26/27	Y4 FY 27/28
Draft Capital Plan FY24/25 to FY27/28											
Sustaining Capital											
Business & Economic Services	Public Toilets	Public Toilets Renewals	Funding proposed to commence 25/26			189,804	-	-	477,121	519,390	559,265
Environment	Drainage	Drainage Renewal and Upgrade Program	Construct at: Beaconsfield station realignment, Macclesfield Road, Tynong Rd (5th of quarry Rd)			450,000	251,000	642,666	514,033	499,105	523,518
Environment	Drainage	WSUD Assets Renewal Program	Remediation of raingardens at Nobelius Heritage Park & Henry Lawson Sediment removal			967,943	-	576,327	625,158	615,248	645,424
Family & Community Services	Community Welfare Services	Living Learning Refresh	Completing a needs assessment, investigations and design for building refurbishment	2,721,924	Jun-27	-	-	181,462	907,308	1,633,154	-
Family & Community Services	Community Welfare Services	Public Buildings Major Renewals	Funding proposed to commence 25/26			-	-	-	83,625	836,697	843,673
Governance	Council Facilities	EAC & MK System Upgrade Program	Buildings electronic access and rekeying			193,464	-	227,439	238,675	185,586	190,318
Governance	Council Facilities	Furniture and Equipment Renewal Program	Early Years reactive budget; Replacement of CCC function tables & chairs; Office accommodations			300,000	-	210,613	131,911	135,672	140,549
Governance	Council Facilities	HVAC Renewal Program	Funding proposed to commence 25/26			-	-	-	596,688	666,205	683,191
Governance	Council Facilities	Building Minor Renewal Program (Proactive)	Council-owned buildings only, based on condition audit			1,800,001	-	1,710,505	2,614,858	2,723,082	3,213,892
Governance	Council Facilities	Building Minor Renewal Program (reactive)	Reactive budget			-	-	1,496,576	625,565	670,529	708,411
Governance	Council Facilities	Remediation works	Remediation works at end of Andrews Rd, Bayles			-	-	310,805	328,071	346,173	365,148
Governance	Information Technology	IT Strategy	Hardware replacement, software upgrades and conferencing facilities			537,665	-	458,363	514,988	339,750	561,388
Governance	Plant	Plant Replacement Program	Township maintenance truck x 1; Utility vehicle x 7; Vibrating plate x 1; Welder x 1; Light vehicle x 15			2,044,884	455,116	1,582,902	2,644,045	2,625,104	2,517,726
Recreation & Culture	Arts and Culture	CCC Minor building works	Commercial kitchen works (additional CCC works funded in Optional Capital)			-	-	53,208	-	-	-
Recreation & Culture	Arts and Culture	CCC minor equipment	Lighting and audio equipment			94,984	-	100,256	103,241	118,763	122,904
Recreation & Culture	Community Grants	Community Capital Works Grants Program	Category 3 Major Equipment Grants only, 24/25 Category 1 and 2 to be delivered by Minor Capital Works budget			-	-	29,653	31,535	33,339	35,105
Recreation & Culture	Passive Open Space	Emerald Lake Park	Masterplan design	4,954,716	Jun-28	249,123	640,360	201,823	219,269	1,926,789	1,926,789
Recreation & Culture	Passive Open Space	Exercise Equipment Renewal Program	Funding commences 25/26			-	-	-	19,415	186,988	131,568
Recreation & Culture	Passive Open Space	Open Space renewal provision (future)	Funding commences 25/26			-	-	-	435,982	379,429	457,763
Recreation & Culture	Passive Open Space	Playspace and supporting infrastructure renewal program	Construct at: Toomuc Recreation Reserve, William Bruce Ronald Park, Greenland Ct Reserve Remove at: Gembrook Community Centre Design for: Lauriston Estate Park (Puffing Billy Park funded in Non Capital Infrastructure)			656,119	-	483,332	228,528	352,746	763,259
Recreation & Culture	Recreation Facilities	Basketball court renewal	Backboard replacement at: Lillipond, WB Ronald, Atkins, O'Neil Road			-	-	11,028	43,750	41,569	72,094
Recreation & Culture	Recreation Facilities	BMX Facility Asset renewal	Design for: Bunyip Sanctuary Reactive budget for gravel resheeting			119,604	-	48,125	319,929	159,779	19,687
Recreation & Culture	Recreation Facilities	Cricket Practice Net Renewal Program	Construct at: Chandler Recreation Reserve			381,854	-	237,421	223,373	227,589	231,804
Recreation & Culture	Recreation Facilities	Netball/Tennis Court Resurfacing Program	Design for: Maryknoll Rec Reserve Tennis Courts			64,341	-	71,479	716,143	729,633	743,123
Recreation & Culture	Recreation Facilities	Rec Reserve lighting and power upgrades	Carryover: Mountain Rd rec reserve Construct at: Nar Nar Goon Recreation Reserve Oval 2 Design for: Cardinia Recreation Reserve Tennis Courts (Upper Beac rec reserve funded in Non Capital Infrastructure)			634,711	763,829	267,310	358,071	364,816	371,561
Recreation & Culture	Recreation Facilities	Rec reserve turf resurfacing program	Design for: Holm Park Recreation Reserve Oval 2			13,946	-	120,994	1,202,738	1,024,149	118,010
Recreation & Culture	Recreation Facilities	Skatepark asset renewal program	Funding commences 26/27 - current works due to be complete this FY			184,685	-	-	-	30,537	274,833
Recreation & Culture	Recreation Facilities	Swimming Facilities Renewal Program	Construct at: Pakenham Pool Reactive budget for plant & equipment			46,222	-	543,124	532,491	511,694	133,432
Recreation & Culture	Recreation Facilities	Universal Design (Incl Rec Pav Renewal)	Garfield Netball due to be complete in this FY (additional locations funded in Non Capital Infrastructure)			3,653,000	-	-	221,156	1,990,407	233,774
Recreation & Culture	Recreation Pathways	Equestrian Trails Maintenance Program	Reactive budget			53,060	-	62,808	66,298	69,837	73,281
Recreation & Culture	Shade structures	Shade structures renewal program	Funding commences 25/26 - current works due to be complete this FY			100,000	-	-	100,060	103,737	106,382
Roads & Bridges	Bridges	Bridge Renewal Program	Construct at: Simpson Road & Tenby Road bridges Completion of 23/24 program			896,496	-	1,247,530	1,379,902	1,319,765	1,397,224
Roads & Bridges	Roads	Road Pavement Renewal Program	Priority determined by 2022 condition assessment			1,548,241	-	2,742,166	2,401,579	2,477,269	2,547,366
Roads & Bridges	Roads	Sealed Road Resurfacing Program	Priority determined by 2022 condition assessment			2,886,782	-	3,917,380	3,430,827	3,538,956	3,639,094
Roads & Bridges	Roads	Sealed Road Resurfacing Prep program	Priority determined by 2022 condition assessment			1,265,048	-	1,175,214	1,216,384	1,254,721	1,290,224
Roads & Bridges	Roads	Unsealed Road Resheeting Program	Priority determined by 2022 condition assessment			1,503,622	-	2,068,377	1,811,476	1,868,569	1,940,656
Traffic & Street Management	Active Transport Pathways	Sealed Pathway Renewal Program	Concrete & asphalt/bitumen pathway renewal and bay replacement			506,189	-	1,015,424	1,190,575	1,389,217	1,586,633
Traffic & Street Management	Active Transport Pathways	Gravel pathway resheeting Program	Reactive budget			107,000	-	94,409	101,199	107,924	114,333
Traffic & Street Management	Car Parks	Carpark resurfacing Program	1 x car park (based on priority assessment)			107,834	-	151,320	149,134	162,965	157,670
Traffic & Street Management	Street Lighting	Streetlight upgrades - MV Lights to LED	418 lights upgraded	2,367,000	Jun-26	908,500	-	-	600,000	-	-
Traffic & Street Management	Traffic Control	Guard Rail and Safety Fence Renewal Program	Reactive budget			-	-	160,143	171,659	183,068	193,938
Traffic & Street Management	Traffic Improvement	Traffic management devices	Installation of school crossings, signage works, line-marking, minor concrete works			283,854	-	316,646	334,906	355,067	375,106
Sustaining Capital Subtotal						22,748,976	2,110,305	21,706,561	28,150,662	32,945,015	30,249,120

Portfolio	Program	Parent Project	Proposed 24/25 works	Total Project Budget	Forecast completion date	Forecast 23/24 spend (Q2 Forecast)	Forecast Carry over to 24/25 (Q2 forecast)	Y1 24/25 (excl carryover)	Y2 FY 25/26	Y3 FY 26/27	Y4 FY 27/28
Optional Capital											
Environment	Sustainable Initiatives	Energy & Water strategies implementation	Degasification			199,362	-	117,045	-	-	-
Family & Community Services	Community Welfare Services	Cardinia Youth Hub	Continuing construction	11,462,190	Dec-25	1,352,306	-	5,000,000	2,500,000	-	-
Family & Community Services	Education	Thewlis Rd Child & Family Centre	Continuing construction	12,207,456	Dec-24	4,017,012	-	8,190,444	-	-	-
Governance	Council Facilities	Depot Upgrades	Tyrone Depot stage 1			264,689	100,000	0	281,584	281,584	281,584
Governance	Council Facilities	Disability Access Works Program	KWR Pool Pod delivered			330,570	-	240,000	240,000	240,000	240,000
Governance	Land Acquisition	Land Acquisition	275, 285 and 295 Cardinia Road, 28 May Road, 2 Ryans Road			11,709,824	-	4,298,067	7,306,052	7,470,974	7,635,896
Recreation & Culture	Arts and Culture	CCC Minor building works	Foyer lighting; Usher seats; Relocation of water pipes (other works in Sustaining Capital)			-	-	156,819	-	-	-
Recreation & Culture	Passive Open Space	Officer District Park	Completion of works commenced in FY23/24 and dog off leash area enhancement	8,513,740	Dec-24	6,959,118	-	799,309	-	-	-
Recreation & Culture	Public Space Lighting	Open Space Public Lighting Program	Reactive budget			220,152	-	136,085	147,551	149,531	151,580
Recreation & Culture	Recreation Facilities	O'Neil Rd Reserve	Carryover to construct carpark and complete masterplan Future years excluded as optional capital not yet started	407,845	Jun-25	50,000	350,000	7,845	-	-	-
Roads & Bridges	Roads	Better Local Roads - Connect Cardinia	Carryover to complete construction of Mt Lyall Road and Dore Roads and design of Bessie Creek Road Construct: Huxtable Rd	25,646,488	Dec-26	2,076,415	6,296,733	1,703,546	3,828,546	2,125,000	-
Roads & Bridges	Roads	Brunt Rd- Rix Rd Intersection upgrade	Design due to be complete this FY, construction starts FY25/26	4,864,013	Dec-26	200,000	-	-	3,109,342	1,554,671	-
Roads & Bridges	Roads	Oxford Rd & shared carpark, Lang Lang	Completion of works commenced in FY23/24	573,888	Jun-25	67,755	476,245	29,888	-	-	-
Roads & Bridges	Roads	Sealing of the Hills Program	Construct: Package 11 First-Grenville Catchment, Package 17 Old Gembrook Catchment, Package 19 Stoney Creek Catchment Ongoing design for: 11 other packages	46,402,587	Jun-27	15,715,242	584,757	9,386,681	3,320,804	1,370,217	-
Traffic & Street Management	Active Transport Pathways	Footpath Network Expansion Program	Village Way, Pakenham pedestrian crossing			838,528	-	300,000	-	-	-
Traffic & Street Management	Street Enhancements	Pakenham Revitalisation	Construct: Stage 1a: Main Street Central Design: Stage 1b & 2: Gateway & Wayfinding	5,809,847	Jul-26	344,030	2,702,551	886,729	1,631,637	142,570	-
Traffic & Street Management	Traffic Improvement	Local Area Traffic Improvements Program	Fieldstone Boulevard; Eagle Drive	9,632,111	Jun-39	423,413	-	283,323	446,333	488,147	516,797
Optional Capital Subtotal						44,768,415	10,510,286	31,406,005	22,571,848	13,582,694	8,585,856
Non Capital Infrastructure											
Recreation & Culture	Landscaping	Landscape renewal program	Reactive budget			53,060	-	82,368	87,597	92,609	97,514
Recreation & Culture	Landscaping	Shade tree program	Planting trees where they don't currently exist			68,979	-	70,103	-	-	-
Recreation & Culture	Landscaping	Significant Reserve Program	Gembrook Park; Hillview; Pepi's Land			77,407	-	77,701	82,018	86,543	91,287
Recreation & Culture	Landscaping	Tree planting program	Replace trees as they fall			53,060	-	54,122	474,842	502,011	528,602
Recreation & Culture	Passive Open Space	Playspace and supporting infrastructure renewal program	Design for: Puffing Billy Park playground (additional locations funded in Sustaining Capital)			30,000	30,000	29,337	438,563	-	-
Recreation & Culture	Recreation Facilities	Universal Design (Incl Rec Pav Renewal)	Design only - Bunyip Football Pavilion			3,490	-	156,243	-	-	-
Recreation & Culture	Recreation Facilities	Cora Lynn Reserve Pavilion	Completion of works commenced in FY23/24	4,537,284	May-25	180,000	578,611	3,618,849	-	-	-
Recreation & Culture	Recreation Facilities	Rec Reserve lighting and power upgrades	Carryover to Construct: Upper Bear rec reserve (additional locations funded in Sustaining Capital)	538,230	Jun-25	-	-	275,230	-	-	-
Recreation & Culture	Recreation Facilities	Upper Beaconsfield Recreation Reserve	Complete masterplan; Continue building construction	8,098,824	Jan-26	50,000	1,352,000	3,358,761	2,964,666	-	-
Non Capital Infrastructure Subtotal						515,996	1,960,611	7,722,714	4,047,687	681,163	717,404
Capital Advancement Fund											
Capital Advancement Fund						-	-	500,000	4,876,815	5,749,047	3,857,734
Total											
Total for projects with new funds in 24/25 to 27/28						68,033,388	14,581,202	61,335,280	59,647,012	52,957,919	43,410,114
Other 23/24 Carryovers (Q2 Forecast)							6,420,891	-	-	-	-
Total Capital Program						68,033,388	21,002,093	61,335,280	59,647,012	52,957,919	43,410,114
Subject to external funding											
Family & Community Services	Education	Deep Creek Child & Family Centre	Funding commences 25/26	16,418,643	Dec-27	-	-	-	1,641,864	9,851,186	4,925,593
Family & Community Services	Education	Hancocks Gulley Child & Family Centre	Funding commences 27/28	17,092,441	Dec-29	-	-	-	-	-	1,709,244
Family & Community Services	Education	Starling Rd Child & Family Centre	Funding commences 26/27	12,627,951	Dec-28	-	-	-	-	1,262,795	5,682,578
Governance	Information Technology	CCTV system installation	Brunt Road LXP CCTV - Fully Funded	100,000	Jun-25	-	-	100,000	-	-	-
Recreation & Culture	Passive Open Space	Dog Park Creation	Alma Treloar Dog Park - Fully Funded	300,000	Jun-26	-	-	30,000	270,000	-	-
Recreation & Culture	Passive Open Space	PB Ronald Reserve	Stage 1 - Recreation facility - unknown Council contribution required	1,933,797	Jun-27	-	-	-	966,899	966,899	-
Roads & Bridges	Roads	Blacksport Road/Intersection Program	Leppitt Rd/Salisbury Rd; Army Rd; Livingstone Blvd/Heritage Blvd; Garner St/Moody St; Fieldstone Blvd - Fully Funded	1,551,871	Jun-25	-	-	1,551,871	-	-	-
Traffic & Street Management	Street Enhancements	Pakenham Revitalisation	Stage 3 - Station St & Bourke Park - Fully Funded	3,200,000	Jun-26	-	-	457,143	2,742,857	-	-
Traffic & Street Management	Street Enhancements	Pakenham Revitalisation	Stage 4 - Drake Place - Fully Funded	8,400,000	Nov-25	-	-	5,929,412	2,470,588	-	-
Traffic & Street Management	Street Enhancements	Pakenham Revitalisation	Stage 5 - John St - Fully Funded	4,300,000	Jun-26	-	-	1,264,706	3,035,294	-	-
Traffic & Street Management	Traffic Control	Princes Hwy Intersection Upgrade Program	GAIC - Brunt Rd/Whiteside Rd Intersection - Fully Funded	12,200,000	Jun-26	54,000	-	5,815,676	5,815,676	-	-
Traffic & Street Management	Traffic Control	McGregor Rd-Henty St Pak Intersection Upgrade	GAIC - 52m Council contribution required (included in \$8.2m expenditure)	8,200,000	Dec-25	145,646	-	3,972,823	4,027,177	-	-
Traffic & Street Management	Traffic Improvement	Local Area Traffic Improvements Program	Accelerated Program - Fully Funded	2,000,000	Jun-26	-	-	666,667	1,333,333	-	-
Subject to External Funding Subtotal						19,987,943	39,630,948	61,934,637	46,701,984	24,398,295	12,318,624
Total (if successful)						88,021,331	54,212,150	123,269,917	106,348,996	77,356,214	55,728,738

Item #	Date submitted	Submission detail	Supporting information	Officer response
1	15/04/2024	Seeking financial support for administration role - refer submission	Refer attached	Council has reviewed all economic development grants and subsidies previously provided to business associations and has decided to pool these funds. A new, transparent, and equitable grant application process has been established for business associations to apply for funding to support economic initiatives. This ensures a robust governance framework for the distribution of ratepayer funds, focusing on activities with clear economic impacts. We encourage you to apply through this new process. Further details will be provided soon.
2	19/04/2024	I would like all citizens in Cardinia to be listened to if they come forward with ideas for liveability ideas in their respective areas	N/A	<p>Thank you for your submission to Council's budget process. Council has a pedestrian and cycle strategy listing priority projects across the shire including in the railway towns and providing connections between Pakenham and Bunyip.</p> <p>Review of the strategy will be investigated in future, including the priorities and inclusions.</p>
3	28/04/2024	The proposed \$240k cut to Access, Inclusion does not make sense economically or socially.. Please encourage access to businesses/community .	N/A	<p>We appreciate your valuable input to Cardinia Shire Council's draft budget, 2024/25. Council has noted several comments regarding changes to the Disability Access Works budget (Access Upgrade Program).</p> <p>Cardinia Shire Council has a rich tradition enhancing existing council assets to foster inclusion and participation as individuals live, learn, work, and enjoy what Cardinia Shire has to offer.</p> <p>Council has taken your feedback into consideration before adopting the budget.</p> <p>There are a number of programs that support access improvement as part of the design principles, and improvement works occur through a range of these programs including Minor Capital Works.</p> <p>Furthermore, we would like to inform you that Council is in the process of developing a Universal Design Policy. This policy is a Council Disability Action Plan initiative, ensuring access is considered at the earliest stage of all future capital projects, reducing the need for costly adaptations over time.</p>
4	29/04/2024	Please reroute lakeside bus 925 to include stops at Cardinia station return at the moment we have to travel to Pakenham station to catch tra	N/A	The Department of Transport and Planning/Public Transport Victoria (DTP/PTV) are responsible for providing public transport services throughout the state. Council frequently meets with DTP officers and State MPs and have prepared numerous advocacy campaigns to push for better public transport services through the Shire. Improved services for the Shire was announced as part of the States Growing Area Infrastructure Contribution fund, however we are not privy to exactly what has been planned at this stage.
5	30/04/2024	The community is more accessible because of the access upgrade budget. Please re-instate the budget to improve value for our community.	N/A	Refer above response to submission #3
6	30/04/2024	the ageing population will be accommodated in the future with the inclusion of the access upgrade budget. Ron	N/A	Refer above response to submission #3

Item #	Date submitted	Submission detail	Supporting information	Officer response
7	30/04/2024	The access upgrade has benefited the whole community including kids with disability. Ron	N/A	Refer above response to submission #3
8	30/04/2024	I was embarrassed for my son, he was not able to access the stage at a council event. The access upgrade program was able to resolve this.	N/A	Refer above response to submission #3
9	30/04/2024	I'm disgusted the Access Upgrade Program Budget has been removed after 12years volunteering on CAIAC witnessing improved quality of life.	N/A	Refer above response to submission #3
10	30/04/2024	This is a hugely regressive step by Council to remove the \$240 Access Upgrade Program funds.	N/A	Refer above response to submission #3
11	30/04/2024	Accessing my own community has changed my life. Thanks to Councils Access Upgrade Program, now i feel welcomed & valued.	N/A	Refer above response to submission #3
12	30/04/2024	The proposed \$240 Access Upgrade budget cut makes no sense economically and socially. Good access is good business for Council and community	N/A	Refer above response to submission #3
13	30/04/2024	Access Upgrade funds moved to Capital works sees access & inclusion reduced; installation of ramps, disabled parking is not part of Capital!	N/A	Refer above response to submission #3
14	30/04/2024	No budget for Access Upgrades? Why stop such a successful program making such a difference to our lives in Cardinia? The budget must remain!	N/A	Refer above response to submission #3
15	30/04/2024	Cutting the Disability Access Works budget is like going back to the dinosaur years. Lots of paths need fixing from my experience.	N/A	Refer above response to submission #3
16	30/04/2024	Please reinstate the Access Upgrade Program budget. Upgrades to existing facilities to improve accessibility for all should be a priority!	N/A	Refer above response to submission #3
17	30/04/2024	A more multicultural focus is justified given the increasing number of migrants in the Shire, many of whom are severely disadvantaged.	N/A	<p>Council works to engage with and understand the needs of our growing culturally diverse communities of all ages through the Multicultural Advisory Committee, CALD Network and Cultural Diversity Action Planning. Currently the priorities under the plan are Welcoming diversity, Building Connections, Promoting Participation and Sharing Outcomes.</p> <p>Additional social support services located within the Shire are available to support our growing community (including our culturally diverse community).</p> <p>Southern Migrant Resource Centre currently sit on our Multicultural Advisory Group and Council is working with them to increase presence in the Shire.</p>
18	1/05/2024	The needs of newly arrived migrants and refugees, as well as support of existing CALD communities in the area are important.	N/A	Refer above response to submission #17
19	1/05/2024	Too much spend on cosmetics of roads infrastructures and parks, increase budget required for community to increase in services & engagement.	N/A	Regular maintenance and renewal of Council's road and open space infrastructure is vital to ensure these remain fit for purpose and safe for the community. To ensure maximum value and life is achieved from Council assets, regularly inspections are undertaken and the works programmed accordingly.

Item #	Date submitted	Submission detail	Supporting information	Officer response
20	2/05/2024	Please ensure there is adequate maintenance funding allocated for proper maintenance of the Beaconsfield Upper community center and hall	N/A	<p>The distribution of funds for facility maintenance does not occur on a facility-by-facility basis. Instead, funding is consolidated into a lump sum and allocated according to established priorities and regulatory obligations. This method adheres closely to both the building maintenance policy and the user agreements specific to each site, ensuring resources are allocated efficiently and in alignment with overarching guidelines.</p> <p>We have recently completed a building condition audit of the Beaconsfield Upper Hall and Community Centre and are establishing a works plan in accordance with the Building Maintenance Policy.</p>
21	3/05/2024	I currently have proposed to the CSC a Bunyip River Walking Nature Trail. PLEASE HELP OUR COMMUNITY ACHIEVE THIS, detailed design plans	N/A	<p>Thank you for your submission to Council's budget process. Council has a pedestrian and cycle strategy listing priority projects across the shire including in the railway towns and providing connections between Pakenham and Bunyip.</p> <p>Review of the strategy will be investigated in future, including the priorities and inclusions.</p>
22	5/05/2024	Dog registration up by 13% - seems pointless considering you hardly provide any good amenities for dogs in my estate. Typical money grab	N/A	<p>Pet registration fees help to pay for</p> <ul style="list-style-type: none"> - Collecting and returning lost pets. - Following up complaints about problem dogs and cats - Investigating dog attacks - Cat trapping programs - Off leash dog parks <p>A number of off-dog leash area are located around Cardinia Shire, including the new fenced off-leash dog park at Don Jackson reserve in Pakenham. Please see the link to view maps of the off-leash dog park in your area https://www.cardinia.vic.gov.au/download/downloads/id/5019/neighborhood_dog_off-leash_areas.pdf</p>
23	6/05/2024	Access Upgrade Program Budget	Refer attached	Refer above response to submission #3
24	7/05/2024	Upper Beaconsfield has been overlooked in support for maintenance of our community facilities. Our 140 years old hall needs assistance!	N/A	Refer above response to submission #20
25	7/05/2024	I think more fund should be allocated for multicultural activities specially for seniors .Allocation funds for different languages	N/A	<p>Council works to engage with and understand the needs of our growing culturally diverse communities of all ages through the Multicultural Advisory Committee, CALD Network and Cultural Diversity Action Planning. The priority areas under the Cultural diversity plan are Welcoming Diversity, Building Connections, Promoting Participation and Sharing Outcomes.</p> <p>Council supports Neighbourhood Houses, Libraries and Senior Citizens Clubs to provide programs tailored to meet the needs of the community and supports access to information in other languages for residents through the Multilingual Information Line and Community Support directory in ten top languages.</p>
26	7/05/2024	Facility for seniors to learn English and facility for grand children to learn mother language to have real multicultural society	N/A	<p>Council supports Neighbourhood Houses and MyLi Libraries. English classes are provided at Living Learning Pakenham and MyLi Library provides English conversation groups. While Council currently doesn't facilitate multilingual classes for children, there are community facilities available to support community groups and cultural groups to run classes.</p>
27	9/05/2024	Council Budget Access Inclusion Upgrade Program	Refer attached	Refer above response to submission #3

Item #	Date submitted	Submission detail	Supporting information	Officer response
28	8/05/2024	Upper Beaconsfield Village Hall needs urgent work. The building has been the centre of the town for over 100 years. Please set aside funds.	N/A	Refer above response to submission #20
29	10/05/2024	Don't cut funds to Cardinia Access Upgrade program, many facilities are not accessible to people with a disability, elderly and prams	N/A	Refer above response to submission #3
30	10/05/2024	It's not 'community' infrastructure if it's not accessible, please don't cut funds to Access Upgrade Program! Everyone should have access.	N/A	Refer above response to submission #3
31	10/05/2024	Very poor no consultation on proposed budget cut to Cardinia Access Upgrade Program. Existing public buildings should be accessible to all	N/A	Refer above response to submission #3
32	10/05/2024	Removing the Access Upgrade program is economically shortsighted and lazy budgeting that will impact the elderly as well as disabled people	N/A	Refer above response to submission #3
33	11/05/2024	Council Budget Access Inclusion Upgrade Program	Refer attached	Refer above response to submission #3
34	13/05/2024	Extremely disrespectful to remove Access Upgrade funding without consultation with CAIAC. Community buildings should be accessible to all.	N/A	Refer above response to submission #3
35	14/05/2024	More funding in youth services to decrease crime, improve tourism activities to attract people to visit grow business funding for innovation	N/A	Council continues to deliver Youth Services to improve young peoples' well being, and facilitates a number of initiatives to improve safety that are included in Cardinia's Liveability Plan (Municipal Health and Wellbeing Plan and Community Safety Framework. In relation to Tourism, Council is liaising with the state government on establishing a Visitor Economy Partnership (VEP) to enhance regional leadership, tailor industry support, and boost community tourism engagement. VEP aims to improve visitor experiences, facilitate destination marketing, and provide insights for policy development and investment. This initiative is the first step in diversifying and growing Cardinia's tourism industry. More information will be provided as the VEP progresses. Additionally, Council's Economic Development Strategy (2023) supports initiatives to stimulate entrepreneurship and innovation. Council continues to review its economic development program to achieve these goals.
36	14/05/2024	more funding for community activities/event that help the improve mental health and more people to come out from home to participate	N/A	Council continues to deliver funding to promote and support community-led initiatives through our community grants programs. Additionally, Council continues to facilitate the Cardinia Shire Mental Health and Wellbeing Action Team. Comprising representatives from 15 local agencies, the Action Team supports partnerships for the delivery of priority projects in Cardinia Shire which improve mental health and wellbeing.
37	14/05/2024	Community Engagement FAIL. This does not explain to mere mortals that thy can comment via email. Not enough room here for serious comments.	N/A	The budget was presented for feedback on Council's Creating Cardinia online platform. In addition to the 'leave a comment tool', this site displays contact details so that written submissions can be sent to Council or phone calls can be made to discuss. The comments tool itself was designed to allow condensed feedback in order to ensure all comments are considered as part of the budget process and timeframes required to finalise and adopt the 24/25 budget.
38	15/05/2024	Why does Community Support receive \$5.66 from ratepayers when these services are already provided by NFP, NGO & private business in Cardinia	N/A	Community Support includes investment into Council services and infrastructure that supports our libraries, arts and culture programs, ongoing maintenance of the Cardinia Cultural Centre and playgrounds across the municipality.

Item #	Date submitted	Submission detail	Supporting information	Officer response
39	15/05/2024	Installation of a pedestrian crossing on Toomuc Valley Road outside of Great Beginnings childcare	Refer attached	Approval for a supervised school crossing north of Syme Road is currently being sought through the Department of Transport and Planning. Works to provide improved crossing facilities at this location can be provided prior to this approval. The approval process will include extending the school speed zone to the north. Council will request that the extension cover the crossing at the bridge/childcare centre as well. Short term measures will be arranged to improve safety at the crossing near the bridge by installing pedestrian crossing ahead signs in the short-term. Long-term improvements at this location are being investigated and will be subject to budgeting being available.
40	15/05/2024	In support of a pedestrian/children crossing on Toomuc Valley Road near Great beginnings childcare	N/A	Refer above response to submission #39
41	15/05/2024	Please consider the proposal for a pedestrian crossing between Mt Pleasant Estate and Great Beginnings childcare	N/A	Refer above response to submission #39
42	15/05/2024	Please consider the proposal for a pedestrian crossing between Mt Pleasant Estate and Great Beginnings childcare on Toomuc Valley Road	N/A	Refer above response to submission #39
43	15/05/2024	Would love to see a safe crossing area added to Toomuc Vally Rd into the Mt Pleasant estate, so many families use this crossing	N/A	Refer above response to submission #39
44	15/05/2024	Hello , I write to you to ask for your assistance in providing a safe crossing from Mt Pleasant estate across Toomuc Valley road	N/A	Refer above response to submission #39
45	15/05/2024	A safe crossing on toomuc valley road to the great beginnings childcare and beaconhills college would be a great community win	N/A	Refer above response to submission #39
46	15/05/2024	School crossings on Toomuc Valley Rd accessing Beaconhills College safely from Mount Pleasant Estate. Thank you	N/A	Refer above response to submission #39
47	15/05/2024	School crossings on Toomuc Valley Rd accessing the childcare and Beacon Hills school safely from the Mt Pleasant estate. Thank you	N/A	Refer above response to submission #39
48	16/05/2024	Please add a children's crossing supervisor and a zebra crossing along with speed bump at Toomuc Valley road around the Mt pleasant bridge	N/A	Refer above response to submission #39
49	16/05/2024	A school crossing on Toomuc Valley road between Mt Pleasant and Beaconhills / Great Beginnings is *very* much needed.	N/A	Refer above response to submission #39
50	16/05/2024	Updated: need crossing supervisor, zebra crossing with speed bump on Toomuc Valley road in front of beaconshill college entry-junior school	N/A	Refer above response to submission #39
51	16/05/2024	Supervised zebra crossing on Toomuc Valley road for beaconhills students much needed for school kids	N/A	Refer above response to submission #39
52	16/05/2024	Disability Access Works Program would appear to have no new funding, only carry over from incomplete projects. it is Access for ALL	N/A	Refer above response to submission #3

Item #	Date submitted	Submission detail	Supporting information	Officer response
53	16/05/2024	Recent upgrades in the Kooweerup community have all been done through the CAIAC, Disability Access Works Program, making life better GONE	N/A	Refer above response to submission #3
54	16/05/2024	Disability Access Works Programs	Refer attached	Refer above response to submission #3
55	17/05/2024	Disability Access Works Programs	Refer attached	Refer above response to submission #3
56	17/05/2024	Lang Lang Railway Reserve	Refer attached	<p>Thank you for your submission to Council's budget process. As rightly highlighted in your submission, VicTrack owns and is responsible for the development and maintenance of the land in question.</p> <p>Options to improve amenities in this space, including advocating on behalf of the community will be investigated in future, including the priorities and inclusions.</p>
57	19/05/2024	Definitely need safe passage for students crossing Toomuc Valley Road from the Mt Pleasant Estate. Serious accident waiting to happen	N/A	Refer above response to submission #39
58	17/05/2024	Koo Wee Rup Netball Court and Lighting Redevelopment	Refer attached	<p>Council acknowledges the need for these works and the benefits these assets provide to the community.</p> <p>The Koo Wee Rup netball courts are located on DEECA land, and therefore Council acknowledges they are State government assets.</p> <p>Completed designs for this project will support the club and reserve committee in advocacy for funding for this project.</p> <p>Unfortunately, money for construction has not been allocated in the 24/25 budget.</p>
59	17/05/2024	Emerald Senior Citizens Centre	Refer attached	<p>Council Officers are aware of the ongoing roof leak issues at the site. Recent repairs have been made, though, due to the nature of the roof construction, continued attention will be necessary. To prevent future leaks, Council will explore various solutions and implement more frequent gutter cleaning and roof inspections. In addition, Council Officers will conduct a site inspection and a comprehensive condition audit, considering accessibility and assessing maintenance needs based on user impact and general risk factors.</p>
60	17/05/2024	Enhancements to soccer facilities	Refer attached	<p>Thank you for the submission and consideration of the Active Cardinia Strategy and the state governments Fair Access roadmap.</p> <p>Council recognises the need for additional infrastructure to support community sport (including soccer), as outlined in the Active Cardinia Strategy.</p> <p>Unfortunately an allocation for master planning has not been included in the 24/25 draft budget. The budget is reviewed and approved annually, with an allocation for this project considered in future years.</p>

Item #	Date submitted	Submission detail	Supporting information	Officer response
61	28/04/2024	Investment in Emerald and surrounds	Refer attached	<p>Thank you for your submission.</p> <p>A detailed response will be provided separately to the EVA, noting these are technical financial questions and will not require any change to the budget.</p> <p>Council considered its strategic planning works program in the development of the budget and additional funding is not proposed for the 2024/25 program.</p> <p>A masterplan is currently being prepared for Puffing Billy Place Reserve and is expected to be completed during FY24/25. This design will enable the Emerald community and Council to advocate for external funding to deliver a new playground and other upgrades within the park.</p> <p>The Emerald Lake Precinct Masterplan endorsement identified next steps in implementation as design works for stage 1 components.</p> <p>Through further investigation and design works, the cost for delivery will be more accurately understood. This information will support decision making on next steps and highest priorities for implementation.</p> <p>When appropriate, Council will apply for and advocate for external funding to support delivery.</p>



Friday, 12 April 2024

Dear Cardinia Shire Council representatives:

Cr Jack Kowarzik, Cr Graeme Moore, Cr Kaye Cameron, Cr Jeff Springfield, Cr Stephanie Davies, Cr Tammy Radford, Cr Carol Ryan, Cr Collin Ross, & Cr Brett Owen, Carol Jeffs, Debbe Tyson, & Dana Harding,

Subject: Request for Financial Support for the Administration Role of West Gippsland Progress Association

I hope this letter finds you well. As Chair of the West Gippsland Progress Association (WGPA), I seek your support in securing funding for our administration role. The current support provided through the Bushfire Recovery Grant, which is auspiced by the Council, is scheduled to conclude on 30 June 2024.

Here is a brief background on how WGPA came to be and its pivotal role in our community. Over the past four years, WGPA has been instrumental in driving various key projects to enhance the prosperity and well-being of the West Gippsland region. Our efforts have not only brought the community together but have also significantly contributed to the development and promotion of the region.

Regarding quantifiable outcomes, I am pleased to share that WGPA has successfully organised numerous events and business networking sessions. Our initiatives have garnered substantial media coverage, with multiple articles highlighting the region's attractions and offerings. This underscores our commitment to fostering community engagement and promoting the unique assets of West Gippsland.

Moreover, WGPA has played a pivotal role in positioning West Gippsland as a prominent destination on the tourism map. We have effectively showcased the region's natural beauty, cultural heritage, and recreational opportunities through strategic collaborations

West Gippsland Progress Association Inc.
info@westgippslandprogassoc.org.au | ABN: 21 667 225 928



and marketing efforts. Our partnership with Destination Gippsland has further amplified our reach and visibility, attracted visitors, and stimulated economic growth.

WGPA has also focused on Regen Ag, which promotes sustainable agriculture practices in the West Gippsland region in Victoria. Our focus on sustainability and improved land management aims to enhance the educational experience for our farmers and contribute to our overarching goal of fostering a resilient and environmentally conscious agricultural community.

While we have successfully secured grants for various projects, the opportunity to obtain funding for staffing still needs to be improved. As such, we are turning to the Council for support in sustaining our administration role. It is imperative to recognise that funding for this position is vital for WGPA's continued success and growth.

In closing, we are grateful for your ongoing support and collaboration. We are confident that with your assistance, WGPA will continue to thrive and serve as a catalyst for positive change in our community. Our end-of-year document is attached for your reference.

Thank you for considering our request. Please do not hesitate to contact me for further information or clarification.

Warm regards,

[Redacted Signature]

Chair - West Gippsland Progress Association

30th April 2024

To whom it may concern,

I'm disgusted the Access Upgrade Program Budget has been removed after 12years volunteering on CAIAC and witnessing improved quality of life to so many being able to access programs at ECH through the upgrade program through Council.

It has meant so much to me being on CAIAC and being able to advise Council on areas that needed upgrading so is accessible to all users no matter age or ability. It makes me feel devastated that this program has been removed without consultation with the committee after all the significant improvements and upgrades that we have assisted council to make, and council has gotten the accolades for as an accessible and inclusive council.

As I have lived experience living with two adults with disability, and working within the disability industry I have valued the upgrades the Access Upgrade Program Budget has delivered and removing this program is removing my right to have a voice on access and inclusion.

Kind regards,



CAIAC member since 2014

Parent of two adult children living with disability.

From: [REDACTED]
Sent: Thursday, 9 May 2024 12:07 PM
To: MailAtCardinia
Subject: Council Budget Access Inclusion Upgrade Program

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To Whom It May Concern

When I heard about the proposed \$240k draft budget cut to the Access/Inclusion Upgrade Program I felt an immediate knot in the pit of my stomach.

Why would Council cut one of its key pillars of social inclusion and a program that is a benchmark model of social return on investment?

The answer provided by Council was economic. Not a surprising response in these tough economic times.

However, sadly it would appear Council finance officers recommending this cut have failed to research the unambiguous, clear economic benefits inclusion brings to local businesses and local economy.

Before I detail the economic and social benefits below the percentage amount of this program against a \$60ml budget is .4%. Not a high price to assist our most vulnerable cohort of residents to access the community.

In support of the economic argument the Australia Local Government **Disability Inclusion Planning - A Guide For Local Government** states under its business case for inclusion:

An inclusive society empowers and enables people with disability as customers and service users, which supports the local economy. **When barriers to inclusion are removed**, local communities and businesses enjoy the benefits of a larger customer base - people with disability as customers but also their families, carers and friends. Research has shown that people with disability are likely to travel with two or more others, clearly demonstrating the economic benefit of providing accessible communities and tourism experiences.

The Cardinia Shire Council - Community Access & Inclusion Advisory Committee has and does remove those barriers. They have been incredibly effective over more than 24 years in identifying equipment and infrastructure needs in towns and organisations across the Shire. It has been a game changer for people with disability and the Aged living in Cardinia and an absolute credit to Council.

The reason this Committee has been so successful is because it's members are in touch with the community and they are there for the right reasons. They have made a difference.

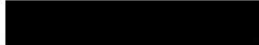
I ask that you give serious thought to this matter before it goes to the vote. Ask Council Officers for a copy of the type of equipment, infrastructure this Council Committee has provided over many years.

As an aside, the NDIS does not fund this type of generic community inclusion.

Thank you for considering my concerns.

Kindest regards,





From: [Redacted]
Saturday, 11 May 2024 1:31 PM
To: Cr. Jack Kowarzik; Cr. Graeme Moore; Cr. Brett Owen; Cr. Collin Ross; Cr. Carol Ryan;
Cr. Tammy Radford; Cr. Jeff Springfield; Cr. Stephanie Davies; Cr. Kaye Cameron;
MailAtCardinia
Subject: Draft Budget Proposal

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To Councillors, Financial Department and General Manager,

I am writing to you first and foremost as a resident of the Cardinia Shire, and then also as a member of the CAIAC, regarding the Draft Budget and the removal of budgeted funds for Access Upgrades.

As a parent to a disabled child, there are a multitude of reasons why this is of concern to me. Ensuring accessibility is not just for residents and visitors to the Shire with permanent disability but those with temporary impairment and general aging.

In 2023, findings from the Royal Commission into Australians living with Disabilities were handed down. I followed the Commission and outcomes closely due to accessibility issues I was having for my 11 year old son. The Commission looked at everything from diagnosis to accessibility to education to employment opportunities and everything in between. This resulted in over 200 recommendations due to shortfalls within communities, majority of which have to be implemented by 2030.

On the back of the commissioner releasing their findings, the new Disability Services and Inclusion Act 2023 commenced on 1st January 2024, I refer you to <https://www.legislation.gov.au/C2023A00107/latest/text>. Upon reading the Act, Cardina Council, should they proceed with the removal of the Access Upgrade portion of the budget, could potentially be in breach and open to litigation.

After viewing the new Disability Services and Inclusion act2023, 2024-2, I implore you to review the Victorian Disability action plan, the focus of which is Increasing inclusion and access for people with disabilities. I have included that link also for you to reference; <https://www.dffh.vic.gov.au/publications/disability-action-plan#:~:text=The%20Disability%20action%20plan%20outlines,access%20for%20people%20with%20disability.>

The above changes and links make one wonder, why in 2024 when State and Federal Government are moving forward with the times and improving accessibility and inclusion for people with not only permanent disability but also temporary impairment or the mobility issues that arise with aging, Cardinia Council would want to take the opposite approach.

Now onto the Economic impacts, which unfortunately is not one of my strengths. Successful grant applications have played a pivotal role in Cardinia Council being able to thus far upgrade existing public areas, therefore allowing funds saved to be utilised in other areas. One would assume a reduction in grant funding would mean an increase in Council expenditure. However, let's talk about the Economic flow on effect; Inaccessibility leads to disabled people and their carers and families not utilising services, therefore either staying home or attending other Shires instead, resulting in spending money to access services outside of Cardinia Shire.

The additional flow on effects to having to spend outside your local Shire is additional travel expenses, for which NDIS only covers for registered support services. This creates additional financial stress on families in an already out of control and unaffordable to many cost of living crisis. Increased stress then results in increased carer burnout, an increase in mental health issues in both carers/families and the person with disability, diminishing quality of life and putting additional strain on the community and services.

Good access is good business. Including accessibility in new builds is nothing special as these days it is a minimal expectation.

A \$240,000 budget cut to Disability access and inclusion is frankly a real kick to not only those with disabilities who just want to be included and/or be able to have the same options afforded to those without a disability, but also to their family members who advocate and fight everyday day for their loved one to be included and have the same options and experiences.

Since moving to Pakenham 2 years ago from Tasmania, I have experienced daily the challenges people with disabilities face in being included and having suitable access that most people unknowingly take for granted.

I have fought tooth and nail for my sons school to change their policies that forced children with disabilities to be "normal" like the majority of the students as "it was easier".

As a Councillor, you were elected to represent your community members, do not fall into the trap of the cheapest and easiest path as majority of people do not have a disability, let's not forget that the people and their families who will be most affected by the removal of this budget also voted you in to your positions.

As opposed to a complete removal of the budget, would it not be in the best interest to reduce it as \$240,000 is pocket change in a budget of \$61 million.

Preventing access to areas for disabled is discriminating against them at best due to the fact they have the same rights to access and inclusion as you or I.

It is disappointing that CAIAC members had to find out about this proposed change, that was carried by councillors, via outside sources ie: Star gazette, social media, council website.

How would removal of the Upgrade Access Program budget affect the CAIAC? As I understand, their is a current signed agreement which was only renewed in recent years.

Thank you for taking the time to read my concerns, and I look forward to hearing of a different outcome.

Regards

[REDACTED]

Resident of Cardina Shire and Participating member of CAIAC



From: [Redacted]
Sent: Wednesday, 15 May 2024 10:11 AM
To: MailAtCardinia
Subject: Submission for Draft Council Budget 2024-25

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Good morning,

I write with respect to the current draft Cardinia Shire Council Budget for 2024-25, with a submission regarding the installation of a pedestrian crossing on Toomuc Valley Road outside of Great Beginnings childcare.

Please note: I have met onsite with Mayor Jack Kowarzik, Peter Benazic and Dan Hammond to discuss this particular crossing, so they are familiar with the specific details.

Currently, there is a footpath and footbridge leading from the Mt Pleasant Estate to Toomuc Valley Road, and picking back up again on the other side of the road (outside of Great Beginnings). However, there is no designated crossing to help pedestrians safely get across the road, and it is becoming more and more dangerous as the number of cars increases in this area, as well as the number of children crossing to attend school at Beaconhills College, or parents with children attending Great Beginnings.

The speed limit is 60km/h however many cars tend to speed up in anticipation of the 80km/h zone further along Toomuc Valley Rd, or just in disregard of the speed limit. There is also only a small amount of visibility looking in the direction of the Princes Highway, which means the amount of time to safely cross can be easily misjudged depending on the speed the traffic is travelling.

As an adult, I have struggled a few times with crossing safely, and I have seen a number of children have near-misses when they've misjudged the traffic and had to run across quickly.

In addition, I am aware that Great Beginnings Childcare takes their 'Bush Kinder' classes across to Mt Pleasant Estate regularly, and use this crossing. They have had to implement their own temporary traffic management in order to ensure the 40 children can cross safely, as the existing infrastructure does not support it.

Of course, installing a pedestrian crossing is not a simple, quick (nor cheap) solution! I appreciate that it can't be solved immediately, but any improvements that can be included in the 2024-25 budget would be greatly appreciated, and would absolutely help to improve the safety of pedestrians in this area.

I am concerned that the longer this issue is left unattended, the higher the chance of someone being hit by a car and injured/worse.

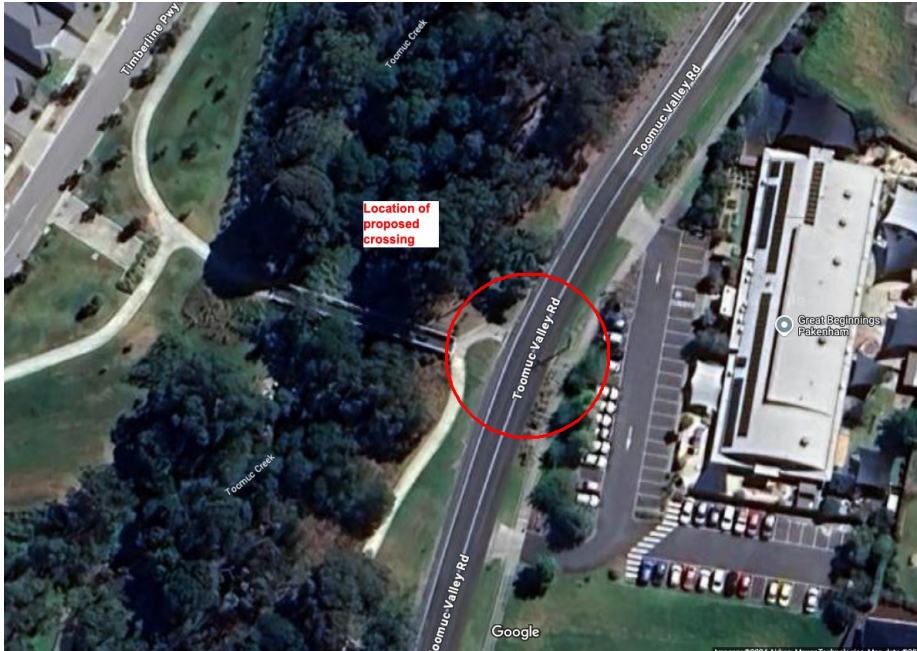
Some of the solutions discussed onsite with Cr Jack, Peter and Dan included:

- Short term: installation of a traffic island to provide a safe refuge for pedestrians as they cross. This would have the added benefit of naturally slowing down traffic that passes through
- Short term: installation of 'Children Crossing' signs
- Medium-long term: installation of a painted zebra crossing with flashing lights / improved lighting (I understand this requires State Government involvement and approval)
- Medium-long term: extension of 40km/h school zone to include the crossing (I understand this requires State Government involvement and approval)

I'd be very grateful if these could be considered as part of the budget.

Kind regards

Rockies Ridge, Pakenham





From: [Redacted]
Sent: Thursday, 16 May 2024 1:57 PM
To: MailAtCardinia
Subject: Draft Council Budget 2024-2025

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Re: Disability Access Works Programs.

it would appear to me that funding has been removed apart from incomplete projects. I think it is VERY important that funding to this area is re instated to the previous level of approximately \$240,000 pa as previously endorsed by council. The Cardinia Access and Inclusion Advisory Committee, CAIAC, plays a significant role in providing access for all. That is people with disabilities, seniors, and children. I am a member of the Koo Wee Rup Township Committee and the CAIAC. They have been beneficial with advice and support. The committee have LIVED Experience. They are understanding of Universal Design and are fully aware that all upgrades are for the community benefit and not just those with disabilities. They were instrumental in providing feed back on new projects, such as the Bowls Club. Over recent years, funding has been provided to Koo Wee Rup, through this program for,

- Upgrades to the seniors building door accessibility.
- Upgrades to the local pool for toilets, a ramp and lift for easier access.

The CAIAC is often included and asked for advice on your other projects. Once completed, there is often something missed or overlooked. this is where the access budget is required. Infrastructure is key to community, and where the consultation for access is important. Your Council Plan21-25 clearly states in key planning considerations: COMMUNITY SAFETY AND INCLUSION. How are you just closing this program, when all your statements refer to it?

Re: Seating on the rail Trail. One seat Koo Wee Rup.

This was taken to the Council by Kaye Cameron , Last year and the reply was NO FUNDS, this year. However I can not see it in the budget for future years.

Re: Bike Path Koo Wee Rup Healesville Rd.

Not your problem? Does not connect either end. Definetly unaccessible.

Thank you

Regards



[REDACTED]

From: [REDACTED]
Sent: Friday, 17 May 2024 12:42 PM
To: Cr. Jack Kowarzik; Cr. Graeme Moore; Cr. Brett Owen; Cr. Collin Ross; Cr. Carol Ryan;
Cr. Tammy Radford; Cr. Jeff Springfield; Cr. Stephanie Davies; Cr. Kaye Cameron;
MailAtCardinia
Cc: [REDACTED]
Subject: Feedback - Draft Council Budget 2024/2025
Attachments: CAIAC Letter to Council re Access Upgrade program 2024.pdf

Some people who received this message don't often get email from [REDACTED] [Learn why this is important](#)

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Dear Councillors and Council Officers
Please find attached correspondence sent on behalf of the Cardinia Access and Inclusion Advisory Committee in relation to the draft Council Budget 2024/2025.
Thank you for taking the time to consider the feedback enclosed.
Kind regards

[REDACTED]

[REDACTED]

Chief Executive Officer
Kooweerup Regional Health Service
P.O. Box 53,
Kooweerup Vic 3981

[REDACTED]

Website - www.kooweeruphospital.net.au
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Friday 17 May 2024

Via Email: mail@cardinia.vic.gov.au

Re: Proposed budget cut to CAIAC Access Upgrade Program 2024

Dear Councillor's & Council Officers,

As you are aware the Cardinia Access and Inclusion Advisory Committee is a long standing, key committee providing a forum for Cardinia Shire residents, businesses, and community groups representing the interests of people with disability in the Local Government Area. Specifically it holds a vital role in supporting strategic planning around issues affecting people with disability in the Shire; provides information to council on issues impacting upon people with a disability which prevent their full inclusion in community life; monitors, reviews, and supports Council's disability policy and associated strategies and implementation plans; and provides advice on, monitors and reviews Council's building and facilities Access Upgrade program of works and budget. The true benefit of this Committee comes from the membership which includes people with lived experience of disability as well as service providers working in this field who have contemporary knowledge of trends and issues within the sector and its partnership with Council. This partnership has a proven history not only in advocacy, frank and fearless advice but also tangible outcomes for the community via the Access Upgrade Program.

As a group volunteers, with lived experience and/or experience in the disability sector it is crucial that we raise with you the importance of good governance, fiscally sound decision making and the need for a thorough risk assessment of the impacts if the proposal to cut funds to the Access Upgrade Program were to go ahead.

Good governance requires Council to be aware of and responsive to Regulatory & Statutory requirements in this space noting recommendations from the recent Disability Royal Commission, Convention on the Rights of Persons with Disabilities and the Disability Act (2006) and related requirements regarding Disability Action Plans. We would argue it is not enough to establish and maintain an Advisory Committee, although this is applauded, nor is it enough to develop and publish a Disability Action Plan if there is not a formal and ongoing commitment to adequate resource (including financial) to undertake the work required for transformational change.

For approximately the last two decades Council, through its provision of budgeted funds to the CAIAC and its Access Upgrade Program, has demonstrated strong leadership, with visual and tangible long lasting economic and social outcomes for the Cardinia community. In many cases Council has also been able to attract further State funding to enhance and deliver greater outcomes. If you use a 'risk analysis lens' on these funds, where do the consequences sit? To remove this proportionally small percentage of the Council budget for Access Upgrades the risks associated with the downstream impacts are proportionally high.

The Australia Local Government Disability Inclusion Planning - A Guide for Local Government states under its business case for inclusion: An inclusive society empowers and enables people with disability as customers and service users, which supports the local economy. When barriers to inclusion are removed, local communities and businesses enjoy the benefits of a larger customer base - people with disability as customers but also their families, carers and friends. Research has

shown that people with disability are likely to travel with two or more others, clearly demonstrating the economic benefit of providing accessible communities and tourism experiences.

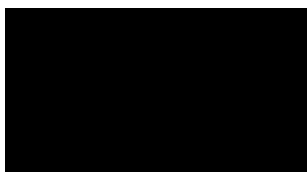
Good access also equals good business and many of the recipients of the Access Upgrades can demonstrate and speak to how their club or business has improved its sustainability, function and reputation through improved access and inclusion.

The CAIAC has demonstrated substantial and meaningful multifaceted outcomes through its carefully planned management of the Access Upgrade Program funds over the years. Whilst the delivery of access upgraded facilities was key, the process also demonstrated effective engagement with the parties involved (Community members, residents, Councillors and Council Officers) and resulted in demonstrable, positive change. All parties involved gained knowledge about disability and discrimination, what good access and inclusion meant and could mean to so many people in the community - our purpose! This valuable social impact may be missed in a budget cut decision, but research clearly acknowledges the social/welfare impacts when access and inclusion are denied or not available. Covid is a good recent example of the negative long, lasting impact of denied access & inclusion.

A further risk for Council to consider is the CAIAC and in extension of this, the community, may also feel 'devalued' by this funding cut. There was no consultation or discussion with CAIAC prior to the draft budget. Given CAIAC has made a publicised positive impact in the community by contributing these Access Upgrade funds, providing substance and realism in the delivery of access to all in the community the lack of consultation has been disappointing and uninformed.

The CAIAC Access Upgrade Program makes a point of difference for us, compared to other Advisory Groups and other Councils. We have always had a consultative approach, with a thorough oversight of managing and allocating the funds wisely. CAIAC has managed Councils funds with robust governance process and enhanced Council's disability awareness and community access knowledge as part of its operation.

We strongly urge you to reconsider the decision to remove the Access Upgrade program funding when you finalise the upcoming budget and to continue to provide the strong and innovative leadership that has been demonstrated by Council in the past.



Chair
Cardinia Access and Inclusion Advisory Committee

Council 2024/25 Budget Submission - Lang Lang Railway Reserve

Contents

INTRODUCTION..... 1

CONTEXT 1

 The Areas Potential..... 1

 The Current Fractured Management Model..... 3

 Previous Council Commitments 3

 Our Current Understanding 3

 What the LLDBCG Wants to Happen 4

CONCLUSION 4

PROPOSED PROJECTS, TBC 6

 Masterplan 6

 Contaminated Soil. 6

 Constructing Links and General Amenity 6

 Plantings 6

 Signal Tower 6

 Drainage..... 6

 Ongoing Maintenance 6

INTRODUCTION

The centrally located parcel of land surrounding the old Railway Station in Lang Lang is utilised by many locals, as a place to enjoy a walk with their dog or as a means to cross town. Many well-worn tracks attest to this, and the evidence of children's bike tracks indicate that it is a valuable space for play and recreation.



Lang Lang Railway Reserve widespread use and level of degradation



CONTEXT

The Areas Potential

Walking along the worn trails, it is hard not to see the potential of the space. Surrounded by large stately trees which offer habitat for local bird-life, it is an easily accessible space in which we can remember to breathe and unwind.



Stately trees



Walking through the land, one has to try to ignore the discarded rubbish, scoot around the large muddy puddles on the tracks, and look out for snakes hiding in the overgrown grass



Creating an open space “feel” within the Town boundary will be a significant community asset

Author Richard Louv states in his bestselling book 'Last Child in the Woods' that, "Increasingly the evidence suggests that people benefit so much from contact with nature that land conservation can now be viewed as a public health strategy."

Living in close contact to natural environments, particularly trees, is restorative.

The Current Fractured Management Model

VicTrack still technically own and maintain the land but getting VicTrack to understand the potential for the area is a difficult proposition, based on the opinions that they have expressed recently to the LLDBCG, refer to Appendix 1,

Cardinia Shire Council lease the section of the land from VicTrack which houses Dick Jones Park, the Tennis Courts and the Fire Station, and take responsibility for the care of this, but wipe their hands of the rest.

The LLDBCG has been communicating with Cardinia Shire Council, demanding answers for why this parcel of land is neglected and poorly maintained.

The land surrounding the old Station in Koo Wee Rup has been given much better treatment, with regularly mown lawns, RV Parking and fitness equipment available.

LLDBCG cannot see why Lang Lang doesn't deserve the same treatment, so that we have a large park area right in the centre of town so that all residents can enjoy the enduring asset that can be created in partnership with Council and VicTrack.

It is now a question of who is going to take responsibility.

Previous Council Commitments

There were many recommendations in the Cardinia Shire's Lang Lang Township Strategy Plan from as long ago as 2009 to improve this land parcel and other infrastructure items.

This commitment, known at the time as the Railway Reserve Precinct, was to.
"Create a final master plan for the Railway Reserve Precinct identifying the preferred use and development of land ... in consultation with the local community and VicTrack Access."

It is now 15 years later and not only is there is no master plan, but Council is now clearly distancing itself from this 2009 commitment and citing the lack of resources to do anything.

In a reply letter sent to the LLDBCG in September 2022, the Cardinia Shire Council stated that it was due to the large size of the land, and the 'contamination' caused by the old railway infrastructure, that they were unwilling to lease the land from VicTrack and take over responsibility for maintenance.

To add insult to injury, Council indicated in its correspondence that their money was better spent elsewhere!

Our Current Understanding

In a recent letter (March 2024), Cardinia Shire confirmed that;

1. It maintains Dick Jones Park and cuts the grass adjacent to the roads in the area.
2. There is no maintenance agreement between Council and the landowner (VicTrack)
3. Council continues to liaise with VicTrack regarding maintenance levels.
4. The responsibility for maintaining the area ultimately remains with VicTrack.
5. Council agreed to explore opportunities to improve pedestrian connection between Dick Jones Park and James Street Reserve.

To have such a valuable piece of land centrally located in the Township be so badly neglected is an outcry.

The Council backflip from what it committed to 15 years ago is not good enough.

Expected Outcome

The LLDBCG would like to see this land cared for: cleaned up and regularly tended to. With regular mowing and pruning, the space could be like a parkland right in the centre of town.

There is always talk about Lang Lang being connected to the South Gippsland Rail Trail which now comes as close as Nyora, and also the potential for the trail to carry on to Koo Wee Rup and beyond.

This would be an amazing win for the Town, as it would attract many tourists into the area, and also make the Township more liveable and recreation friendly, accommodating walkers and cyclists etc.

CONCLUSION

To give this important local project some impetus, the LLDBG, a Group representing many community committees, organisations and interests locally, ask that Council allocate \$250,000 in its 2024/25 Budget so that there can be a firm and unequivocal commitment to the Township's Railway Land saga by the Cardinia Shire Council



Signal Tower



**Active
recreation
adjoining
Lang Lang
Railway
Reserve**

PROPOSED PROJECTS, TBC

The LLDBCG puts forward the following draft list of works that we believe is not only an efficient use of funds by Council, but also lays a foundation for future works to come on stream as additional funding comes online, whether that be private or public.

Masterplan

Develop a Masterplan to incorporate connections to the Town centre, recreational area (tennis/park/skatepark), a future rail trail and the general amenity of the Lang Lang Railway Reserve.

Contaminated Soil.

The LLDBCG understands that the area has contaminated soil which will need to be removed.

Constructing Links and General Amenity

Construct links via walkways and adjoining plantings and lighting and a general tidy up via landscaping, tree planting/maintenance, dead tree removal and seating.

Remove the retaining wall where the old platform remains and landscape a mound alongside the rail line for about 50 metres and erect a history board to indicate where the old platform was erected (Lang Land Historical Society have agreed to assist with the history board)

Plantings

Tree plantings throughout the Reserve to give it a botanical feel and to retain as many of the tallest trees already on the site where possible with some existing trees to remain prominent so that a variety of trees are retained on-site.

Signal Tower

There is a need to give the signal tower near to Westernport Road some TLC as it could be turned into a prominent feature of the former railway crossing on the eastern edge of the Town.

Drainage

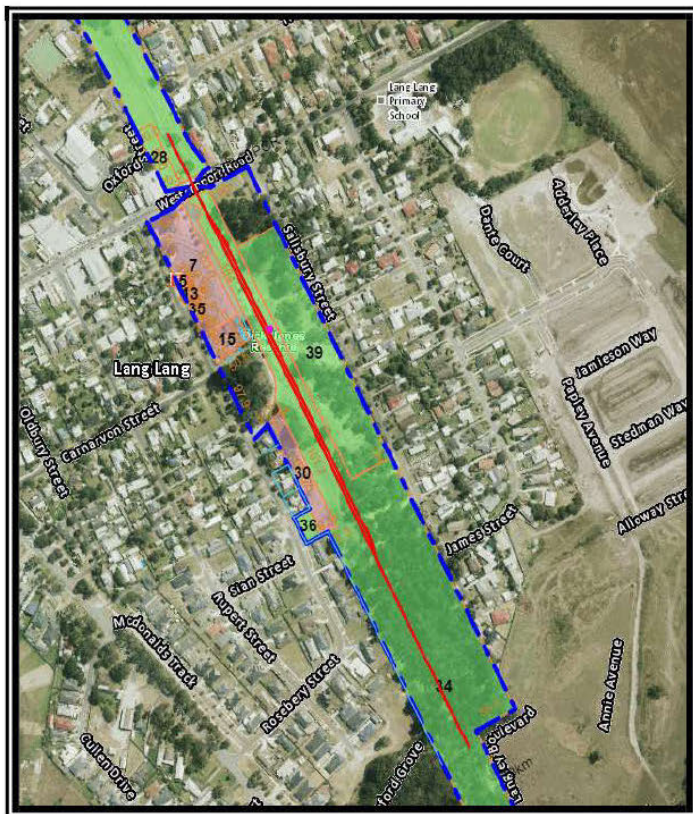
TBC

Ongoing Maintenance

TBC

*LLDBCG acknowledges the contributions of former Committee member [REDACTED]
[REDACTED] in the preparation of this submission.*

Appendix 1 – VicTrack Correspondence 2023



VicTrack currently don't have any plans for developing the area.

As I mentioned if Council or another community group are interested in leasing any VicTrack land they can apply via our website,

<https://www.victrack.com.au/community/community-leases>.

The areas in green on the map below are currently vacant and available for lease.

Please also note that these areas are on our maintenance program and are regularly slashed.

Once an application is received, it must go through to the Department of Transport and Planning (DTP) for review and approval before a term can be offered.

The process can take up to six months, but we will endeavour to fast track any application received.

If the application is from a commercial entity rather than a community group, an extra step is required as we have to get the land valued to determine the rental.

If you have any further questions, please don't hesitate to reach out.

I look after our Commercial portfolio, but I can put you in touch with my colleague who looks after the Community portfolio.

██████████
Lease Relationship Manager
VicTrack



KOOWEERUP NETBALL CLUB

P.O.BOX 91 KOOWEERUP VIC 3981

PRESIDENT: [REDACTED]

SECRETARY: [REDACTED]

[REDACTED]

(Koo Wee Rup Netball Club) – Submission into the 24/25 Draft Budget

Project: Koo Wee Rup Netball Court and Lighting Redevelopment

Dear Cr Cameron

We write to you formally as member of your local ward and seek to make a formal submission into Council's 24/25 draft budget for the Koo Wee Rup Netball Court Redevelopment Project.

The Koo Wee Rup Netball Club and Koo Wee Rup Reserve Committee of Management has been advocating for the redevelopment of the 2 netball courts at the Koo Wee Rup Recreation Reserve for many years, due to its continuing deteriorated condition.

Cardinia Shire has been aware of the deteriorating condition of the facility and funding was provided by Council for the design which has been completed. It was also outlined to us that funding was allocated in 24/25 (documented in the 23/24 budget) for construction (\$665,000). At a meeting held with Council officers and the KWRNC and KWR RCoM, on 17.05.2024, we had the opportunity to review the designs and were informed the costs were approximately \$911,000, which was more than what we expected. It was further outlined to our great shock that Council has not included any funding in the 24/25 draft budget for construction of these much-needed courts and lighting.

Both the club and the committee have been working with officers from the Sport & Active Recreation Team to complete the design of this project, and the KWR Netball Clubs members were all very excited knowing that they will soon have not only quality but safe playing surfaces to utilise.

The KWR Netball Club has been playing on poor quality courts for many many years, and the court conditions are deteriorating further to a degree that safety is now a major concern. The cracks that are hastily worsening pose a dangerous tripping hazard, alongside the degradation of the acrylic surface which has now resulted in slippery and unsafe playing conditions. We are deeply concerned that if these courts aren't redeveloped, they will become unusable leaving our club in a difficult situation where we can no longer field our twelve teams. This has a significant financial impact on the club from a financial sustainability perspective, as well as the impact it would have on our many members who are all apart of the local community. Should the club have to cease to field teams, our members and players will lose opportunities to participate in the sport they love, and will experience a drop in physical exercise which will impact their mental and physical health.

As representatives of the community, we are immensely disappointed and concerned that Council no longer sees this critical project as a priority. To remove the delivery of this project in the 24/25 financial year is contradictory to Council's Liveability Plan, Active Cardinia Strategy and Asset Management Policy.

The following key strategic priorities of Council, all support the delivery of this essential project:

Liveability Plan

Council's Liveability Plan supports outcomes for mental health and wellbeing through access to facilities and services and active living.

Active Cardinia Strategy

This has key priorities around providing safe and accessible facilities, removing barriers for female participation, and providing quality community assets.

Council's Asset Management Policy

4.1 Strategic Intent - Cardinia Shire Council will undertake Asset management focused on delivering services to the community. It will involve the community in asset management to understand their priorities.

The KWR Netball court redevelopment clearly meets these key priorities that Council has supported.

Considering netball is a female dominated sport, the Koo Wee Rup Netball Club plays a critical role in supporting female participation in sport and offering rural communities with a place of physical and social wellbeing.

This project also aligns with the Victorian State Governments Fair Access Policy Roadmap which aims to *develop a state-wide foundation to improve the access to, and use of, community sports infrastructure.*

As a rural township, there is generally less opportunity to participate in sport, with less access to quality sports infrastructure, especially for females. Participation in sport has shown to be critical for their long-term health and wellbeing. Therefore, this project is critical in supporting the greater needs of our women and girls in the community.

We hope this submission outlines the urgent need for the delivery of this project and the strength of the project's strategic alignment to Council's publicly expressed priorities.

We formally request that Council allocates the \$911,000 funds to ensure that this critical project is constructed in the 24/25 financial year. However, should a tender be received that aligns with the original costing of \$665,000 that was confirmed and documented in the 23/24 budget this would indeed provide further savings for council to allocate to other projects.

Yours sincerely,

██████████

KWRNC President

██████████

KWRNC Infrastructure lead

[REDACTED]

From: [REDACTED]
Sent: Friday, 17 May 2024 10:00 PM
To: MailAtCardinia
Cc: [REDACTED]
Subject: FW: Your help needed - Draft Council Budget 2024-2025
Attachments: null.msg; null.msg; null.msg; null.msg; null.msg

CAUTION: This email originated from outside of the organisation. Do not click links or open attachments unless you recognise the sender and know the content is safe.

Hello Michael,

I attach copies of 5 e-mails between [REDACTED] (ex Shire Building & Facilities Dept;) and others relating to the on going saga of the leaking roof at the Emerald Senior Citizens Centre, dating back to 2019 when the issue was first reported to the Shire. We have never received copies or advices of the mentioned quotes from Campeyn nor anyone else. [REDACTED] (President) was advised in one of his meetings with [REDACTED] that the Shire would need to budget in "next years budget" for the roof to be repaired. But he was never advised any further information. Quite a few photos were also taken of the roof by "Shire Staff" at that time. The attached e-mails are self-explanatory and I am unable to locate any further information.

Over the past 5 years there have been many rainy and stormy days, and the result is always the same - the floor, and furniture is puddled with water. As late as 13th February this year, the huge amount of rain covered the floor in the passage way in the toilet area, most of the floor in the dining area, including tables and chairs, and approx. 1/2 the floor area in the large area. Also the carpeted area at the entry. The roof in the back storage room left of the stage also is damaged and leaks with water. I don't always report these "leaking" incidents, but I did contact the Shire on the 13th February this year, the date of the recent storm damage. There was a dancing activity in progress at that time, and the co-ordinator phoned me. We covered all the wet areas with table cloths, buckets and basins. I did receive acknowledgment that the incident was logged, but nothing happened. On Friday 3rd May, the members were at the Club for the weekly lunch, and a representative from Campeyn turned up for an inspection of the roof. This was almost 3 months after 13th February, when I reported the problem. I did show him around, and gave him "a guided tour" of the damaged roof areas. The roof is highlighted by water stains in all the effected areas.

I acknowledge the work and expense to install the "disabled toilet", and it certainly has been a big asset for the Senior members with "walkers" and "motorised scooters".

At the time of discussions regarding the proposed toilet renovation; the Shire representative also made mention that work was also scheduled near the carport entry to remove the garden along the drive way to make a "drop off area" for disabled folk. There are no disabled parking bays. But that never happened. I did enquire following completion of the toilet area, and was advised it was not budgeted for. Haven't heard anything further. That was approx.. 2 years ago.

In view of my comments above, and other smaller issues which I haven't mentioned, I strongly object to the Draft Budget cut, especially in view of the safety issues and well being of the Clubs Seniors population. The Emerald Senior Citizens Centre has over 100 active members, and the Club is utilized 6 days a week and 5 nights a week with activities. We pride ourselves in having a Duty of Care towards our Members, and this cannot be fully achieved, if the Seniors Club is not safe and fully functional.

Funding needs to be forthcoming for these issues to be fixed, after approx. 5 years, and repair work and maintenance requires to be maintained and ongoing.

After all, the Emerald Senior Citizens Centre is a Cardinia Shire owned building/property.

I hope this information has relevance for the Finance Committee in their considerations regarding funding.

Kind regards,

[REDACTED]
Honorary Treasurer.

[REDACTED]
[REDACTED]
Sent: Wednesday, May 8, 2024 3:51 PM
[REDACTED]
[REDACTED]

Subject: Your help needed - Draft Council Budget 2024-2025

Dear community leader,

We're bringing to your attention an urgent and concerning issue that is particularly relevant to your organisation and all of us in Cardinia Shire. In April this year the Cardinia Shire Council passed the 2024/25 draft budget that removed the entire funding for the Cardinia Shire Access Upgrade Program. As you would be aware, your organisation previously benefited from this program that improved access and inclusion at your facility.

The Cardinia Shire Access and Inclusion Advisory Committee (CAIAC) has been in existence for over 25 years and works to improve access and inclusion for everyone who live, work and play in the Cardinia Shire by providing advice and direction to the council. The committee is represented by council, councillors, volunteer community members, people with disabilities and those who support them. The committee manages the access upgrade program and receives \$240,000 per annum from Cardinia Shire Council that goes to upgrading existing facilities with new infrastructure.

If we just focus on the last 5 years the access upgrade program has seen 32 existing local facilities in Cardinia Shire like yours upgraded; including Community Centres, Kindergartens, Seniors clubs, Mens Sheds, Scout Halls, Community Halls, Library, Cardinia Cultural Centre & Sporting facilities (pools, tennis clubs, Bowling Clubs).

The upgrades included: Installation of accessible toilets/showers, hand rails & accessible pathways, ramps, hoists, automated doors, lighting, way finding signage and disability parking bays, building structural changes to enable the facility to be fully accessible (not just toilets but also the facility rooms, activities, seating and pathways of access).

The withdrawal of the \$240,000 from the access upgrade program will mean our committee is unable to complete any further accessible access upgrades and refurbishments. We need your support to object to this draft budget cut and we have provided below the contact information to allow you do this. We urge you to contact the Cardinia Shire Finance team by email or post

mail@cardinia.vic.gov.au

Cardinia Shire Council
Draft Council Budget 2024-2025
PO Box 7
Pakenham Vic 3810

to let them know how you have benefited, and your concerns about the proposed loss of council funding for this important program.

Additionally, you can also leave a short comment (up to 140 characters) on the website below

<https://creating.cardinia.vic.gov.au/draft-council-budget-2024-2025>

Your important feedback needs to be submitted by 17th May 2024

If you have any questions feel free to contact [REDACTED]

[REDACTED]

Kind regards,

[REDACTED]

AIAC Co-chair)

(CAIAC Community representative)

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This email has been checked for viruses by Avast antivirus software.
www.avast.com

PO Box 274,
Officer VIC 3809
enquiries@officercitysc.com.au



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16th May 2024

Dear Cardinia Shire Council,

We are writing to provide our feedback on the Draft Budget for 2024-25 and to propose enhancements to the soccer facilities within our community, particularly in light of the new Fair Access Policy Roadmap set to be implemented by July 2024.

Equitable Access to Soccer Facilities

The Victorian Government's Fair Access Policy mandates that local councils must ensure equitable access to sporting facilities for all genders to continue receiving infrastructure funding. This policy, launched by the Minister for Community Sport, aims to create a more inclusive and equitable sporting environment for women and girls. It is crucial that Cardinia Shire Council aligns with this policy to maintain funding and enhance community sports participation.

Background and Current Situation

Officer City Soccer Club and Proposed Facility

In 2019, Officer City Soccer Club was advised that a facility would be built at O'Neil Recreation Reserve. However, both the club and the council realised that this facility would only support the junior side of the club due to space constraints and would not meet the massive demand for soccer facilities. As a result, the project was deprioritised, and funds were allocated elsewhere.

Currently, the club operates on one AFL overflow facility and a junior-size overflow facility, which are insufficient for its needs.

Proposed Development at McMullen Reserve

Cardinia Shire has purchased land for a proposed soccer facility at McMullen Reserve in Officer. Given the rapid growth of Officer Township—from 1,700 residents in 2011 to over 20,000 in 2021, with expectations to double again in the next decade—it is evident that soccer is the preferred sport among the incoming population. Neighbouring club is at capacity of 28 teams at built for purpose facilities. Officer City Soccer Club has seen membership surge from 8 children five years ago to 14 teams last year and 22 teams this year. This does not include the various non-competitive programs, reflecting a 5000% increase in

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membership and equating to over 500 playing members this year. Additionally, female participation has grown significantly within our club where 2 years ago we had no female teams and this year currently have 5, increasing from 8% to 30%, and this year we proudly have our first women's team. We have only commenced our season but are running into issues with current facility not meeting the needs of our female teams.

Proposal for Master Plan Funding

To address the urgent need for appropriate soccer facilities, I propose that the council allocate \$350,000, which is already included in the 10-year capital works plan, to develop the master plan for McMullen Reserve as soon as possible. Given the current and projected demand, it is crucial to bring this funding forward to ensure timely development of the facilities.

Supporting Information from Active Cardinia Strategy

The Active Cardinia Strategy outlines several key recommendations that support the development and enhancement of recreational facilities:

1. **Equity in Allocation of Spaces:** The strategy emphasises reviewing and updating the recreation reserve management and usage policy to ensure equity in the allocation of spaces (Recommendation 1.1).
2. **Fair Access Policy Implementation:** It highlights the need to develop and implement the Fair Access Policy to support gender equity in sports participation (Recommendation 1.7).
3. **Engagement and Planning:** The strategy calls for engaging the community, clubs, and peak bodies in planning for active recreation infrastructure and master planning (Recommendation 2.8).
4. **Current Deficit Ratio for Soccer Fields:** The strategy identifies a significant deficit in soccer field availability relative to the growing demand, indicating an urgent need for more soccer facilities to meet community needs.

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Benefits of Proposed Enhancements

Implementing these enhancements will provide significant benefits, including:

- **Increased Participation:** Improved facilities will encourage even more women and girls to participate in soccer, aligning with the Fair Access Policy's goals.
- **Community Health and Well-being:** Enhanced soccer facilities will promote physical activity and community engagement, contributing to the overall health and well-being of residents.
- **Compliance and Funding:** Ensuring equitable access will help the council comply with state policy requirements and secure ongoing infrastructure funding.

Conclusion

Investing in the proposed enhancements to our soccer facilities will have a lasting positive impact on our community. These improvements align with the council's commitment to maintaining and upgrading community assets and will ensure that Cardinia Shire remains a leader in promoting equitable access to sports for all genders.

Thank you for considering my proposal. I am available to discuss this further and provide any additional information needed.

Sincerely,

[Redacted Signature]

Executive Committee

Officer City Soccer Club

[Redacted Contact Information]

EVA Submission to Cardinia Council Draft Budget 2024/25

The Emerald Village Committee was formed over 20 years ago. Originally it operated as a Section 86 Committee of Cardinia Shire Council. In 2019 the Emerald Village Association Inc. (EVA) was established. The EVA seeks to have a close working relationship with the Shire Council, but it also operates as an independent incorporated body.

Purpose of the EVA

The EVA's stated purpose is to:

- Strive to be the voice of Emerald, by representing and liaising with local groups and individuals so that matters of public interest can be identified and evaluated
- Liaise with Council and others such as the federal and state governments on matters of public interest
- Identify the unique strengths of the Emerald village community to build proposals from those strengths
- Provide a conduit for all local organisations and community members to the Council, its CEO, Ward Councillors, staff, and representatives
- Build and maintain a network of local community groups
- Develop an annual business plan which clearly identifies objectives that EVA Inc. aims to achieve, and
- Promote specific community projects which will enhance the sustainability, character and environment of Emerald village and the wellbeing and resilience of the whole community.

EVA Comments

We note that the theme for developing this draft budget has been “creating a financially sustainable legacy” with the priority of maintaining existing services and delivering projects already underway.

We consequently raise the following queries:

1. 2.75% Rate capping increase is below the CPI increase and below material cost and service cost increases.
 - What has been the cumulative difference between the rate capping percentage and CPI since the introduction of the Rate Capping by the State Government?
 - Why is Council planning to borrow \$20million next financial year?
 - What is the borrowing rate for Council?
 - What is the financial cost of Council's total borrowings?
 - In essence we are disappointed that Council has not made a case for rate increases to offset the cumulative differences and the now need to borrow and service those loans. Has Council set a limit on its borrowings?
2. When will Council complete a ten-year capital works program and make it available for community comment?
3. Has Council a complete set of performance indicators with effective metrics of quantum, timeliness and cost. The current metrics in the draft budget are generic and appear to be ambiguous.

EVA Submission to Cardinia Council Draft Budget 2024/25

4. We note that environmental and climate change programs have been significantly increased.
 - What are these increases funding?
5. We note that some operational services such as street cleaning have been reduced.
 - Does this mean a reduction in services?
 - We would like to understand the investment in tree management in the Hills area so that the next major storm will not be as devastating to our communities.
6. We note that there are no specific details regarding the Council's capex program to identify any projects in the Emerald area.
 - What funding is available for the Worrell Reserve Master Plan,
 - the Puffing Billy (Council) Park playground,
 - the Skate Park and
 - the Emerald Lake Precinct upgrade?

Advocacy – Items the EVA Request be Included in the Budget

1. We support an increase in street tree planting in the Emerald township and request that there be a budget item for planting trees and improving the streetscape.
2. There are long standing strategic planning issues which Council has been committing to undertake for some years, yet no progress has been made. Importantly the circumstances that impact on these issues have changed and the importance of these projects has now escalated. We are looking for a four year budget allocation for the following projects.

2.1 Southern Ranges Green Wedge Management Plan

Council must commit to, lead and undertake the Southern Ranges Green Wedge Plan – the only Green Wedge Plan in the Melbourne Metropolitan area not completed by the relevant Councils. Cardinia Shire has the great bulk of the land in the Southern Ranges. Establishing a policy framework is critical for the future land use management for many urban and rural communities in the Shire. The state government has now set the scene, we quote the Minister for Planning Minister for Planning, “balancing land use needs on the city’s fringe for both housing and agriculture was essential for Victoria’s sustainability, and to protect the state’s unique natural environment and landscape. Planning reforms are also set to be introduced to provide better permanent protection for green wedge areas against over-development and inappropriate use through controls for agricultural land. Legislation now requires council to prepare and review management plans which will help inform agricultural activities that are consistent with green-wedge values.”

Cardinia Shire is dragging the chain and needs to step up and allocate funds. It is most unlikely that the state government will assist if Council doesn’t make a commitment. Engaged community consultation should be a feature of Council’s process.

EVA Submission to Cardinia Council Draft Budget 2024/25

2.2 Emerald Strategy Plan.

The current strategy is 15 years old and considerably out of date. Substantial residential, retail, office and community facilities development has taken place in that period. Two major storms and their immediate and long-term impacts in the last three years have highlighted critical issues in infrastructure provision, community, household, business and community facilities resilience, traffic management issues with essentially only one road through the centre of the township, access within and to and from Emerald in the event of emergencies and damaging events. Emerald's role is changing, with the growth of Puffing Billy becoming an international tourist drawcard, the development of the Lakeside facilities, the pressures on the Puffing Billy Park and playground and the demands on the Emerald Lake Precinct. Just as Cardinia Shire's population has surged, so has the demand on Emerald to be a recreational and tourist destination. These all point to the need for a new Strategy, not simply a review of the planning scheme provisions as has been proposed by Council.

2.3 Puffing Billy Park Playground.

The Emerald community is keen to view and provide engaged feedback on the forthcoming design. However, there is little point in having a design if there are no funds set aside to develop it. We note that the 2023/24 four-year capital works budget had no funds allocated. Funds must be provided in the forward estimates and allocations to provide for this facility.

2.4 Emerald Lake Precinct Masterplan Implementation.

We assume with cost escalations that the proposed implementation of the Masterplan is already under stress. We urge Council to either review the plan to rein in costs, provide a realistic long-term budget or better still, seek state and federal government funding assistance based on the extent of the metropolitan, domestic and international tourist role that the park plays. This facility has a role far beyond being needed to be funded by Cardinia Shire ratepayers.

The EVA made a submission to the 2023/24 draft budget which was disappointingly ignored.

We take the time to consider and contribute to the consultation process in good faith.

We request that Council responds accordingly.

Yours sincerely

President