



Annual Budget 2023/24



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A message from the Mayor

I am proud to present a Budget that delivers key projects our community wants and paves the way to a more financially sustainable future, without compromising service delivery. By being smarter and more efficient in utilising funds, we can deliver services and infrastructure to current and future residents.

The Budget is largely informed by Yarra's Council Plan 2021-25 and Community Vision 2036 – both developed in partnership with our community. In addition, we consult with the community every year when preparing our annual Budget.

I am grateful to everyone in the Yarra community who helped shape this year's Budget and I enjoyed meeting many of you at our range of in-person pop-ups and other events. We heard from hundreds of people about their priorities and vision for the future during broad community consultations in November and December 2022, which helped shape the draft Budget; and over one hundred more in April and May with their feedback on the draft Budget, which helped inform the final version.

Yarra City Council prides itself on the quality, accessibility, and diversity of services we provide to the community. In addition to the services most councils provide, Yarra offers community support programs including affordable childcare and disability services, and a broad range of fitness and leisure facilities and programs.

Like all councils in Victoria, we are facing challenges to our financial sustainability from rising cost pressures, rate capping and cost-shifting, along with increasing demand on our services and infrastructure from a rapidly growing population.

Simply put, the cost of providing community services and infrastructure is increasing at a higher rate than both the Consumer Price Index (CPI) and the Victorian Government's rate cap.

Despite significant economic challenges, we have worked hard to deliver a Budget that ensures the continued provision of community services and delivers a projected Budget surplus of \$15.2m – a 24% increase on last year's Budget. The surplus will help ensure we can deliver our capital works program from our existing reserves and avoid incurring new debt, so we can provide for residents now, and into the future.

Through a careful and considered process, we have engaged a range of cost-saving measures including adjusting our staffing allocation to hold staffing costs, cutting expenditure, and improving our planning processes for greater oversight of capital works delivery.

Rates revenue will increase by 3.5% overall in line with the Victorian Government's rate cap. As part of this Budget, Council has resolved to separate waste service charges from general rates.

We will continue to support vulnerable community members through our Hardship Policy and Pensioner Rebate.

We know that financial sustainability is a long-term challenge. Yarra City Council is committed to ongoing reviews to find additional savings and cost efficiencies across all Council operations including a rolling program of service reviews, reviewing capital works delivery management, tight expenditure control, reduction of debt, and the development of a long-term Financial Sustainability Strategy.

A healthy long-term financial position will ensure Council can consistently deliver services and infrastructure to current and future residents, address significant issues as they arise, and meet the community's emerging needs.

Key projects this year include investing in housing and homelessness support, a better school commute for families, local liveable streets, more parks and open spaces, tackling the climate emergency, and better bicycle and road infrastructure.

Project highlights for this year's Budget include:

- A \$100,000 boost to our Community Housing grants stream to support initiatives that provide emergency rent relief to those experiencing financial rental distress; support people at risk of, or experiencing, homelessness; and address the social and cultural impacts for tenants of community housing.

- Delivering and designing new parks, and upgrading existing ones, including feasibility studies for the Roads to Open Space project.
- Improvements and upgrades to sporting facilities including additional portable changerooms added to the Yambla Street Pavilion to increase capacity for local football clubs, while a redesign of the existing pavilion is undertaken.
- Preparation and planning for the New Deal for Schools, a flagship transport program to increase the proportion of children walking, cycling and scooting to school, reduce school traffic and improve the school commute for families.
- Enhancing youth engagement and participation, focusing on at-risk young people, promoting the voices of young people and participation in decision-making and employment opportunities.
- Ongoing funding for community street events and activations that celebrate the diversity and vibrancy of Yarra, like Lunar New Year and the Johnston St Fiesta.
- Improving the community's digital access and customer experience with upgrades to the Council website to make it easier for residents to interact with Council, anywhere, anytime.
- Replacing library resources across all libraries and expanding the Open Library program to ensure these vital community hubs are relevant, resourceful and accessible for our community.
- Making a range of improvements across Yarra's bicycle network with a focus on Strategic Cycling Corridors like Wellington Street's bicycle lanes.
- Delivering an education and safety program around e-scooter parking and management for safe and liveable streets.
- Improving road safety and amenity with major infrastructure upgrades, improvements to pedestrian and traffic infrastructure including in priority areas of Cremorne, and the development of a parking strategy.
- Upgrading pedestrian infrastructure in Cremorne with a focus on key arterial intersections to improve community safety in the area.
- Continued rollout of the Zero Carbon Business programs to support Yarra residents and businesses to reduce emissions by creating efficient, electric homes and businesses powered by renewable energy.
- Supporting local trader groups and associations in placemaking and precinct activations to keep the local economy thriving.
- Ongoing implementation of the community-led Local Liveable Streets initiative to turn our streets into liveable and dynamic spaces for the community.
- Accelerating Yarra's Tree Planting program as a Natural Cooling Climate Emergency Response by increasing annual planting from 330 to 660 trees.
- Planning for upgrades to Smith Street and Gertrude Street tram stops including identifying location, design, economic impacts and accessibility and social equity considerations.

I am pleased to present a balanced and financially responsible Budget that ensures we can meet the needs of our diverse and growing community, now and into the future.

Mayor Cr Claudia Nguyen
Yarra City Council

Executive Summary

Council's Budget is guided by the Financial Management Principles in the *Local Government Act 2020*. These principles require the careful monitoring and management of financial risks, including those that arise from broader economic circumstances.

The Act also requires Council to ensure that both ongoing financial viability and the provision of services for future generations is important, when considering financial matters.

Council is deeply committed to serving the best interests of the community and recognises that consistent effort will be required to ensure that we remain financially sustainable and make the most effective use of community funds.

Financial sustainability and Council's ability to provide for our community in the years to come, has been identified as a key strategic risk for Yarra. Under the Act, Council has a responsibility to take action to limit the impacts of known future financial risks wherever possible.

In addition, we have limited untied reserves in the bank as a result of the COVID pandemic, legacy commitments on superannuation, and interest on borrowings. That means less funds available to pay for roads, footpaths, parks and other open space assets and to repay borrowings.

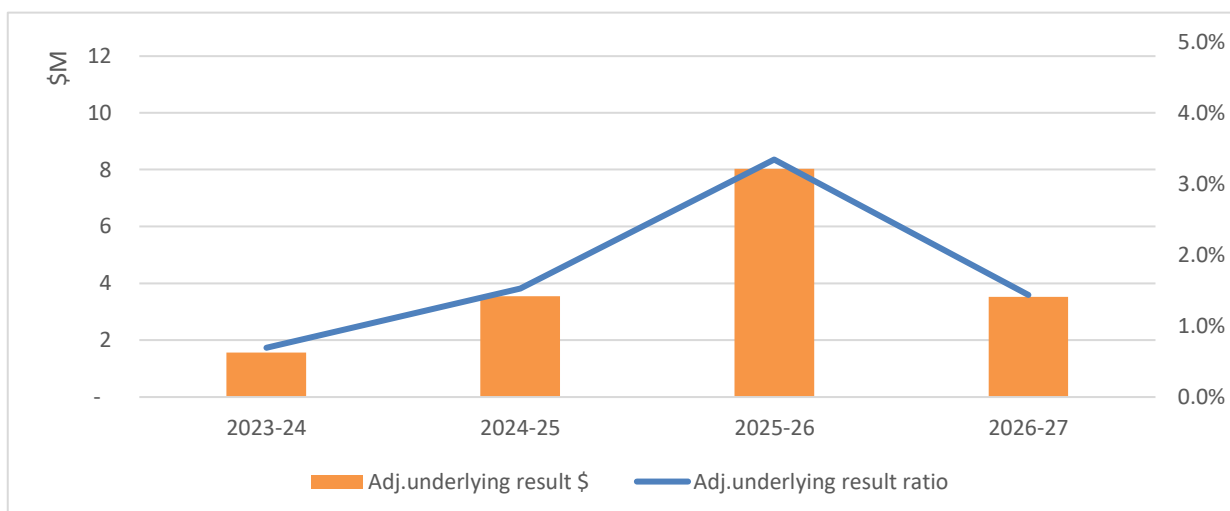
A thorough examination of the 2022/23 Budget, including current spend and project progress, identified areas for improved efficiencies across all areas of Council's operations and services. This review gave us vital insight, resulting in an improved YTD result and a better-balanced Budget.

These measures ensure we can deliver what our community expects in the next financial year, without eroding our ability to provide for future generations.

One of the key indicators of assessing Council's financial sustainability is through the ability to generate sufficient cash flows. This is presented through the Adjusted Underlying Result and is presented in the table below.

1. Financial Sustainability

Adjusted Underlying Result



The adjusted underlying result is the surplus/deficit for the year adjusted for capital grants and contributions. This is a measure of financial sustainability, and it shows some improvement over the term of the Budget however, is below the Victorian Auditor-General's (VAGO) preferred target.

The budget has been prepared for the four year period ending 30 June 2027. It is set within the long-term financial plan, which assists Council to adopt a budget within a longer term financial framework. The key objective of the Financial Plan is to maintain financial sustainability in the medium to long term, while still achieving the Council's strategic objectives.

Cash

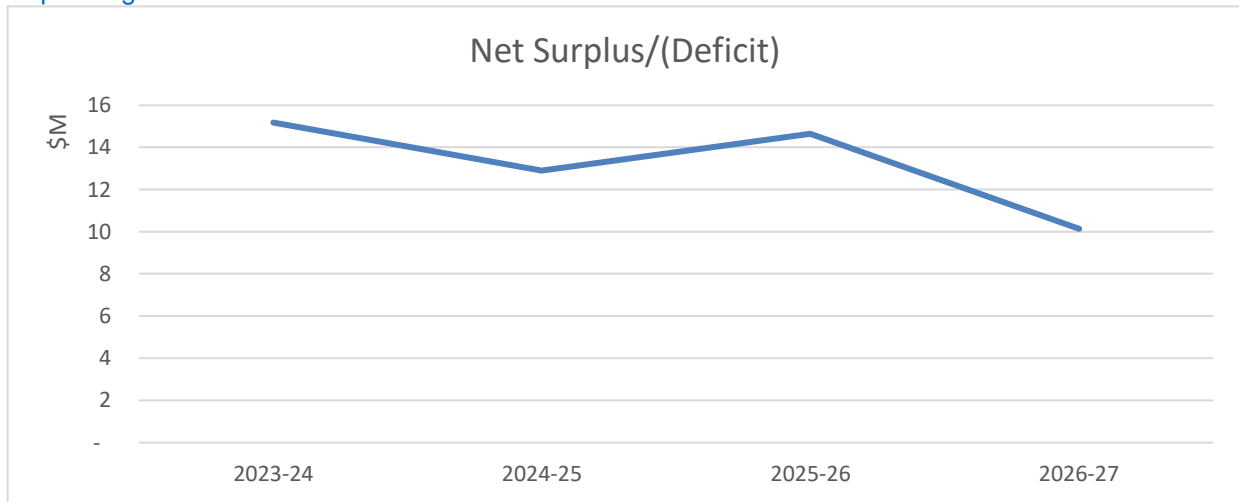
Another critical measure of financial sustainability is the level of unrestricted cash. The higher the level of unrestricted cash the more funding available to pay for roads, footpaths, parks and other open space assets and to repay borrowings.

Council has limited unrestricted cash and cash levels have been subsidised by borrowings. Unrestricted cash is defined as cash not tied to a statutory reserve or allocated to capital works that is funded by a grant.

Increasing the levels of unrestricted cash is critical to ensure long-term financial sustainability if Council is to continue to deliver the services and programs expected by the community. It is also important that community assets are maintained so that the cost does not become a burden for future ratepayers and for council to remain financially viable.

Council must also maintain a reasonable amount of cash to meet the requirements of Council business, to ensure timely payment of all liabilities. Council also hold funds for trust and reserves. This ensures all reserves can be accessed at any time to fund the purpose of the reserve. The open space reserve is an example of funds received from developers specifically set aside for future investment in open spaces within the municipality.

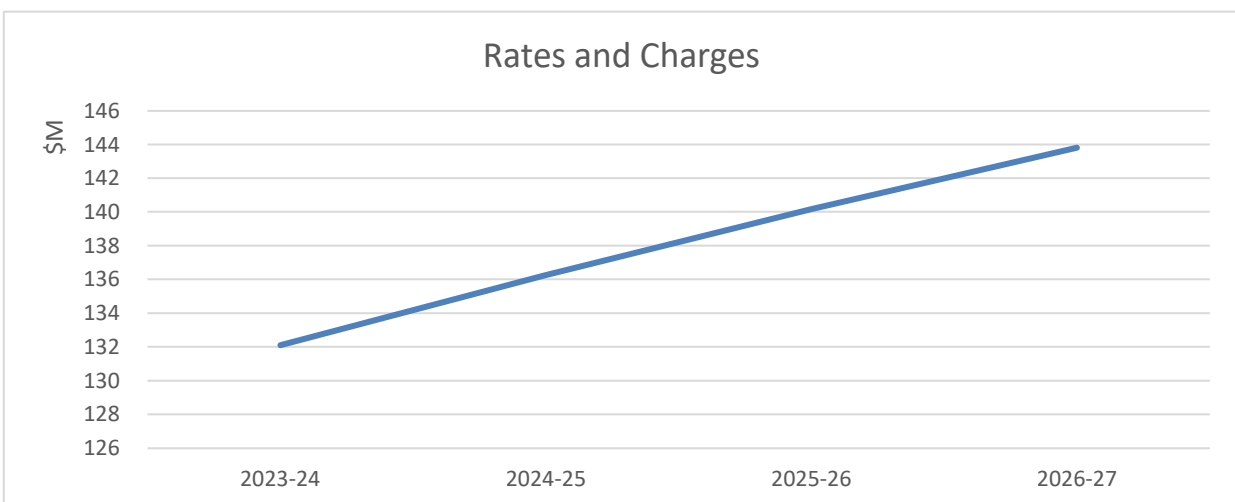
2. Operating Result



The surplus for the current financial year 2022/23 is now expected to be \$16.0m. This is an improvement of \$3.8m on projections from the beginning of this financial year and is a result of significant cost-saving measures. By applying these cost saving measures ongoing, along with a smarter and more efficient use of funds, we are projecting a surplus for the 2023/24 Budget of \$15.2m, despite increasingly challenging economic circumstances.

Generating sufficient levels of surpluses is critical to fund our capital works and other programs in the future. There is a risk that current and future surpluses may not generate sufficient cash flows to fund capital work programs and repay debt.

3. Rates and Charges

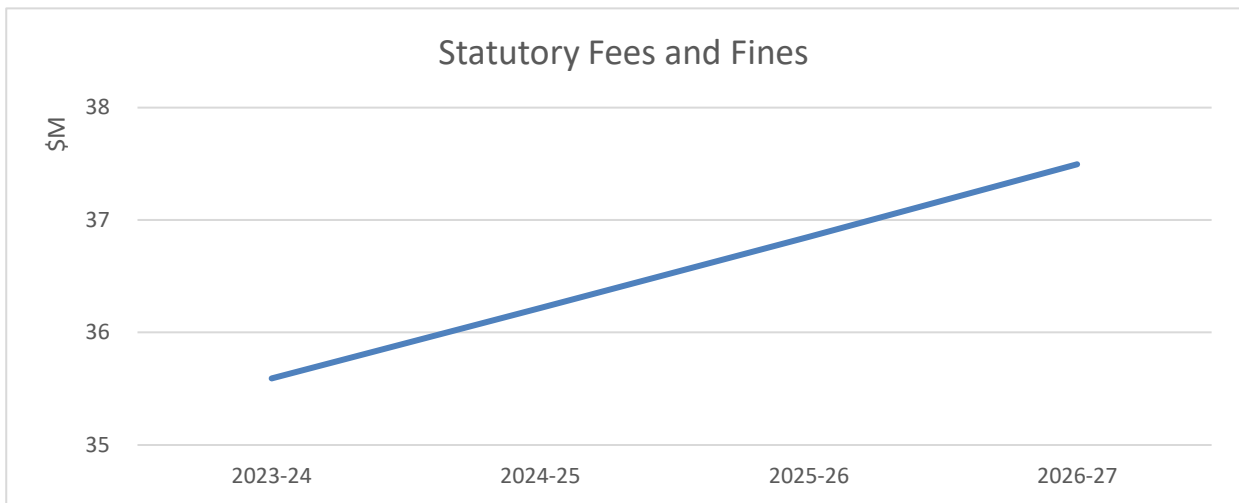


Total revenue from rates and charges is projected to be \$132.12m which incorporates the average rate increase of 3.5%. This is in line with the Fair Go Rates System (FGRS) which caps rates increase by Victorian councils for the 2023/24 financial year.

Council has made the decision to separate waste and recycling costs from general rates in 2023/24. The general rates would be reduced by the same amount to ensure that the total revenue is within the rate cap. In future years waste service charges would not be subject to the rate cap, however, as it is for cost recovery only, it is capped by the actual cost of providing waste and recycling services.

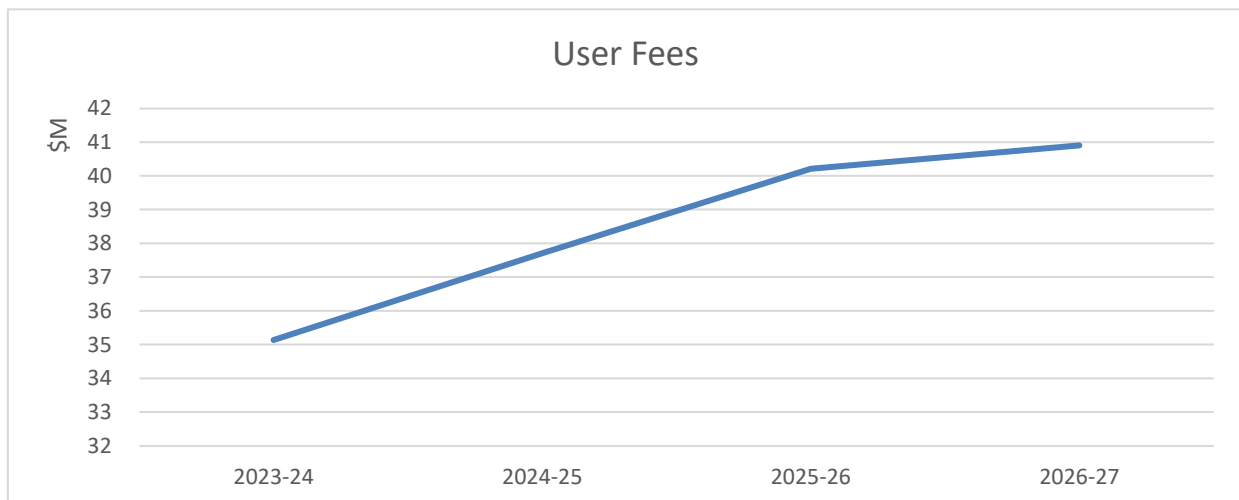
It is important to note, the actual rate increases experienced by individual ratepayers may differ from the 3.5% increase due to revaluations. Rate increases are impacted by the average rate increase (3.5%) and the property valuation increases (or decreases) of individual properties relative to the average across the municipality.

4. Statutory Fees and Fines



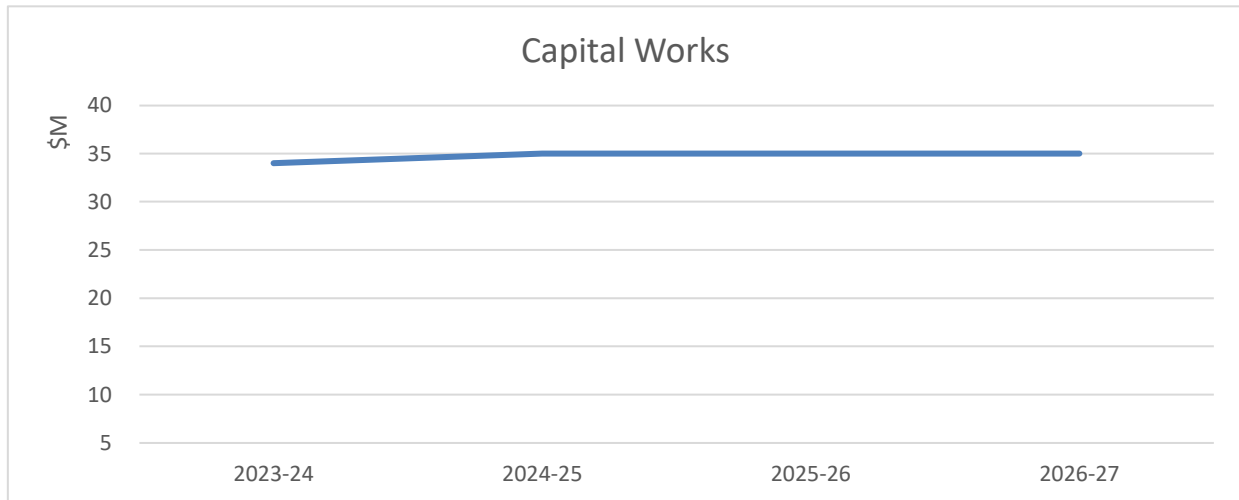
Statutory Fees and Fines are established by legislation. Revenue from Statutory Fees and Fines is expected to be \$35.6m, an increase of 2.9% on the 2022/23 Forecast.

5. User Fees



Revenue from User Fees is expected to be \$35.1m which is an increase of 9.0% on the 2022/23 Forecast. This is related to the assumption of a return to pre COVID-19 activity levels in 2023/24.

6. Capital Works



Council is pleased to provide a community focused budget in capital investment across the next four years. The proposed Capital Works Program (as detailed in section 4.5) is a comprehensive asset renewal, upgrade and new works program of \$26.7 million in addition to an expected \$7.2 million carried forward projects from the 2022/23 financial year. Capital works investment has been assessed on the basis of community need, deliverability and affordability.

8. Borrowing

Council borrowed \$32.5m in 2013/14 to settle the Vision Super unfunded defined benefit liability and fund major capital projects, including acquisition of 345 Bridge Road, Richmond. This borrowing was interest only and the full principal amount was refinanced in February 2022 through Treasury Corporation Victoria (a principal and interest facility) for a term of 10 years.

An additional loan of \$13.5 million was drawn down in 2016/17 to fund the construction of Bargoonga Nganjin, North Fitzroy Library. This loan is funded on a principal and interest basis and will be repaid in 2027.

The 2022/23 budget allowed capacity for Council to borrow an additional \$20m. However, prudent financial management has resulted in no additional borrowings. Instead, we have removed the requirement to borrow during 2023/24, as a result of careful planning and creating internal efficiencies.

The development and implementation of a Financial Sustainability Strategy will assess the capacity to repay borrowings earlier, and also assess the need for borrowings over the medium to longer term.

Council usually consider loan funding as a final option when sources of funds are required. While it is not always an optimum solution, because of the interest costs involved, it does have benefits. It matches the consumption of the asset with the future generations of the community using the asset. In order to be able to meet the infrastructure needs of a growing city Council will need to assess its level of borrowings over the next decade.

Budget Influences

The financial sustainability of local governments across Australia continues to be a challenge, with increasing community demand for services, population growth and rising costs associated with maintenance and renewal of ageing infrastructure.

Council commits to serving the best interests of the community and is driven to provide community value whilst remaining financially sustainable.

The 2021-25 Council Plan includes commitment on financial stewardship in strategy objective 6: 'Manage our finances responsibly and improve long-term financial management planning'.

As it has been the case with all tiers of government during the COVID pandemic, Councils in Victoria have suffered sizeable losses of revenue including through the mandated closure of facilities, significant fee waivers and other measures to support local businesses and struggling community members. At the same time, infrastructure project contract prices are escalating due to supply pressures and competition from state infrastructure projects and the cost of service contracts are increasing, often well above the rate of CPI.

The four years represented within the Budget are 2023/24 through to 2026/27. In preparing the 2023/24 budget, a number of influences have been taken into consideration. These are outlined below:

- The City of Yarra is a vibrant inner metropolitan municipality which is home to a diverse community.
- **Population Growth** – Drawing upon ABS data and other sources, id@ consulting estimates that as of 2023, the City of Yarra has an estimated resident population of 99,557 and 47,988 households. The average household size is 2.02 people compared with Greater Melbourne at 2.7. Half of these households rent their home which is well above the Greater Melbourne average (29%). Ten per cent of Yarra's residents live in public housing, well above the Greater Melbourne rate at 2.6%. Almost 4 in 10 Yarra households are in the highest income quartile earning over \$2,395 per week. Around 1 in 5 households are in the lowest quartile group earning up to \$740 per week. 29% of Yarra's residents were born overseas. By 2041, the population for the City of Yarra is forecast to increase to 157,607 residents.
- **Location** – Yarra's 19.5 square kilometres include the suburbs of: Abbotsford, Alphington (south of Heidelberg Road), Burnley, Carlton North, Clifton Hill, Collingwood, Cremorne, Fairfield (south of Heidelberg Road), Fitzroy, Fitzroy North, Princes Hill and Richmond.
- Yarra City Council has been significantly impacted by COVID-19, has the second highest population density in the state, has infrastructure and buildings generally older than those of most other Council's and has the largest number of heritage listed buildings in Victoria. Whilst recognising the impact of these challenges, Council is committed to continue with the delivery of high levels of community services and asset maintenance and upgrades.
- **Coronavirus – COVID-19** has presented a fast-evolving significant challenge to businesses, households, and the economy worldwide. Council has acted in the interest of keeping our community, residents and workforce safe. Council's financial position has been impacted significantly by the COVID-19 pandemic with a loss in excess of \$50 million.
- However, whilst COVID-19 significantly impacted Council's financial position, pre-existing budgetary structural issues have also contributed to Council's ability to generate adequate cash flow to fund community services, capital work programs and reduce debt levels.
- Council has limited unrestricted cash and cash levels have been subsidised by borrowings. Unrestricted cash is defined as cash not tied to a statutory reserve or allocated to fund a capital project that is funded by a grant.
- Council does not generate enough annual surpluses to fully fund the wide service delivery model and the capital works program. Annual service reviews will begin in 2023/24 and continue during 2024/25 and 2025/26 to ensure services align to community benefit. Investment in capital programs will be informed by the asset plan and strategy and alignment with the Council Plan.
- **Rising inflation** - Expenses such as cost of construction materials, service contracts, utilities costs etc present a risk to Council's budget outcomes given the global and local impacts of events over the past four years and uncertainties with the future economic outlook.

- **Waste Disposal Costs** – The Environment Protection Agency (EPA) regulation has a sustained impact on Council with regards to compliance with existing and past landfills sites. Waste disposal costs are also impacted by industry changes such as levies and negotiation of contracts e.g. recycling sorting and acceptance.

The financial cost of waste and recycling services has risen dramatically. The State Government's circular economy plan, Recycling Victoria: A New Economy, includes positive measures to reduce waste and stimulate the local recycling industry but this comes at a cost. In accordance with the Plan, Council must provide a standardised kerbside service which includes a fourth bin for food and garden organic (FOGO) by 2030.

The rising costs to provide existing and mandated waste services to the community are also due to several factors, including:

- (a) Market volatility due to limited players in processing and remanufacturing as well as end markets for the recycle product;
- (b) yearly % increase of logistic contracts due to increased fuel and supply chain costs;
- (c) increased landfill levy (90% over the last 3 years), and
- (d) any increase in service levels, additional services and/or innovation in embedding circular principles.

Cost shifting - is a significant issue impacting the financial sustainability of the municipality. Cost shifting occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time, the funds received by Local Governments does not increase in line with real cost increases, such as school crossing or library services, resulting in a further reliance on rate revenue to meet service delivery expectations.

Cost shifting can occur in the following ways:

- (a) Provision of grant funding to commence a new service (and then withdrawing those funds at a later stage leaving Council to fully fund the service);
- (b) Inadequate growth or indexation of funding provided to services;
- (c) Legislative transfer of responsibilities to Local Government;
- (d) Removal of services at one level of Government leaving Local Government as the only service provider, and
- (e) Increasing the expectations of service delivery without a commensurate increase in grant funding.

Rate revenue is commonly used by councils to cover funding shortfalls and to meet increasing service demands, new government policy, rising costs and community expectations.

For example public libraries were originally funded 50:50 by State and local government. Victorian Government funding has since declined to just 17 per cent of public library operating costs, with councils now contributing 83 per cent of the total cost.

- **Enterprise Agreement (EA)** – Council successfully negotiated the 2022 enterprise agreement (EA). The impacts of the EA have been included in current and future budgets.

- **Superannuation** – Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme, which has been closed to new members since 1993. The last call on Local Government was in the 2012-2013 financial year where Council was required to pay \$11.3m to top up its share of the Defined Benefits Scheme. The amount and timing of any liability is dependent on the global investment market. At present the actuarial ratios are at a level that additional calls from Local Government are not expected in the next 12 months.

- **Financial Assistance Grants** – The largest source of government funding to Council is through the annual Victorian Grants Commission allocation. The overall state allocation is determined by the Federal Financial Assistance Grant.

- **Capital Grant Funding** – Capital grant opportunities arise continually and council is proactive in seeking grant support for its projects and services. Only confirmed grants are included in the budget.

- **Rate Capping** – The Victorian State Government continues to apply a cap on rate increases. The cap for 2023/24 has been set at 3.5%.

Councils have limited sources of revenue to deliver on community needs with funding derived from:

- (a) Rates and charges; (b) Grants and contributions; (c) User fees and charges, and (d) Statutory fees and fines.

Rates are the most significant revenue source for Council and make up approximately 55 per cent of annual income. The ability for Council to levy rates is controlled by the Government's 'Fair Go Rating System' which provides that the Minister for Local Government will set an annual cap above which rates cannot be increased without the permission of the Essential Services Commission.

Since its inception, the 'Fair Go Rates System' has challenged all Victorian councils long-term financial sustainability and it continues to restrict local governments ability to raise revenue to maintain service delivery levels and invest in community assets.

In recent years, the Essential Services Commission has recommended that the rate cap be set equal to the CPI forecast. However, the CPI does not accurately reflect increases in costs faced by local councils, because they have a significantly different composition of expenditure compared to households. Key council expenditures (wages, construction, utilities, etc.) required to provide council services and deliver infrastructure projects have been increasing faster than the CPI. Furthermore, for 2023/24 the rate cap is set at 0.5% below the CPI forecast.

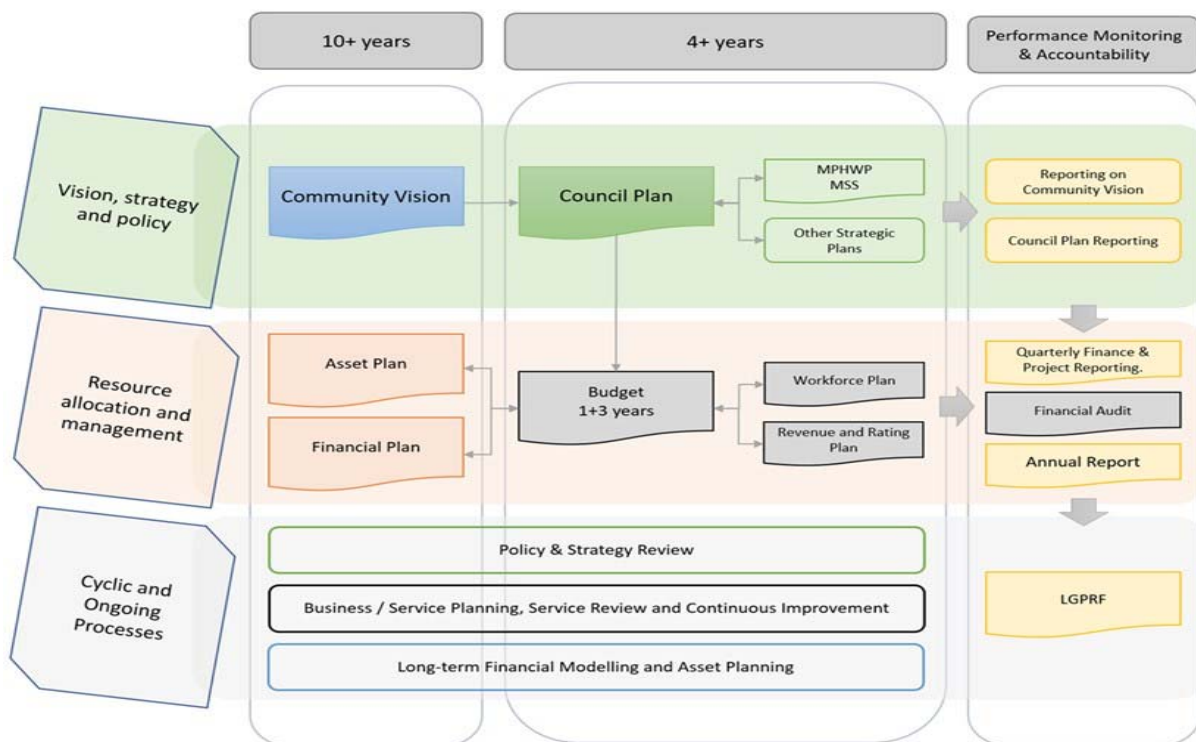
- **Supplementary Rates** – Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (e.g. due to improvements made or change in land class), or new residents become assessable. Importantly, supplementary rates recognises that new residents require services on the day they move into the municipality and Council is committed to providing these. Supplementary rates income is based on historical and forecast data and is set at anticipated levels. Supplementary rates become part of the general rates in the following year.
- **Development Contributions** – The rate of growth and flow of development contributions income depends on land sales and the desire of developers to construct new developments within the municipality. As Yarra's Development Contribution scheme only formally commenced in early 2021, development contributions income is based on forecast data and is set at anticipated levels.

1. Link to the Integrated Strategic 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 then holding itself accountable (Annual Report).

1.1 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated 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, Precincts 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.

Councils planning and accountability framework ensures integrated policy and strategy development to help plan and guide the municipality into the future.

1.1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works. Community consultation needs to be in line with a councils adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our Vision

Yarra is a vibrant, safe and inclusive environment. We celebrate and embrace our diversity and connection to each other and the land. Our community is empowered to work together and support one another with respect

Our values

We aim to achieve the greatest outcomes for the community through delivering our Council Plan and working with, and for, all in Yarra. Our values guide our conduct and working relationships with colleagues and the community.

ACCOUNTABILITY

We own what we do and expect others to do as well.

RESPECT

We include all. Diversity is our strength.

COURAGE

We are intentional in our actions. We seek the brave path.

1.3 Strategic objectives

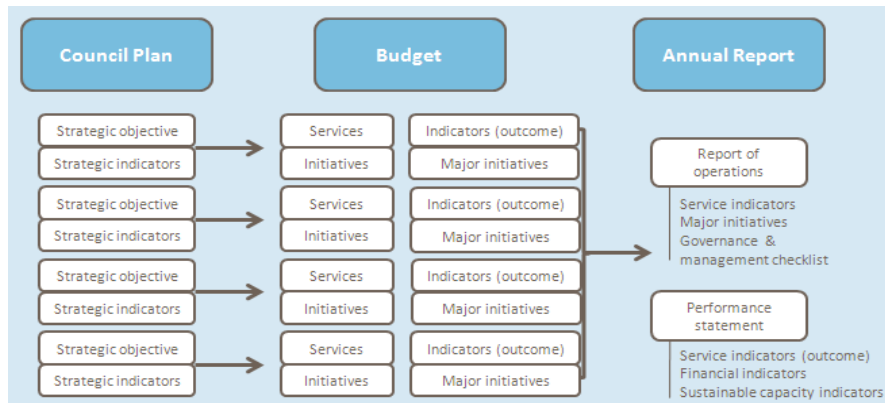
Council delivers services and initiatives across a number of Branches and Business Units. Each contributes to the achievement of one of the Strategic Objectives as set out in the Council Plan incorporating the Municipal Public Health and Wellbeing Plan for the years 2021-25.

The following table lists the six Strategic Objectives as described in the Council Plan 2021-25.

Strategic Objective	Description
1 Climate and environment	Yarra urgently mitigates climate change while also adapting to its impacts and developing resilience in everything we do. The community, business and industry are supported and encouraged to do the same.
2 Social equity and health	Yarra's people have equitable access and opportunities to participate in community life. They are empowered, safe and included.
3 Local economy	Yarra's neighbourhoods and major activity centres, nightlife and employment precincts are thriving, accessible and connected. They support and inspire diverse creative communities, cultural activities, businesses, and local employment.
4 Place and nature	Yarra's public places, streets and green open spaces bring our community together. They are planned to manage growth, protect our unique character and focus on people and nature.
5 Transport and movement	Yarra's transport network is sustainable and recognises that streets are important shared public spaces. Transport and movement is accessible, safe and well connected.
6 Democracy and governance	Yarra is smart, innovative and sustainable. Our decisions and advocacy are built on evidence and meaningful engagement. Good governance is at the heart of our processes and decision-making.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2023/24 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

2.1 Strategic Objective 1

Climate and environment

Yarra urgently mitigates climate change while also adapting to its impacts and developing resilience in everything we do. The community, business and industry are supported and encouraged to do the same.

Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Sustainability Services	Sustainability Services delivers overarching environment and sustainability policy, programs, engagement and communications, focused strongly on responding to the climate emergency.	<i>Inc</i>	136	275	221
		<i>Exp</i>	3,563	4,135	4,457
		Surplus/(deficit)	(3,427)	(3,860)	(4,236)
City Works	City Works oversees the delivery of all waste services, including waste minimisation. Key Services: • Waste minimisation and recycling services, policy and planning • Cleansing Services • Open space maintenance • Biodiversity and Urban agriculture • Fleet	<i>Inc</i>	247	9	4
		<i>Exp</i>	25,725	26,542	28,594
		Surplus/(deficit)	(25,478)	(26,534)	(28,590)

Major Initiatives

1) Food Organics Green Organics (FOGO) preparatory work (\$2.30m)

Purchase and distribution of 40,000 bins: \$1.80m and extensive community engagement in Year 1 and \$0.30m each in Year 2 and Year 3.

Other Initiatives

2) Development of New Climate Emergency Plan (\$0.07m)

Commencement of a new Climate Emergency Plan.

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Target
Waste management*	Waste diversion	30%	30%	34%

* refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Objective 2

Social equity and health

Yarra's people have equitable access and opportunities to participate in community life. They are empowered, safe and included.

Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Aboriginal Partnerships	Aboriginal Partnerships connects Yarra City Council to the Yana Ngargna Advisory Group, the Wurundjeri Woi Wurrung Corporation and the broader Aboriginal and Torres Strait Islander community, brokering relationships and embedding Aboriginal community issues in Council policy, programs and practice. Implements and oversees the development of plans and ensures that Council supports, respects and maintains ongoing conversations with the Aboriginal community. Key initiatives: • Development and implementation of the Yana Ngargna Plan • Support for Yana Ngargna Advisory Group and other networks • Promotion and celebration of Aboriginal culture	<i>Inc</i> <i>Exp</i> Surplus/(deficit)	- 199 (199)	- 100 (100)	- 276 (276)
Building and Asset Management	Building and Asset Management is responsible for Council's building assets as well as coordinating asset management and capital works planning and reporting activities across all of Council's asset classes. Key Services: • Strategic Asset Management • Capital Works planning, development, delivery, monitoring and reporting • Buildings and Facilities Maintenance • Building Projects delivery • Development Contribution Plan administration	<i>Inc</i> <i>Exp</i> Surplus/(deficit)	336 7,562 (7,226)	1,173 7,846 (6,673)	1,230 8,451 (7,221)

Service area	Description of services provided		2021/22	2022/23	2023/24
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Aged and Disability	Aged and Disability Services provides a range of services to assist older adults and people with disabilities to live independently in their homes. The services include home care, personal care, home maintenance, meals and social support to older people, younger people with disability and their carers. The Branch carries out community development and strategic planning roles to support the inclusion of older adults and people with disability in community life. Key Services: • Delivering community care services • Community Development • Support for Older Persons Groups • Strategy planning and development for Disability, Access & Inclusion and Active Ageing • Community Transport • Contract Management	<i>Inc</i>	4,292	3,688	4,127
		<i>Exp</i>	5,702	6,129	6,309
		<i>Surplus/(deficit)</i>	(1,411)	(2,441)	(2,182)

Community Development	Community Development strengthens civic participation, champions social inclusion and cohesion and supports community groups and organisations through programs including the Community Grants Program, Neighbourhood Houses Partnership Strategy and MOU, Social Justice Charter, Homelessness & Rough Sleeping Engagement, Volunteering Strategy, Multicultural Partnerships Plan and Community Strengthening Policy Framework. Key Services: • Community capacity building initiatives (community events, training and education) • Supporting multicultural community networks (Multicultural Advisory Group, Yarra Settlement Forum Yarra and Interfaith Network) • Manage relationships and funding agreements with Neighbourhood Houses and community centres • Grant making (applications, assessment, recommendation, awarding, monitoring and return measurement) • Engagement with people experiencing homelessness and service coordination	<i>Inc</i>	504	20	-
		<i>Exp</i>	3,741	3,404	3,313
		<i>Surplus/(deficit)</i>	(3,237)	(3,384)	(3,313)

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Compliance Services	Compliance Services is responsible for a range of statutory enforcement services to maximise the health, safety and harmony of the City. Key services: • Animal Management • Local Laws Enforcement • School Crossing Management • Temporary Liquor Licensing referrals • Local Law permits • Litter Enforcement • Construction Enforcement • Planning Enforcement • Health Protection • Gleadell Street Market	<i>Inc</i>	3,661	5,455	4,909
		<i>Exp</i>	6,283	6,456	6,522
		<u>Surplus/(deficit)</u>	(2,622)	(1,001)	(1,613)
Family, Youth and Children's	Family, Youth and Children's Services provides a diverse range of contemporary, affordable, responsive and accessible quality frontline services to children, young people and families aged 0-25 years and is also responsible for municipal wide planning for children and young people. Key services: • Education and Care / Children's Services • Maternal & Child Health • Family Support and Programs including maternal and child health • Youth & Middle Years support programs • Service Planning and Development • Connie Benn Community Hub	<i>Inc</i>	11,570	11,416	15,028
		<i>Exp</i>	19,021	19,966	19,871
		<u>Surplus/(deficit)</u>	(7,451)	(8,550)	(4,843)
Library Services	Library Services are provided through 5 vibrant branches located in Carlton, Collingwood, Fitzroy, North Fitzroy and Richmond including outreach programs. These touchpoints enable community access to build life skills, connect through digital and physical channels and utilise collections, programs and partnership events that positively impact literacy, learning & creativity	<i>Inc</i>	786	1,115	1,311
		<i>Exp</i>	6,432	6,646	6,803
		<u>Surplus/(deficit)</u>	(5,646)	(5,531)	(5,492)

Service area	Description of services provided		2021/22	2022/23	2023/24
			Actual \$'000	Forecast \$'000	Budget \$'000
Property and Leisure Services	Management of Council's property portfolio, three major leisure Services and aquatic facilities, a public golf course and a community gymnasium and provides a range of high quality facilities and programs that encourage participation from a broad cross section of the community. The branch is also responsible for developing and maintaining multiple sporting facilities, grounds and pavilions and Property Services. Key Services: • Collingwood Leisure Centre • Richmond Recreation Centre • Fitzroy Swimming Pool • Collingwood Estate Gym • Burnley Golf Course • Recreation planning, club development and sports field allocation	<i>Inc</i>	6,681	10,835	12,152
		<i>Exp</i>	12,453	14,360	13,432
		<i>Surplus/(deficit)</i>	(5,772)	(3,525)	(1,280)
Social Strategy	Social Strategy has responsibility for developing and implementing strategies on affordable housing and homelessness, alcohol and other drugs, gambling, community safety and population health and wellbeing. Key services: • Social policy advice • Strategic advocacy • Stakeholder management (government and commissioned agencies in justice, planning, health and human services, et.al) • Qualitative and quantitative survey research • Demography and population forecasts, social and health statistics • Geospatial analysis • Literature reviews	<i>Inc</i>	(0)	10	-
		<i>Exp</i>	832	803	706
		<i>Surplus/ (deficit)</i>	(832)	(793)	(706)

Major Initiatives

1) Atherton Gardens Kindergarten (\$1.41m)

Modification to the existing childcare facility located in the Atherton Gardens estate to enable 3YO kinder services to be supplied. Project externally funded by the Victorian School Building Authority.

2) Library Resources (\$0.63m)

Library resource replacement across all libraries are funded by the Premier's Reading Challenge Grant.

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Target
Animal Management*	Health and safety	100%	100%	100%
Aquatic Facilities*	Utilisation	6.2	6.2	6.2
Food Safety*	Health and safety	100%	100%	100%
Libraries	Participation	13.2	13.2	13.2
Maternal and Child Health*	Participation	81%	81%	81%
Maternal and Child Health*	Participation in the MCH service by Aboriginal children.	56%	60%	75%

* refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

2.3 Strategic Objective 3

Local economy

Yarra's neighbourhoods and major activity centres, nightlife and employment precincts are thriving, accessible and connected. They support and inspire diverse creative communities, cultural activities, businesses, and local employment.

Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Arts, Culture and Venues	Arts, Culture and Venues facilitates creative, vibrant and connected communities through place making, community building, capacity building and direct service delivery. Key services: • Venues bookings • Service delivery for the operation of three civic buildings and community spaces • Events permits • Parks and open spaces bookings • Arts development • Community arts • Festivals and events • Art and heritage collections • Room to Create (creative spaces support) program • Civic halls and events management	<i>Inc</i> <i>Exp</i> Surplus/(deficit)	243 5,461 (5,217)	918 5,004 (4,086)	454 4,114 (3,660)
Economic Development	Economic Development develops programs to support Yarra's economy and promote local businesses and key retail precincts. Key Services: • Providing advice, support and services to local businesses • Undertaking tourism and marketing programs	<i>Inc</i> <i>Exp</i> Surplus/(deficit)	2,066 1,721 345	924 1,802 (878)	- 961 (961)

Major initiatives

1) Uncle Archie Roach and Aunty Ruby Statue Commission (\$0.18m)

Design, construction and installation of a sculptural work honouring the late Uncle Archie Roach AC and Aunty Ruby Hunter will be completed in December 2023. The artwork will be located in Fitzroy and pay tribute to the area's rich Aboriginal and Torres Strait Islander history. The project is in partnership with Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation and funded by a grant from the Victorian Government.

2) Placemaking and precinct activation initiatives (\$0.08m)

Coordinate placemaking and precinct activation via trader groups and associations, 4 year program.

3) Local Economy support initiatives (\$0.05m)

Maintaining and promote Yarra's external Jobs platform to support local economy. Commission a report and gap analysis in order to create and deliver a 2 year action plan to support night time economy.

Other Initiatives

4) Gleadell Street Market Promotion (\$0.03m)

Marketing and promotional support for the Gleadell Street Market.

5) Local Liveable Streets (\$0.27m)

Ongoing implementation of the community-led Local Liveable Streets initiative to turn our streets into liveable and dynamic spaces for the community.

Service Performance Outcome Indicators

Service	Indicator	2021/22	2022/23	2023/24
		Actual	Forecast	Target
Governance*	Consultation and engagement	50	50	50

* refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

2.4 Strategic Objective 4

Place and nature

Yarra's public places, streets and green open spaces bring our community together. They are planned to manage growth, protect our unique character and focus on people and nature.

Services

Service area	Description of services provided		2021/22	2022/23	2023/24
			Actual \$'000	Forecast \$'000	Budget \$'000
Building Services	Building Services ensures the safety of the public in the built environment, maintains building permit documentation and fulfils Councils statutory functions under the Building Act. Key services: • Statutory Compliance for buildings and structures • Building Customer Service	<i>Inc</i>	725	613	665
		<i>Exp</i>	1,909	1,854	2,021
		Surplus/(deficit)	(1,183)	(1,241)	(1,356)
City Strategy	City Strategy plans for Yarra's future growth, sustainability and liveability, guides the design of key public spaces and increases and improves Yarra's open space network. Key Services: • Strategic Planning • Urban Design and Place Making • Open Space Planning and Design	<i>Inc</i>	4	80	-
		<i>Exp</i>	4,535	3,779	4,805
		Surplus/(deficit)	(4,531)	(3,699)	(4,805)

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Heritage	Heritage Services covers all aspects of cultural heritage and heritage places and includes sites, buildings (including interiors), landscapes, streets, laneways, objects, collections, documents and records of the City. Key services: • Providing strategic advice to Council • Managing the Heritage Restoration Fund • Heritage Strategy development and implementation • Coordination of the Heritage Advisory Committee	<i>Inc</i>	-	-	-
		<i>Exp</i>	264	318	303
		<i>Surplus/(deficit)</i>	(264)	(318)	(303)
Open Space Management	City Works oversees the delivery of all street cleaning, open space maintenance and urban agriculture. Key Services: • Street cleaning • Open space maintenance • Services improvement • Biodiversity and Urban Agriculture	<i>Inc</i>	317	196	86
		<i>Exp</i>	7,125	7,191	7,801
		<i>Surplus/(deficit)</i>	(6,807)	(6,996)	(7,715)
Statutory Planning	Statutory Planning makes balanced and reasonable decisions about the use and development of land which give effect to state and local planning policies and manages change to respect the liveability of the city. These decisions are to be based on clear procedures, appropriate public participation and coordination with other Branches of Council and the policies and controls outlined with the Yarra Planning Scheme. Key Services: • Planning Applications • VCAT and Panel Hearings • Advice on planning and specialist heritage and environmental sustainability issues • Subdivision compliance	<i>Inc</i>	8,169	9,017	8,241
		<i>Exp</i>	7,589	7,852	6,978
		<i>Surplus/(deficit)</i>	580	1,165	1,263

Major Initiatives

1) Brunswick Street Oval Precinct Redevelopment (\$3.5m)

Stage 1 of project - Construction of western side of project area - new sports pavilion and associated civil infrastructure and landscaping, this multi-year project is funded by Department of Jobs, Skills, Industry and Regions.

2) Otter Street New Park (\$1.82m)

Otter Street was identified in the Open Space Strategy as an opportunity to convert part of the road into a new park for Collingwood by discontinuing the respective section of road. The Department of Environment, Land, Water and Planning has provided \$0.672m with Council funding the remainder, works will commence in 22/23 and the park completed in 23/24. The project also includes the renewal of the public toilet that will be incorporated into the design of the park.

3) Cambridge Street Reserve (Collingwood) expansion (\$1.06m)

The Cambridge Street reserve expansion project has commenced and will be completed in 23/24. This project is partly grant funded by Department of Environment, Land, Water and Planning (\$0.381m). The design includes an informal green space suitable for a range of uses and is possible through the expansion into the road reserve.

4) Charlotte Street Pocket Park Design (\$0.18m)

The Open Space Strategy has identified a gap in open space in this precinct of Richmond, continued design work and community engagement through 23/24 will occur for the establishment of a park a new open space area within the road reserve.

5) Inner Circle Linear Parklands Masterplan (\$0.13m)

Continuation of existing project (contract executed 2022/23) toward project completion in year 2.

6) Nature Strategy (\$0.15m)

Deliver Year 3 actions of the Yarra Nature Strategy through extension of the Nature Engagement Officer position.

7) Accelerated Tree Planting program (\$0.59m)

Accelerating Yarra's Tree Planting program as a Natural Cooling Climate Emergency Response by increasing annual planting from 330 to 660 trees in addition to 10,000 local indigenous plant species, planted to improve local habitat and support biodiversity.

Service Performance Outcome Indicators

Service	Indicator	2021/22	2022/23	2023/24
		Actual	Forecast	Target
Statutory Planning*	Service standard	47%	40%	42%

* refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

2.5 Strategic Objective 5

Transport and movement

Yarra's transport network is sustainable and recognises that streets are important shared public spaces. Transport and movement is accessible, safe and well connected.

Services

Service area	Description of services provided		2021/22	2022/23	2023/24
			Actual \$'000	Forecast \$'000	Budget \$'000
Infrastructure, Traffic and Civil Engineering	Infrastructure, Traffic and Civil Engineering provides technical assessment, planning, community consultation, design and project management of all road infrastructure and development works throughout the municipality. Key Services: • Road Services • Development and Civil Engineering • Capital project delivery • Drainage and Stormwater • Traffic (including LAPMS) • Construction Management	<i>Inc</i>	7,180	8,310	7,852
		<i>Exp</i>	6,158	6,470	8,446
		Surplus/(deficit)	1,022	1,840	(594)
Parking Services	Parking Services is responsible for a range of statutory enforcement services to maximise the safety, compliance and harmony of the City and for the management of limited parking resources. Key Services: • Parking Enforcement Program • Processing Parking Infringements • Parking Permit Scheme • Prosecutions	<i>Inc</i>	23,252	34,606	35,630
		<i>Exp</i>	10,621	14,115	14,948
		Surplus/(deficit)	12,631	20,491	20,682
Strategic Transport	Strategic Transport focuses on advocacy and policy and delivers cycling infrastructure projects. Key Services: • Advocating for improved public transport services • Improving bicycle infrastructure • Developing initiatives to increase number of cyclists • Delivering road safety projects for cyclists and pedestrians	<i>Inc</i>	94	91	-
		<i>Exp</i>	665	599	581
		Surplus/(deficit)	(572)	(508)	(581)

Major Initiatives

1) Cremorne Pedestrian Improvements and Feasibility Assessment of Key Intersections (\$0.15m)

To plan and commence new pedestrian infrastructure in Cremorne and to produce initial feasibility assessments for the three key arterial roads intersections in Cremorne that will provide an advocacy position to the Department of Transport assessing practicality and consideration of funding sources.

2) Brick drain rehabilitation program (\$1.05m)

Inspection of brick drains and removal of root ingress, localised replacement, mortar replacement and relining where appropriate. Works are planned for brick drains in Swan St, Coppin St, Smith St, Cromwell St, Chestnut St, Highett St, Lennox St.

Other Initiatives

3) Smith Street and Gertrude Street Tram Stop Upgrades – preparatory work (\$0.07m)

Initial planning to inform strategic direction for the future placement of tram stops and street functions on Smith Street and Gertrude Street. This would include, location, design, economic impacts and accessibility and social equity considerations.

4) Parking Strategy Year 1 (\$0.15m)

Commencement development of a Parking Strategy for the municipality. The parking strategy is a piece of work that has a four year program. Year 1 (0.15m), Year 2 (future bid \$0.10m), Year 3 (no monies required), Year 4 (future bid \$0.08m).

5) New Deal for Schools (\$0.12m)

Integration of transport and behaviour changes to prioritise active travel at schools.

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Target
Roads*	Condition	93%	95%	95%

* refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

2.6 Strategic Objective 6

Democracy and governance

Yarra is smart, innovative and sustainable. Our decisions and advocacy are built on evidence and meaningful engagement. Good governance is at the heart of our processes and decision-making.

Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Advocacy and Engagement	Advocacy and Engagement provides an end-to-end communications function (internal, external, media, brand, digital channels, civic events, brand management, marketing, graphic design, speeches, consultation). Key Services: • Communications and engagement • Digital communications and marketing • Strategic advocacy	<i>Inc</i>	-	-	-
		<i>Exp</i>	2,638	3,278	3,938
		<i>Surplus/(deficit)</i>	(2,638)	(3,278)	(3,938)
Customer Service	The Customer Service Branch is responsible for engaging and assisting customers/community with information, issues and business transactions across all corporate channels. Key Services: • Customer Service • Customer Relationship Management system and Customer Experience Strategy • Records management	<i>Inc</i>	-	-	-
		<i>Exp</i>	3,174	3,241	3,389
		<i>Surplus/(deficit)</i>	(3,174)	(3,241)	(3,389)

Service area	Description of services provided		2021/22	2022/23	2023/24
			Actual \$'000	Forecast \$'000	Budget \$'000
Corporate Planning and Performance	The Corporate Planning and Performance Branch's purpose is to provide leadership and resources to support and enable the organisation to achieve Council's service delivery objectives, legislative requirements and strategic objectives. A key purpose of the Branch is to support Councillors and the community to develop their long and medium term strategic direction, through the Community Vision and Council Plan, and achieve their stated goals and outcomes. Key Services: <ul style="list-style-type: none"> • Corporate planning and reporting • Community Vision and Council Plan development • Project Management Office • Community Infrastructure Planning • Business Improvement • Council Plan development, monitoring and implementation 	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,281	1,017	443
		<i>Surplus/(deficit)</i>	(1,281)	(1,017)	(443)
Digital and Transformation	Digital and Transformation facilitates the acquisition, maintenance, retirement and usage of all information systems maintained or used by the operations and staff of the City of Yarra including fixed and mobile hardware, installed and cloud sourced software and telecommunications equipment. Key Services: <ul style="list-style-type: none"> • Business Analysis • Support of business applications and process improvements • Administration and maintenance of the IS Infrastructure • GIS Administration 	<i>Inc</i>	-	-	-
		<i>Exp</i>	10,155	12,966	14,968
		<i>Surplus/(deficit)</i>	(10,155)	(12,966)	(14,968)
Finance	The Finance Branch provides high quality financial services across Council, ensuring that robust systems and processes are in place to safeguard the integrity of Council's assets and to ensure the long-term financial sustainability of Council. Key Services: <ul style="list-style-type: none"> • Management Accounting • Revenue Management • Rates and Valuation Services • Financial Accounting • Financial Audit • Contracts and Procurement 	<i>Inc</i>	4,273	4,362	3,278
		<i>Exp</i>	4,374	4,724	5,045
		<i>Surplus/(deficit)</i>	(100)	(362)	(1,767)

Service area	Description of services provided		2021/22	2022/23	2023/24
			Actual \$'000	Forecast \$'000	Budget \$'000
Governance and Integrity	Governance and Integrity includes the Governance and Support Office and the Office of Mayor and Councillors. It is responsible for a range of professional services to internal and external clients, with an emphasis on governance related issues including compliance, regulation, transparency probity and Internal Audit. It is also responsible for managing Councils property portfolio including leases, licences and management agreements. Internal Audit ensures the organisation has policies and procedures in place to manage its risks and engender confidence in our corporate governance. It is responsible for oversight of the organisation's Internal Audit Program and provides the Secretariat function for Council's Audit Committee.	<i>Inc</i>	1,685	2,316	1,393
		<i>Exp</i>	8,043	7,361	6,605
		<i>Surplus/(deficit)</i>	(6,358)	(5,044)	(5,213)
	Key Services:				
	<ul style="list-style-type: none"> • Council agendas and minutes • Freedom of Information • Internal ombudsman • Mayor and Councillors Office • Place naming • Property Management • Public Registers • Management of Legal Services • Audit Committee • Internal Audit program 				
Organisational Culture, Capability and Diversity	The Organisational Culture, Capability and Diversity Team works with leadership, individuals, teams and across the whole of Yarra to ensure that Yarra offers a safe, vibrant and inclusive culture where everyone can make a positive difference in our community. Key Services:	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,326	1,394	1,270
		<i>Surplus/(deficit)</i>	(1,326)	(1,394)	(1,270)
	<ul style="list-style-type: none"> • Diversity & Inclusion • Safeguarding Children & Young People • Culture & Organisational Development • Leadership, Learning & Development 				
People and Culture	People and Culture manages the employee lifecycle (this includes, on boarding and off boarding) and administering employee benefits whilst enabling the organisation to get the most out of their employees and enhance the overall employee experience. Key Services:	<i>Inc</i>	221	-	-
		<i>Exp</i>	2,813	2,530	1,627
		<i>Surplus/(deficit)</i>	(2,592)	(2,530)	(1,627)
	<ul style="list-style-type: none"> • HR Business Partnering • Industrial Relations • Payroll 				

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Risk and Safety	The Risk and Safety team provides both strategic and operational guidance, advice and resources to support and enable the organisation in minimising risk and safety exposure in Council's service delivery objectives, legislative requirements and strategic objectives. Key Services: • Risk Management • Occupational Health and Safety • Emergency Management	<i>Inc</i>	-	-	-
		<i>Exp</i>	3,157	3,220	3,825
		Surplus/(deficit)	(3,157)	(3,220)	(3,825)

Major Initiatives

1) Website Redevelopment Project (2 year project) (\$0.94m)

The website redevelopment project (currently in year 1 of a 2-year project) will enhance Council's digital presence and capabilities and embed a community and customer-centred approach by responding to the community's increasing digital-firs expectations and needs.

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Target
Governance*	Satisfaction	50	50	50

* refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

Summary of All Service Performance Outcome Indicators

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

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

2.7 Reconciliation with budgeted operating result

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Income / Revenue \$'000
Climate and environment	(32,826)	33,050	225
Social equity and health	(26,928)	65,683	38,756
Local economy	(4,621)	5,075	454
Place and nature	(12,917)	21,908	8,992
Transport and movement	19,507	23,976	43,483
Democracy and governance	(36,439)	41,110	4,670
Total	(94,224)	190,803	96,579
Expenses added in:			
Depreciation	(25,697)		
Amortisation - right of use assets	(234)		
Finance costs - Borrowings	(894)		
Finance costs - Leases	(8)		
Other Expenses	(5,514)		
Surplus/(Deficit) before funding sources	(126,570)		
Funding sources added in:			
Rates and charges revenue	113,051		
Waste charge revenue	19,067		
Capital Grants	7,263		
Other Income	2,369		
Total funding sources	141,750		
Operating surplus/(deficit) for the year	15,180		

3. Financial Statements

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

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

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

Comprehensive Income Statement For the four years ending 30 June 2027

	NOTES	Budget	Forecast	Budget	Projections		
		2022/23	Actual 2022/23	2023/24	2024/25	2025/26	2026/27
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue							
Rates and charges	4.1.1	125,163	126,140	132,118	136,250	140,165	143,810
Statutory fees and fines	4.1.2	35,754	34,577	35,592	36,215	36,849	37,494
User fees	4.1.3	33,174	32,228	35,136	37,702	40,205	40,908
Grants - operating	4.1.4	16,234	18,819	18,739	19,254	19,736	20,081
Grants - capital	4.1.4	11,825	6,635	7,263	3,000	259	259
Contributions - monetary	4.1.5	6,934	6,733	6,351	6,351	6,351	6,351
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		80	2,080	134	50	50	50
Other income	4.1.6	1,758	4,347	2,996	2,996	2,996	2,996
Total income / revenue		230,922	231,559	238,329	241,819	246,611	251,949
Expenses							
Employee costs	4.1.7	103,092	100,302	101,505	104,845	107,796	110,450
Materials and services	4.1.8	82,691	82,807	88,963	91,270	91,045	97,852
Depreciation	4.1.9	24,837	24,837	25,697	26,197	26,697	27,197
Amortisation - right of use assets	4.1.10	1,163	1,163	234	45	-	-
Bad and doubtful debts - allowance for impairment losses		5,075	4,424	5,095	5,000	5,000	5,000
Borrowing costs		1,050	1,059	894	798	661	519
Finance costs - leases		58	58	8	2	-	-
Other expenses	4.1.11	746	840	753	767	780	794
Total expenses		218,712	215,491	223,149	228,922	231,978	241,811
Surplus/(deficit) for the year		12,210	16,068	15,180	12,897	14,633	10,137
Other comprehensive income							
Items that will not be reclassified to surplus or deficit in future periods							
Net asset revaluation increment /(decrement)			-	82,074	-	86,013	-
Total other comprehensive income		-	-	82,074	-	86,013	-
Total comprehensive result		12,210	16,068	97,254	12,897	100,646	10,137

Balance Sheet

For the four years ending 30 June 2027

	NOTES	Forecast	Budget	Projections		
		Actual 2022/23	2023/24	2024/25	2025/26	2026/27
		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		82,566	87,051	87,723	89,396	86,832
Trade and other receivables		21,873	19,659	18,643	18,729	18,917
Inventories		180	180	180	180	180
Other assets		1,267	1,267	1,267	1,267	1,267
Total current assets	4.2.1	105,887	108,157	107,813	109,573	107,196
Non-current assets						
Trade and other receivables		5	5	5	5	5
Property, infrastructure, plant & equipment		2,051,861	2,142,031	2,150,334	2,244,151	2,251,455
Right-of-use assets	4.2.4	1,112	1,076	1,082	1,082	1,082
Total non-current assets	4.2.1	2,052,978	2,143,112	2,151,421	2,245,238	2,252,542
Total assets		2,158,864	2,251,269	2,259,234	2,354,811	2,359,737
Liabilities						
Current liabilities						
Trade and other payables		11,075	11,075	11,075	11,075	11,075
Trust funds and deposits		15,359	15,359	15,359	15,359	15,359
Unearned income/revenue		10,994	10,994	10,994	10,994	10,994
Provisions		18,527	18,527	18,527	18,527	18,527
Interest-bearing liabilities	4.2.3	4,399	4,532	4,669	4,811	3,305
Lease liabilities	4.2.4	1,011	961	961	961	961
Total current liabilities	4.2.2	61,365	61,448	61,585	61,727	60,220
Non-current liabilities						
Provisions		1,443	1,443	1,443	1,443	1,443
Other liabilities		1,856	1,456	1,056	656	256
Interest-bearing liabilities	4.2.3	30,501	25,968	21,299	16,489	13,184
Lease liabilities	4.2.4	150	150	150	150	150
Total non-current liabilities	4.2.2	33,950	29,017	23,948	18,737	15,033
Total liabilities		95,315	90,465	85,533	80,464	75,253
Net assets		2,063,549	2,160,804	2,173,701	2,274,347	2,284,484
Equity						
Accumulated surplus		667,390	679,768	692,665	707,298	717,435
Reserves		1,396,159	1,481,036	1,481,036	1,567,049	1,567,049
Total equity		2,063,549	2,160,804	2,173,701	2,274,347	2,284,484

Statement of Changes in Equity

For the four years ending 30 June 2027

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2023 Forecast Actual					
Balance at beginning of the financial year		2,047,481	654,052	1,371,719	21,710
Surplus/(deficit) for the year		16,068	16,068	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(5,000)	-	5,000
Transfers from other reserves		-	2,270	-	(2,270)
Balance at end of the financial year		2,063,549	667,390	1,371,719	24,440
2024 Budget					
Balance at beginning of the financial year		2,063,549	667,390	1,371,719	24,440
Surplus/(deficit) for the year		15,180	15,180	-	-
Net asset revaluation increment/(decrement)		82,074	-	82,074	-
Transfers to other reserves	4.3.1	-	(5,000)	-	5,000
Transfers from other reserves	4.3.1	-	2,198	-	(2,198)
Balance at end of the financial year	4.3.2	2,160,804	679,768	1,453,794	27,242
2025					
Balance at beginning of the financial year		2,160,804	679,768	1,453,794	27,242
Surplus/(deficit) for the year		12,897	12,897	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(5,000)	-	5,000
Transfers from other reserves		-	5,000	-	(5,000)
Balance at end of the financial year		2,173,701	692,665	1,453,794	27,242
2026					
Balance at beginning of the financial year		2,173,701	692,665	1,453,794	27,242
Surplus/(deficit) for the year		14,633	14,633	-	-
Net asset revaluation increment/(decrement)		86,013	-	86,013	-
Transfers to other reserves		-	(5,000)	-	5,000
Transfers from other reserves		-	5,000	-	(5,000)
Balance at end of the financial year		2,274,347	707,298	1,539,807	27,242
2027					
Balance at beginning of the financial year		2,274,347	707,298	1,539,807	27,242
Surplus/(deficit) for the year		10,137	10,137	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(5,000)	-	5,000
Transfers from other reserves		-	5,000	-	(5,000)
Balance at end of the financial year		2,284,484	717,435	1,539,807	27,242

Statement of Cash Flows

For the four years ending 30 June 2027

Notes	Forecast	Budget	Projections		
	Actual				
	2022/23	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	126,879	132,797	135,888	138,764	142,372
Statutory fees and fines	31,119	32,033	32,594	33,164	33,744
User fees	32,228	35,136	37,702	40,205	40,908
Grants - operating	18,819	18,739	19,254	19,736	20,081
Grants - capital	6,635	7,263	3,000	259	259
Contributions - monetary	6,733	6,351	6,351	6,351	6,351
Other receipts	4,347	2,996	2,996	2,996	2,996
Employee costs	(100,302)	(101,505)	(104,845)	(107,796)	(110,450)
Materials and services	(84,048)	(90,117)	(92,436)	(92,225)	(99,046)
Net cash provided by/(used in) operating activities 4.4.1	42,410	43,693	40,504	41,454	37,215
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(35,450)	(34,008)	(35,000)	(35,000)	(35,000)
Proceeds from sale of property, infrastructure, plant and	2,430	350	550	550	550
Net cash provided by/ (used in) investing activities 4.4.2	(33,020)	(33,658)	(34,450)	(34,450)	(34,450)
Cash flows from financing activities					
Finance costs	(1,030)	(894)	(798)	(661)	(519)
Repayment of borrowings	(4,271)	(4,399)	(4,532)	(4,669)	(4,811)
Interest paid - lease liability	(58)	(8)	(2)	-	-
Repayment of lease liabilities	(1,266)	(249)	(50)	-	-
Net cash provided by/(used in) financing activities 4.4.3	(6,625)	(5,549)	(5,382)	(5,330)	(5,330)
Net increase/(decrease) in cash & cash equivalents	2,765	4,485	672	1,674	(2,565)
Cash and cash equivalents at the beginning of the financial year	79,801	82,566	87,051	87,723	89,396
Cash and cash equivalents at the end of the financial year	82,566	87,051	87,723	89,396	86,832

Statement of Capital Works

For the four years ending 30 June 2027

Notes	Forecast	Budget	Projections		
	Actual		2024/25	2025/26	2026/27
	2022/23	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000	\$'000
Buildings	10,357	8,327	7,326	7,326	7,326
Total buildings	10,357	8,327	7,326	7,326	7,326
Total property	10,357	8,327	7,326	7,326	7,326
Plant and equipment					
Plant, machinery and equipment	1,137	336	98	98	98
Fixtures, fittings and furniture	212	962	1,258	1,258	1,258
Computers and telecommunications	2,414	723	946	946	946
Library books	630	630	824	824	824
Total plant and equipment	4,393	2,651	3,126	3,126	3,126
Infrastructure					
Roads	6,921	7,889	10,114	10,114	10,114
Bridges	108	-	-	-	-
Footpaths and cycleways	3,026	1,420	1,597	1,597	1,597
Drainage	2,888	2,510	3,283	3,283	3,283
Waste management	100	1,880	2,459	2,459	2,459
Parks, open space and streetscapes	4,548	8,188	6,809	6,809	6,809
Other infrastructure	3,110	1,142	286	286	286
Total infrastructure	20,701	23,030	24,548	24,548	24,548
Total capital works expenditure	4.5.1	35,450	34,008	35,000	35,000
Represented by:					
New asset expenditure	3,604	12,498	8,803	8,303	7,803
Asset renewal expenditure	27,581	19,588	24,853	25,328	25,802
Asset expansion expenditure	-	-	-	-	-
Asset upgrade expenditure	4,265	1,923	1,343	1,369	1,394
Total capital works expenditure	4.5.1	35,450	34,008	35,000	35,000
Funding sources represented by:					
Grants	2,448	8,239	9,469	3,148	259
Contributions	2,270	2,978	5,000	5,000	5,000
Council cash	30,732	22,792	20,531	26,852	29,741
Total capital works expenditure	4.5.1	35,450	34,008	35,000	35,000

Statement of Human Resources

For the four years ending 30 June 2027

	Forecast	Budget	Projections		
	Actual				
	2022/23	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	101,550	102,702	106,066	109,041	111,721
Employee costs - capital	(1,248)	(1,197)	(1,221)	(1,246)	(1,271)
Total staff expenditure	100,302	101,505	104,845	107,796	110,450
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	913.0	913.0	908.9	908.9	908.9
Employee - Capital	(9.9)	(12.7)	(12.7)	(12.7)	(12.7)
Total staff numbers	903.1	900.3	896.2	896.2	896.2

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

Department	Budget 2023/24 \$'000	Comprises			
		Permanent		Casual \$'000	Temporary \$'000
		Full Time \$'000	Part time \$'000		
Chief Executive Office	544	544	-	-	-
Corporate Services and Transformation	11,258	10,789	406	-	63
City Sustainability and Strategy	21,839	19,189	1,695	607	349
Community Strengthening	29,743	19,984	8,073	1,337	349
Infrastructure and Environment	27,184	21,210	1,599	3,910	467
Governance, Communications and Customer Service	6,603	5,553	833	98	119
Total permanent staff expenditure	97,172	77,269	12,605	5,951	1,347
Other employee related expenditure	5,530				
Capitalised labour costs	(1,197)				
Total expenditure	101,505				

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

Department	Budget 2023/24	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Chief Executive Office	2.0	2.0	-	-	-
Corporate Services and Transformation	87.6	83.2	3.6	-	0.8
City Sustainability and Strategy	191.0	160.9	19.1	7.0	4.1
Community Strengthening	291.9	186.9	86.4	13.3	5.4
Infrastructure and Environment	266.1	198.0	20.2	41.9	6.0
Governance, Communications and Customer Service	61.6	49.0	10.1	1.0	1.5
Total staff	900.3	680.0	139.3	63.2	17.8

**Summary of Planned Human Resources Expenditure
For the four years ending 30 June 2027**

	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
Chief Executive Office				
Permanent - Full time	544	562	577	592
Women	544	562	577	592
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Chief Executive Office	544	562	577	592
Corporate Services and Transformation				
Permanent - Full time	10,789	11,144	11,457	11,740
Women	5,286	5,460	5,614	5,752
Men	5,503	5,684	5,844	5,988
Persons of self-described gender	-	-	-	-
Permanent - Part time	406	419	431	442
Women	406	419	431	442
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Corporate Services and Transformation	11,195	11,563	11,889	12,181
City Sustainability and Strategy				
Permanent - Full time	19,189	19,821	20,378	20,880
Women	8,506	8,785	9,033	9,255
Men	10,684	11,035	11,346	11,625
Persons of self-described gender	-	-	-	-
Permanent - Part time	1,695	1,750	1,800	1,844
Women	873	902	927	950
Men	822	849	873	894
Persons of self-described gender	-	-	-	-
Total City Sustainability and Strategy	20,884	21,571	22,178	22,724
Community Strengthening				
Permanent - Full time	19,984	20,642	21,223	21,745
Women	15,474	15,983	16,433	16,837
Men	4,510	4,659	4,790	4,908
Persons of self-described gender	-	-	-	-
Permanent - Part time	8,073	8,338	8,573	8,784
Women	6,773	6,996	7,192	7,370
Men	1,300	1,343	1,381	1,415
Persons of self-described gender	-	-	-	-
Total Community Strengthening	28,057	28,980	29,796	30,530
Infrastructure and Environment				
Permanent - Full time	21,210	21,908	22,524	23,079
Women	5,913	6,108	6,280	6,434
Men	15,297	15,800	16,245	16,645
Persons of self-described gender	-	-	-	-
Permanent - Part time	1,599	1,651	1,698	1,739
Women	751	776	798	817
Men	847	875	900	922
Persons of self-described gender	-	-	-	-
Total Infrastructure and Environment	22,808	23,559	24,222	24,818
Governance, Communications and Customer Service				
Permanent - Full time	5,553	5,736	5,897	6,043
Women	3,865	3,992	4,104	4,206
Men	1,688	1,744	1,793	1,837
Persons of self-described gender	-	-	-	-
Permanent - Part time	833	860	885	906
Women	594	613	631	646
Men	239	247	254	260
Persons of self-described gender	-	-	-	-
Total Governance, Communications and Customer Service	6,386	6,597	6,782	6,949
Casuals, temporary and other expenditure	12,828	13,235	13,597	13,926
Capitalised labour costs	(1,197)	(1,221)	(1,246)	(1,271)
Total staff expenditure	101,505	104,845	107,796	110,450

	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE
Chief Executive Office				
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
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Chief Executive Office	2.0	2.0	2.0	2.0
Corporate Services and Transformation				
Permanent - Full time	83.2	83.2	83.2	83.2
Women	40.8	40.8	40.8	40.8
Men	42.4	42.4	42.4	42.4
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	3.6	3.6	3.6	3.6
Women	3.6	3.6	3.6	3.6
Men	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Corporate Services and Transformation	86.8	86.8	86.8	86.8
City Sustainability and Strategy				
Permanent - Full time	162.0	162.0	162.0	162.0
Women	71.9	71.9	71.9	71.9
Men	90.1	90.1	90.1	90.1
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	19.1	19.1	19.1	19.1
Women	9.0	9.0	9.0	9.0
Men	10.1	10.1	10.1	10.1
Persons of self-described gender	0.0	0.0	0.0	0.0
Total City Sustainability and Strategy	181.1	181.1	181.1	181.1
Community Strengthening				
Permanent - Full time	198.5	198.5	198.5	198.5
Women	155.0	155.0	155.0	155.0
Men	43.5	43.5	43.5	43.5
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	86.4	86.4	86.4	86.4
Women	71.5	71.5	71.5	71.5
Men	14.9	14.9	14.9	14.9
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Community Strengthening	284.9	284.9	284.9	284.9
Infrastructure and Environment				
Permanent - Full time	198.0	198.0	198.0	198.0
Women	53.3	53.3	53.3	53.3
Men	144.7	144.7	144.7	144.7
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	20.2	20.2	20.2	20.2
Women	8.8	8.8	8.8	8.8
Men	11.4	11.4	11.4	11.4
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Infrastructure and Environment	218.2	218.2	218.2	218.2
Governance, Communications and Customer Service				
Permanent - Full time	49.0	49.0	49.0	49.0
Women	33.4	33.4	33.4	33.4
Men	15.6	15.6	15.6	15.6
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	10.1	10.1	10.1	10.1
Women	7.0	7.0	7.0	7.0
Men	3.1	3.1	3.1	3.1
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Governance, Communications and Customer Service	59.1	59.1	59.1	59.1
Casuals and temporary staff	80.9	76.8	76.8	76.8
Capitalised labour	(12.7)	(12.7)	(12.7)	(12.7)
Total staff numbers	900.3	896.2	896.2	896.2

4. Notes to the financial statements

This section presents detailed information on material components of the financial statements. Council needs to assess which components are material, considering the dollar amounts and nature of these components.

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 2023/24 the FGRS cap has been set at 3.50%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 3.50% in line with the rate cap.

This will raise total rates and charges for 2023/24 to \$132,117,931.

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

	2022/23 Forecast Actual \$'000	2023/24 Budget \$'000	Change \$'000	%
General rates*	123,640	111,493	(12,147)	(9.82%)
Public waste Rate**	-	7,192	7,192	100.00%
Kerbside waste rate**	-	11,874	11,874	100.00%
Service rates and charges	49	50	2	3.65%
Special rates and charges	143	143	-	-
Supplementary rates and rate adjustments	1,921	1,500	(421)	(21.91%)
Interest on rates and charges	856	300	(556)	(64.95%)
Revenue in lieu of rates	35	39	4	10.83%
Less Council Pension Rebate	(473)	(439)	34	(7.24%)
Cultural & Recreational Lands and EPU's	(30)	(35)	(5)	16.67%
Total rates and charges	126,140	132,118	5,978	4.74%

*These items are subject to the rate cap established under the FGRS

**These items are not subject to the rate cap established under the FGRS except in the year of introduction (2023/24)

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	2022/23 cents/\$NAV*	2023/24 cents/\$NAV*	Change
General rate for rateable residential properties	0.035680990	0.032237540	(9.65%)
General rate for rateable commercial properties	0.035680990	0.032237540	(9.65%)
General rate for rateable industrial properties	0.035680990	0.032237540	(9.65%)

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

Type or class of land	2022/23 \$'000	2023/24 \$'000	Change \$'000	%
Residential	91,552	79,690	(11,862)	(12.96%)
Commercial	25,055	24,866	(189)	(0.75%)
Industrial	7,033	6,937	(96)	(1.37%)
Total amount to be raised by general rates	123,640	111,493	(12,147)	(9.82%)

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	2022/23 Number	2023/24 Number	Change Number	%
Residential	49,681	51,688	2,007	4.04%
Commercial	7,149	6,590	- 559	(7.82%)
Industrial	1,352	1,317	(35)	(2.59%)
Total number of assessments	58,182	59,595	1,413	2.43%

4.1.1(e) The basis of valuation to be used is the Net Annual Value (NAV).

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	2022/23 \$'000	2023/24 \$'000	Change \$'000	%
Residential	2,565,846	2,471,973	(93,873)	(3.66%)
Commercial	702,186	771,347	69,161	9.85%
Industrial	197,120	215,174	18,054	9.16%
Total value of land	3,465,152	3,458,494	(6,658)	(0.19%)

4.1.1(g) The municipal charge under Section 159 of the Act is \$Nil per ratable property (2022/23: \$Nil)

4.1.1(h) The estimated total amount to be raised by municipal charges is \$Nil (2022/23: \$Nil)

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

Public Waste Rate

Type or class of land	Budget	Proposed Budget	Change	
	2022/23 cents/\$NAV*	2023/24 cents/\$NAV*	\$	%
Residential	N/A	0.00207960	-	-
Commercial	N/A	0.00207960	-	-
Industrial	N/A	0.00207960	-	-

Kerbside Waste Rate

Type or class of land	Budget	Proposed Budget	Change	
	2022/23 cents/\$NAV*	2023/24 cents/\$NAV*	\$	%
Residential	N/A	0.00464092	-	-
Commercial	N/A	0.00464092	-	-
Industrial	N/A	0.00464092	-	-

Non-Rateable Garbage charge

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2022/23 \$	2023/24 \$	\$	%
Non-Rateable Property	403	417	14	3.50%
Total	403	417	14	3.50%

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

Public Waste Rate

Type or class of land	Budget	Proposed Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$	%
Residential	N/A	5,141	-	-
Commercial	N/A	1,604	-	-
Industrial	N/A	447	-	-
Total	N/A	7,192	-	-

Kerbside Waste Rate

Type or class of land	Budget	Proposed Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$	%
Residential	N/A	9,861	-	-
Commercial	N/A	1,474	-	-
Industrial	N/A	539	-	-
Total	N/A	11,874	-	-

Non-Rateable Garbage charge

Type of Charge	2022/23	2023/24	Change	
	\$	\$	\$	%
Non-Rateable Property	48,690	53,376	4,686	9.62%
Total	48,690	53,376	4,686	9.62%

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

	2022/23	2023/24	Change	
	\$'000	\$'000	\$'000	%
Rates and Charges	126,140	132,118	5,978	4.74%
Total Rates and charges	126,140	132,118	5,978	4.74%

4.1.1(l) Fair Go Rates System Compliance

Victoria City 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.

	2022/23	2023/24
Total Rates	121,513,553	126,144,804
Number of rateable properties	58,182	59,595
Base Average Rate	2,088.51	2,116.70
Maximum Rate Increase (set by the State Government)	1.75%	3.50%
Capped Average Rate	2,125.06	2,190.79
Maximum General Rates and Municipal Charges Revenue	123,640,040	130,559,872
Budgeted General Rates and Municipal Charges Revenue	123,640,040	130,559,872
Comprising		
General Rates	123,640,040	111,493,329
Public Waste Rate*	-	7,192,280
Kerbside Waste Rate*	-	11,874,263
Budgeted Supplementary Rates	1,920,973	1,500,000
Budgeted Total Rates and Municipal Charges Revenue	125,561,013	132,059,872

* These items are not subject to the rate cap established under the Fair Go Rates System (FGRS), except in the year of introduction (2023/2024)

4.1.1(m) Any significant changes

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

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

4.1.2 Statutory fees and fines

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
			\$'000	%
Infringements and costs	29,177	29,795	618	2.12%
Court recoveries	3,500	4,010	510	14.58%
Permits	1,900	1,787	(113)	(5.92%)
Total statutory fees and fines	34,577	35,592	1,015	2.94%

4.1.3 User fees

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
			\$'000	%
Aged and health services	315	331	16	5.01%
Leisure centre and recreation	10,964	12,262	1,299	11.85%
Child care/children's programs	3,516	4,245	729	20.73%
Registration and other permits	3,725	3,542	(184)	(4.93%)
Building Services and Construction Management	8,579	9,173	594	6.93%
Statutory Planning	2,780	3,241	461	16.59%
Lease income	1,084	1,280	195	18.00%
Other fees and charges	1,264	1,062	(203)	(16.02%)
Total user fees	32,228	35,136	2,908	9.02%

Increases in user fees are largely attributed to increased activity as a result of coming out of COVID-19 pandemic.

4.1.4 Grants

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
			\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	11,053	11,674	621	5.62%
State funded grants	14,401	14,328	(73)	(0.51%)
Total grants received	25,454	26,002	548	2.15%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victorian Grants Commission	2,049	2,891	841	41.07%
Family, Youth & Children's Services	4,249	5,144	895	21.07%
Aged & Disability Services	2,687	2,965	279	10.37%
Recurrent - State Government				
Health Protection	33	33	-	-
School crossing supervisors	414	-	(414)	(100.00%)
Libraries	741	727	(14)	(1.94%)
Family, Youth & Children's Services	3,502	5,586	2,085	59.54%
Aged & Disability Services	686	830	144	21.01%
Total recurrent grants	14,361	18,177	3,816	26.57%
Non-recurrent - State Government				
Economic Development	994	510	(484)	(48.69%)
City Strategy	203	-	(203)	(100.00%)
Statutory Planning	1,237	-	(1,237)	(100.00%)
Waste & Cleansing Services	6	-	(6)	(100.00%)
Arts and Culture	423	-	(423)	(100.00%)
Sustainability	54	-	(54)	(100.00%)
Equity & Community Development	30	-	(30)	(100.00%)
Library Services	20	-	(20)	(100.00%)
Family, Youth & Children Services	143	52	(91)	(63.65%)
COVID Food relief	349	-	(349)	(100.00%)
Infrastructure	1,000	-	(1,000)	(100.00%)
Total non-recurrent grants	4,459	562	(3,897)	(87.40%)
Total operating grants	18,819	18,739	(80)	(0.43%)
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	259	259	0	0.00%
Total recurrent grants	259	259	0	0.00%
Non-recurrent - Commonwealth Government				
Roads to recovery	1,809	415	(1,394)	(77.08%)
Non-recurrent - State Government				
Roads	748	-	(748)	(100.00%)
Buildings	2,505	6,579	4,074	162.67%
Other	1,314	10	(1,304)	(99.21%)
Total non-recurrent grants	6,375	7,004	628	9.86%
Total capital grants	6,635	7,263	628	9.47%
Total Grants	25,454	26,002	548	2.15%

4.1.5 Contributions

	Forecast	Budget	Change	
	Actual	2023/24	\$'000	%
	2022/23	2023/24		
	\$'000	\$'000	\$'000	%
Monetary	6,733	6,351	(383)	(5.68%)
Total contributions	6,733	6,351	(383)	(5.68%)

4.1.6 Other income

	Forecast	Budget	Change	
	Actual	2023/24	\$'000	%
	2022/23	2023/24		
	\$'000	\$'000	\$'000	%
Interest	2,323	1,800	(523)	(22.50%)
Reimbursements	1,420	761	(659)	(46.42%)
Other	604	435	(169)	(27.96%)
Total other income	4,347	2,996	(1,351)	(31.07%)

4.1.7 Employee costs

	Forecast	Budget	Change	
	Actual	2023/24	\$'000	%
	2022/23	2023/24		
	\$'000	\$'000	\$'000	%
Wages and salaries	80,941	83,062	2,120	2.62%
Workcover	1,000	1,250	250	25.00%
Superannuation	9,105	9,532	427	4.69%
Other	9,206	7,661	(1,544)	(16.78%)
Total employee costs	100,251	101,505	1,253	1.25%

4.1.8 Materials and services

	Forecast	Budget	Change	
	Actual	2023/24	\$'000	%
	2022/23	2023/24		
	\$'000	\$'000	\$'000	%
Contract payments	26,549	30,060	3,512	13.23%
Building maintenance	5,711	5,858	148	2.59%
General maintenance	3,169	3,214	45	1.41%
Utilities	4,386	4,028	(358)	(8.15%)
Office administration	3,894	3,428	(466)	(11.96%)
Information technology	6,028	6,282	254	4.21%
Insurance	2,041	2,603	563	27.57%
Consultants	5,869	5,360	(509)	(8.68%)
Other materials and services	25,161	28,130	2,969	11.80%
Total materials and services	82,807	88,963	6,156	7.43%

4.1.9 Depreciation

	Forecast	Budget	Change	
	Actual	2023/24	\$'000	%
	2022/23	2023/24		
	\$'000	\$'000	\$'000	%
Property	2,980	3,270	290	9.74%
Plant & equipment	4,343	4,768	425	9.79%
Infrastructure	17,515	17,659	144	0.82%
Total depreciation	24,837	25,697	859	3.46%

4.1.10 Amortisation - Right of use assets

	Forecast	Budget	Change	
	Actual	2023/24	\$'000	%
	2022/23	2023/24	\$'000	%
Right of use assets	1,163	234	(929)	(79.87%)
Total amortisation - right of use assets	1,163	234	(929)	(79.87%)

4.1.11 Other expenses

	Forecast	Budget	Change	
	Actual	2023/24	\$'000	%
	2022/23	2023/24	\$'000	%
Auditors Remuneration	434	310	(124)	(28.59%)
Councillor Allowances	407	444	37	9.10%
Total other expenses	840	753	(87)	(10.35%)

4.2 Balance Sheet

4.2.1 Assets

Council's cash and cash equivalents will decrease from \$87.05m to \$86.83m over the four years of the budget, this in part reflects the repayment of borrowings. Non-current assets of property, infrastructure, plant and equipment is expected to increase from \$2.14b to \$2.25b over the four years of the budget.

4.2.2 Liabilities

Council's current liabilities are expected to decrease marginally over the four years of the budget, decreasing from \$61.45m to \$60.22m. Council's non-current liabilities are expected to decrease from \$29.02m to \$15.03m, as Council continues to reduce its loan borrowings over the longer term.

4.2.3 Borrowings

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

	Forecast	Budget	Projections		
	Actual	2023/24	2024/25	2025/26	2026/27
	2022/23	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	39,171	34,900	30,501	25,968	21,299
Amount projected to be redeemed	(4,271)	(4,399)	(4,532)	(4,669)	(4,811)
Amount of borrowings as at 30 June	34,900	30,501	25,968	21,299	16,489

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 2022/23 \$	Budget 2023/24 \$
Right-of-use assets		
Plant and equipment	1,112	1,076
Total right-of-use assets	1,112	1,076
Lease liabilities		
Current lease Liabilities		
Plant and equipment	1,011	961
Total current lease liabilities	1,011	961
Non-current lease liabilities		
Plant and equipment	150	150
Total non-current lease liabilities	150	150
Total lease liabilities	1,161	1,111

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. The current incremental borrowing rate is 6.0%.

4.3 Statement of changes in Equity

4.3.1 Reserves

Within the equity section of the balance sheet, Council has Asset Revaluation Reserves, Statutory Reserves, and General Reserves. The asset revaluation reserve reflects movements in the value of Council's property and infrastructure assets. It is a non-cash reserve, backed by the value of Council's non-current property and infrastructure assets. The statutory reserves comprise funds received from external parties for specific purposes such as open space. They are restricted funds and cash backed.

4.3.2 Equity

Council's equity will increase from \$2.16b to \$2.28b over the four years of the budget.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Council's net cash provided by operating activities will decrease from \$43.69m to \$37.22m over the four years of the budget.

4.4.2 Net cash flows provided by/used in investing activities

Net cash outflows for investing activities is expected to increase from \$33.66m to \$34.45m over the four years of the budget. The majority of this outflow is for the Capital Works program each year.

4.4.3 Net cash flows provided by/used in financing activities

Net cash flow from financing activities is anticipated to change from a net outflow of \$5.55m to \$5.33m over the four years of the budget.

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 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	%
Property	10,357	8,327	(2,030)	(19.60%)
Plant and equipment	4,393	2,651	(1,741)	(39.64%)
Infrastructure	20,701	23,030	2,329	11.25%
Total	35,450	34,008	(1,442)	(4.07%)

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	8,327	6,093	1,754	480	-	5,632	-	2,695	-
Plant and equipment	2,651	175	2,476	-	-	185	400	2,066	-
Infrastructure	23,030	6,230	15,358	1,443	-	2,421	2,578	18,031	-
Total	34,008	12,498	19,588	1,923	-	8,239	2,978	22,792	-

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	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Buildings									
Buildings minor urgent works program (renewal works)	380	-	380	-	-	-	-	380	-
Buildings - Childcare Centre Minor renewal works	15	-	15	-	-	-	-	15	-
Yambla Pavilion renewal - additional temporary change rooms	200	200	-	-	-	-	-	200	-
Brunswick Street Oval Precinct Redevelopment	3,020	3,020	-	-	-	3,020	-	-	-
Atherton Gardens Kindergarten	727	727	-	-	-	627	-	100	-
Planning and Design Sporting Facilities	50	-	-	50	-	-	-	50	-
Clifton Hill Depot Power Upgrade	39	-	39	-	-	39	-	-	-
Barkly Gardens Pavilion and Public Toilets	130	-	-	130	-	-	-	130	-
Collingwood Leisure Centre - preliminary design for electrification	150	-	-	150	-	-	-	150	-
Buildings preliminary investigations program - Investigation and design for future renewal works	300	-	300	-	-	-	-	300	-
Pool equipment renewals program (Collingwood Leisure Centre, Fitzroy Swimming Pool, Richmond Recreation Centre)	490	-	490	-	-	-	-	490	-
3rd portable for the clubhouse at Yambla Reserve	100	100	-	-	-	-	-	100	-
TOTAL PROPERTY	5,601	4,047	1,224	330	-	3,686	-	1,915	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Mechanical Equipment replacements	25	-	25	-	-	-	-	25	-
Furniture renewal program	50	-	50	-	-	-	-	50	-
Fixtures, Fittings and Furniture									
Public artwork tribute to Archie Roach AM & Ruby Hunter installation	175	175	-	-	-	175	-	-	-
Whitegoods and appliances renewal program	25	-	25	-	-	-	-	25	-
Passenger cars renewal program	762	-	762	-	-	-	400	362	-
Computers and Telecommunications									
IT renewals	723	-	723	-	-	-	-	723	-
Library books									
Library Resources - Renew part collections across all libraries	630	-	630	-	-	10	-	620	-
TOTAL PLANT AND EQUIPMENT	2,390	175	2,215	-	-	185	400	1,805	-
INFRASTRUCTURE									
Roads									
Road renewal works associated with development/utility works	260	-	260	-	-	-	-	260	-
Road emergency renewal works	260	-	260	-	-	-	-	260	-
New Deal for Schools	115	115	-	-	-	-	-	115	-
Capital City Trail/St Georges Road Signalised Crossing remodelling works	25	25	-	-	-	-	-	25	-
Laneway Renewal program	1,252	-	1,252	-	-	-	-	1,252	-
Hotham St, Collingwood - pavement	146	-	146	-	-	-	129	16	-
Clifton St, Clifton Hill - footpath and kerb renewal	277	-	277	-	-	-	-	277	-
Highett St, Richmond - pavement and footpath renewal	275	-	275	-	-	130	-	145	-
Tranmere St, Fitzroy North - pavement, footpath, kerb renewal	227	-	227	-	-	-	-	227	-
Stafford St, Abbotsford - pavement, footpath and kerb renewal	224	-	224	-	-	-	-	224	-
Moss St, Fitzroy North - pavement, footpath and kerb renewal	219	-	219	-	-	-	-	219	-
Curtain St, Carlton North - pavement, footpath and kerb renewal	216	-	216	-	-	-	-	216	-
Rose St, Fitzroy - pavement, footpath and kerb renewal	191	-	191	-	-	-	-	191	-
Wilson St, Princes Hill - pavement, footpath and kerb renewal	178	-	178	-	-	-	-	178	-
Alexandra Pde, Fitzroy - kerb renewal	169	-	169	-	-	-	-	169	-
Taylor St, Fitzroy North - pavement, footpath and kerb renewal	145	-	145	-	-	-	-	145	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Arnold St, Princes Hill - pavement, footpath and kerb renewal	131	-	131	-	-	-	-	131	-
Ferguson St, Abbotsford - pavement, footpath and kerb renewal	131	-	131	-	-	-	-	131	-
Caroline St, Clifton Hill - pavement renewal	130	-	130	-	-	-	-	130	-
Tanner St, Richmond - pavement renewal	127	-	127	-	-	-	-	127	-
Ford St, Clifton Hill - footpath and kerb renewal	118	-	118	-	-	-	-	118	-
Charlotte St, Collingwood - pavement, footpath, kerb renewal	117	-	117	-	-	-	-	117	-
Fleet St, Richmond - footpath and kerb renewal	107	-	107	-	-	-	-	107	-
Fraser St, Richmond - pavement, footpath and kerb renewal	88	-	88	-	-	-	-	88	-
Fenwick St, Carlton North - pavement renewal	87	-	87	-	-	-	-	87	-
McNamara St, Richmond - pavement, footpath and kerb renewal	83	-	83	-	-	-	-	83	-
Hodgson St, Fitzroy - Pavement, footpath and kerb renewal	55	-	55	-	-	-	-	55	-
Canterbury St, Richmond - pavement and kerb renewal	54	-	54	-	-	-	-	54	-
Budd St, Collingwood - pavement renewal	118	-	118	-	-	-	-	118	-
Corns Pl, Richmond - pavement renewal	30	-	30	-	-	-	-	30	-
Gibdon St, Burnley - footpath renewal	40	-	40	-	-	-	-	40	-
Gordon St, Cremorne - pavement renewal	61	-	61	-	-	-	-	61	-
Kerb and channel design program	120	-	120	-	-	-	-	120	-
Lennox St, Richmond - footpath renewal	60	-	60	-	-	-	-	60	-
Madden Gr, Burnley - footpath renewal	74	-	74	-	-	-	-	74	-
Wangaratta St, Richmond - pavement, footpath and kerb renewal	476	-	476	-	-	-	-	476	-
Scotchmer Street, Fitzroy North - footpath, pavement, kerb and channel renewal work and added bicycle safety upgrade	562	-	562	-	-	-	-	562	-
Parkville St, Burnley - pavement	45	-	45	-	-	-	-	45	-
Richardson St Princes Hill - pavement renewal	59	-	59	-	-	-	-	59	-
Road infrastructure DDA compliance program	200	-	200	-	-	-	-	200	-
Stawell St, Burnley - footpath renewal	54	-	54	-	-	-	-	54	-
Langridge St, Abbotsford - road pavement	70	-	70	-	-	-	-	70	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Langridge St, Abbotsford - road pavement	125	-	125	-	-	-	-	125	-
Langridge St, Abbotsford - road pavement	70	-	70	-	-	-	-	70	-
Fitzroy St, Fitzroy - road pavement	163	-	163	-	-	-	-	163	-
Footpaths and Cycleways									
Roads to Parks pop-up kit of parts	150	150	-	-	-	-	150	-	-
Brunswick Street, Fitzroy - Protected Bike Lane	41	41	-	-	-	-	-	41	-
Percy St, Fitzroy North - pavement, footpath and kerb	124	-	124	-	-	-	-	124	-
Waverley St, Richmond - pavement, footpath and renewal	112	-	112	-	-	-	-	112	-
Derby St, Collingwood - footpath and kerb renewal	107	-	107	-	-	-	-	107	-
Eucalyptus St, Richmond - pavement renewal	30	-	30	-	-	-	-	30	-
Leicester St, Fitzroy - pavement renewal	89	-	89	-	-	-	-	89	-
Little Alfred St, Fitzroy - pavement renewal	63	-	63	-	-	-	-	63	-
Parkville St, Burnley - footpath renewal	95	-	95	-	-	-	-	95	-
Royal Pl, Richmond - pavement renewal	29	-	29	-	-	-	-	29	-
Yorkshire St, Cremorne - pavement renewal	66	-	66	-	-	-	-	66	-
Bicycle lane marking renewal program	50	-	50	-	-	-	-	50	-
Local Liveable Streets - ongoing implementation	265	265	-	-	-	-	-	265	-
Drainage									
Brick drain rehabilitation program	1,050	-	1,050	-	-	-	-	1,050	-
Drainage renewal	700	-	700	-	-	-	-	700	-
Drainage emergency renewal works	200	-	200	-	-	-	-	200	-
Flood mitigation design program	150	-	150	-	-	-	-	150	-
Drainage renewal (Brunswick St and Gipps St)	300	-	300	-	-	-	-	300	-
Drainage design program	110	-	110	-	-	-	-	110	-
Waste Management									
Street bins renewal program	80	-	80	-	-	-	-	80	-
Food Organics Green Organics (FOGO) preparatory work	1,800	1,800	-	-	-	438	-	1,362	-
Parks, Open Space and Streetscapes									
Cambridge Street Reserve, Collingwood - expansion	381	-	-	381	-	381	-	-	-
Open Space irrigation minor works program - damaged/failed equipment and water efficiency initiatives	50	-	50	-	-	-	-	50	-
Open Space playground minor works program - equipment failure, vandalism, theft & ageing	50	-	50	-	-	-	-	50	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Open Space fences and wall minor works program - damage and ageing	70	-	70	-	-	-	-	70	-
Open Space paths minor works program - holes, cracks, safety issues	50	-	50	-	-	-	-	50	-
Otter Street Road to Park Construction	1,318	1,318	-	-	-	232	1,086	-	-
New Pocket Park - Charlotte Street Design and Documentation	90	90	-	-	-	-	3	88	-
Road safety - Minor spot road and pedestrian safety improvements	290	290	-	-	-	-	-	290	-
Continued Acceleration of Yarra's Tree Planting program as a Natural Cooling Climate Emergency Response	294	294	-	-	-	-	-	294	-
Charles Evans Reserve (Cremorne) - Consultation/detailed design of park-renew playground, plantings and paths	150	-	150	-	-	-	105	45	-
Circus Site - Concept plan for future capital works to manage the range of uses on the Circus Site	20	-	20	-	-	-	10	10	-
Smith Reserve - Playground reconstruction	300	-	300	-	-	-	150	150	-
Yambla Street Reserve - Grading of surface and laying of new turf	60	-	60	-	-	-	-	60	-
Alan Bain Reserve - Renew cricket pitch and cover	30	-	30	-	-	-	-	30	-
Open Spaces Signage Renewal Program - Renewing existing suite of signage in the open space network	50	-	50	-	-	-	-	50	-
Golden Square - Irrigation, lawn rejuvenation, furniture renewal, playground design, horticultural design	211	-	211	-	-	-	165	46	-
Clifton Hill Interchange Pedestrian Safety Upgrade	20	20	-	-	-	-	-	20	-
Kevin Bartlett Reserve, Loughnan Oval - Renew fencing, improve drainage and access onto the oval	145	-	145	-	-	-	-	145	-
Open Space Children Services - Child care facility playground renewals based on condition and compliance audits	75	-	75	-	-	-	-	75	-
Burnley Golf Course - renewal of drainage	780	-	780	-	-	-	-	780	-
Open Space furniture and horticultural works program - damage and ageing	315	-	315	-	-	-	-	315	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Open Space sports equipment (goals, nets, surfaces) minor works program - damage and safety issues	75	-	75	-	-	-	-	75	-
Open Space turf minor works program - wear and tear	50	-	50	-	-	-	-	50	-
Wellington Street Bicycle Lanes Upgrade Stages 3 and 4	100	100	-	-	-	-	-	100	-
Brunswick Street Activity Centre - Brunswick / Gertrude corner - new public space	97	-	-	97	-	-	-	97	-
Bike Hoops	20	20	-	-	-	-	-	20	-
Bike intersection upgrades on Wellington/Johnston St Collingwood	45	-	-	45	-	-	-	45	-
Bike intersection upgrades Balmain/Cotter St Cremorne	70	-	-	70	-	-	-	70	-
Other Infrastructure									
Public/Street Lights renewals	25	-	25	-	-	-	-	25	-
Street Sign renewals	25	-	25	-	-	-	-	25	-
Street Furniture renewals	20	-	20	-	-	-	-	20	-
Open Library program expansion	20	-	20	-	-	-	-	20	-
Pedestrian Infrastructure in Cremorne	129	-	129	-	-	-	-	129	-
TOTAL INFRASTRUCTURE	18,769	4,528	13,647	593	-	1,182	1,798	15,790	-
TOTAL NEW CAPITAL WORKS	26,760	8,750	17,087	923	-	5,053	2,198	19,510	-

4.5.3 Works carried forward from the 2022/23 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Buildings									
Panther Pavilion Redevelopment - boat storage/club house design	50	-	50	-	-	-	-	50	-
Clifton Hill Depot Power Upgrade	361	361	-	-	-	361	-	-	-
Alphington Bowls Club	150	-	-	150	-	-	-	150	-
Brunswick Street Oval Precinct Redevelopment - Stage 1	480	480	-	-	-	480	-	-	-
Yambla Pavilion renewal - redesign for lower cost	150	-	150	-	-	-	-	150	-
Collingwood College Early Childhood Centre	520	520	-	-	-	420	-	100	-
Atherton Gardens Kindergarten	685	685	-	-	-	685	-	-	-
Collingwood Town Hall – Loggia Roof Remediation	330	-	330	-	-	-	-	330	-
TOTAL PROPERTY	2,726	2,046	530	150	-	1,946	-	780	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Passenger Cars	150	-	150	-	-	-	-	150	-
Ticket Machines	111	-	111	-	-	-	-	111	-
TOTAL PLANT AND EQUIPMENT	261	-	261	-	-	-	-	261	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
Capital City Trail/St Georges Road Signalised Crossing remodelling works	70	70	-	-	-	-	-	70	-
Dean/Barkly Street Zebra Crossing and Intersection Upgrade	87	87	-	-	-	-	-	87	-
Footpaths and Cycleways									
Brunswick Street Protected Bike Lane	139	139	-	-	-	-	-	139	-
Moor Street Bike Corral and Kerb Outstand	60	60	-	-	-	-	-	60	-
Parks, Open Space and Streetscapes									
Burnley Golf Course - risk mitigation works completion	1,652	-	1,652	-	-	-	-	1,652	-
Otter Street Road to Park Construction	501	501	-	-	-	440	-	61	-
Cambridge Street Reserve, Collingwood - expansion	677	677	-	-	-	-	677	-	-
Golden Square - Irrigation, lawn rejuvenation, furniture renewal, playground design, horticultural design	40	-	40	-	-	-	10	30	-
New Pocket Park - Charlotte Street Design and Documentation	95	95	-	-	-	-	90	5	-
Smith Reserve - Playground playground design and reconstruction	19	-	19	-	-	-	4	15	-
Other Infrastructure									
Pedestrian Infrastructure in Cremorne	74	74	-	-	-	-	-	74	-
Federal Spot Safety Program	800	-	-	800	-	800	-	-	-
Pedestrian Provisions	50	-	-	50	-	-	-	50	-
TOTAL INFRASTRUCTURE	4,261	1,702	1,710	849	-	1,240	781	2,241	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2022/23	7,248	3,748	2,501	999	-	3,186	781	3,282	-

Summary of Planned Capital Works Expenditure
For the years ending 30 June 2025, 2026 & 2027

2024/25	Asset Expenditure Types				Funding Sources			
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000
Property								
Buildings	7,326	4,072	1,780	480	7,326	6,908	-	2,015
Total Buildings	6,332	4,072	1,780	480	7,326	6,908	-	2,015
Total Property	6,332	4,072	1,780	480	7,326	6,908	-	2,015
Plant and Equipment								
Plant, machinery and equipment	98	-	109	-	98	-	-	79
Fixtures, fittings and furniture	1,258	176	1,145	-	1,258	328	910	407
Computers and telecommunications	946	-	1,052	-	946	-	-	761
Library books	824	-	916	-	824	19	-	652
Total Plant and Equipment	3,398	176	3,222	-	-	347	910	1,899
Infrastructure								
Roads	10,114	141	11,044	-	10,114	244	294	7,865
Footpaths and cycleways	1,597	459	1,113	-	1,597	-	341	1,127
Drainage	3,283	-	3,651	-	3,283	-	-	2,641
Waste management	2,459	1,811	116	-	2,459	821	-	1,517
Parks, open space and streetscapes	6,809	2,145	3,608	863	6,809	1,150	3,455	3,235
Other infrastructure	286	-	319	-	286	-	-	230
Total Infrastructure	25,270	4,556	19,851	863	22,920	2,214	4,090	16,616
Total Capital Works Expenditure	35,000	8,803	24,853	1,343	35,000	9,469	5,000	20,531

2025/26	Asset Expenditure Types				Funding Sources			
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000
Buildings	7,326	3,840	1,814	489	7,326	6,908	-	2,015
Total Buildings	7,326	3,840	1,814	489	7,326	6,908	-	2,015
Total Property	7,326	3,840	1,814	489	7,326	6,908	-	2,015
Plant and Equipment								
Plant, machinery and equipment	98	-	111	-	98	-	-	79
Fixtures, fittings and furniture	1,258	166	1,167	-	1,258	328	910	407
Computers and telecommunications	946	-	1,072	-	946	-	-	761
Library books	824	-	934	-	824	19	-	652
Total Plant and Equipment	3,126	166	3,284	-	-	347	910	1,899
Infrastructure								
Roads	10,114	133	11,255	-	10,114	244	294	7,865
Footpaths and cycleways	1,597	433	1,135	-	1,597	-	341	1,127
Drainage	3,283	-	3,721	-	3,283	-	-	2,641
Waste management	2,459	1,708	119	-	2,459	821	-	1,517
Parks, open space and streetscapes	6,809	2,023	3,677	880	6,809	1,150	3,455	3,235
Other infrastructure	286	-	325	-	286	-	-	230
Total Infrastructure	24,548	4,297	20,230	880	22,920	2,214	4,090	16,616
Total Capital Works Expenditure	35,000	8,303	25,328	1,369	35,000	9,469	5,000	20,531

2026/27	Asset Expenditure Types				Funding Sources			
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000
Buildings	7,326	3,609	1,848	498	7,326	6,908	-	2,015
Total Buildings	7,326	3,609	1,848	498	7,326	6,908	-	2,015
Total Property	7,326	3,609	1,848	498	7,326	6,908	-	2,015
Plant and Equipment								
Plant, machinery and equipment	98	-	113	-	98	-	-	79
Fixtures, fittings and furniture	1,258	156	1,188	-	1,258	328	910	407
Computers and telecommunications	946	-	1,092	-	946	-	-	761
Library books	824	-	951	-	824	19	-	652
Total Plant and Equipment	3,126	156	3,345	-	-	347	910	1,899
Infrastructure								
Roads	10,114	125	11,465	-	10,114	244	294	7,865
Footpaths and cycleways	1,597	407	1,156	-	1,597	-	341	1,127
Drainage	3,283	-	3,790	-	3,283	-	-	2,641
Waste management	2,459	1,605	121	-	2,459	821	-	1,517
Parks, open space and streetscapes	6,809	1,901	3,746	896	6,809	1,150	3,455	3,235
Other infrastructure	286	-	331	-	286	-	-	230
Total Infrastructure	24,548	4,038	20,609	896	22,920	2,214	4,090	16,616
Total Capital Works Expenditure	35,000	7,803	25,802	1,394	35,000	9,469	5,000	20,531

5a. Targeted performance indicators

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

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

Targeted performance indicators - Service

Indicator	Measure	Notes	Forecast	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	+/-
Governance								
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	50	50	51	53	55	+
Roads								
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	95%	95%	96%	90%	90%	o
Statutory planning								
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	40%	42%	44%	46%	48%	+
Waste management								
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	30%	34%	35%	35%	36%	+

Targeted performance indicators - Financial

Indicator	Measure	Notes	Forecast	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	+/-
Liquidity								
Working Capital	Current assets / current liabilities	5	173%	176%	175%	178%	178%	o
Obligations								
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	128%	84%	100%	100%	100%	o
Stability								
Rates concentration	Rate revenue / adjusted underlying revenue	7	56%	57%	57%	57%	57%	o
Efficiency								
Expenditure level	Total expenses / no. of property assessments	8	\$ 3,707	\$ 3,652	\$ 3,719	\$ 3,753	\$ 3,742	-

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	Forecast	Budget	Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	+/-
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying	9	1.24%	0.70%	1.53%	3.34%	1.44%	+
Liquidity								
Unrestricted cash	Unrestricted cash / current liabilities	10	70%	72%	73%	76%	73%	o
Obligations								
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	28%	23%	19%	15%	11%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		4.2%	4.0%	3.9%	3.8%	3.7%	+
Indebtedness	Non-current liabilities / own source revenue		17.0%	14.1%	11.2%	8.5%	6.7%	+
Stability								
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	0.2%	0.2%	0.2%	0.2%	0.2%	o
Efficiency								
Revenue level	General rates and municipal charges / no. of property assessments	13	\$ 2,119	\$ 2,200	\$ 2,231	\$ 2,258	\$ 2,280	+

Key to Forecast Trend:

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

Notes to indicators

5a

1. Satisfaction with community consultation and engagement

The definition of engagement and consultation means different things to different people. Some think it's about how much there feedback is taken on board in the final decision, others think it's how responsive the Council is to community questions or feedback and others think it's about access to their elected representatives. All of these factors will influence individual satisfaction levels depending on an individual's interpretation of what they think constitutes engagement. Council is currently responding to feedback provided through the Municipal Monitors Report and has recently introduced a number of new engagement programs, particularly around community conversations with councillors.

2. Sealed local roads below the intervention level

Council aligns its condition audit methodology to Institute of Public Works Engineering Australasia Practice Notes and sector best practice. Council has adopted IPWEA recommends that councils should have 80% of their transport assets < condition 4. Council's asset management lifecycle activities for transport assets (operations, maintenance, renewal) are performing well at the current funding levels.

3. Planning applications decided within the relevant required time

Council has set improvement targets for this indicator.

4. Kerbside collection waste diverted from landfill

The forecasts are based on Council's current waste operations and recycling promotion programs. Council does not currently provide a Food Organic Green Organic waste service, investigations are underway for the introduction of this service in the future.

5. Working Capital

Sufficient working capital is required to meet Council's obligations as and when they fall due. A high or increasing level of working capital suggests an improvement in liquidity.

6. Asset renewal

This percentage indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100% indicates Council is maintaining its existing assets, while a percentage less than 100% means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

7. Rates concentration

Revenue should be generated from a range of sources. Reflects extent of reliance on rate revenues to fund all of Council's ongoing services. A high or increasing range of revenue sources suggests an improvement in stability.

8. Expenditure level

Trend indicates an increase over the term of the financial plan, which is consistent with CPI forecasts.

5b

9. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services and invest in capital works.

10. Unrestricted Cash

Unrestricted cash is forecast to be maintained at existing levels to achieve the delivery of the capital works program as well as ensuring the open space reserve is cash backed.

11. Debt compared to rates

Trend indicates a reduced reliance on long term debt.

12. Rates effort

Rates effort is expected to decrease slightly over the term of the financial plan, due to the forecast increase in Rate Cap exceeding the forecast increase in CIV of rateable properties.

13. Revenue level

Trend indicates an increase over the term of the financial plan, which is consistent with Rates cap forecasts.

6. Schedule of Fees and Charges

This appendix 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 2023/24. The non-statutory 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. The statutory fees are set by statute and are made in accordance with legislative requirements. These fees are updated as of 1 July 2023 and will be reflected on Council's website.

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.



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Yarra City Council

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Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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City of Yarra

Property & Rating Fees

Land information certificates	Per Certificate	N	\$27.00	\$27.00	0.00%	\$0.00	Y
Land information certificates – 24 hour turnaround (online application only)	Per Certificate	N	\$74.10	\$77.06	3.99%	\$2.96	N
Non-Rateable Garbage Charge	Per service	N	\$403.00	\$419.12	4.00%	\$16.12	N
Payment Arrangement fee (Rates – Referred for Legal Action)	Per Arrangement	Y	\$6.30	\$10.00	58.73%	\$3.70	N
Rate Notice reproduction	Per Notice	N	\$28.40	\$30.00	5.63%	\$1.60	N
Debt Recovery Field Call	Per Notice	N	\$62.00	\$65.00	4.84%	\$3.00	N
Debt Recovery Administration	Per Referral	N	\$46.50	\$55.00	18.28%	\$8.50	N
Debt Recovery Administration Summons Trace successful	Per Trace	N	\$154.50	\$165.00	6.80%	\$10.50	N
Debt Recovery Administration Summons Trace unsuccessful	Per Trace	N	\$103.50	\$110.00	6.28%	\$6.50	N
Debt Recovery Title Search	Per Search	N	\$26.45	\$35.00	32.33%	\$8.55	N
Debt Recovery Company Search	Per Search	N	\$26.45	\$35.00	32.33%	\$8.55	N

Governance Support

FOI Application Search Charges	Per hour	N	\$23.00	\$23.00	0.00%	\$0.00	Y
per hour or part of an hour							
FOI Inspection Supervision	Per hour	N	\$23.00	\$23.00	0.00%	\$0.00	Y
To be calculated per quarter hour or part of a quarter hour							
Freedom of information requests		N	\$30.60	\$30.60	0.00%	\$0.00	Y

Libraries

Book delivery	per delivery	Y	\$15.00	\$15.84	5.60%	\$0.84	N
Inter Library Loan Public Library Fee	Per Item	N	\$0.00	\$5.00	∞	\$5.00	N
Damaged / Lost Books	Per item	Y	Cost + \$13.00 (incl. GST)				N
							Min. Fee excl. GST: \$11.84
Damaged / Lost Magazines	Per item	Y	Cost + \$4.00 (incl. GST)				N
							Min. Fee excl. GST: \$4.00
Lost Card	Per item	Y	\$4.00	\$4.50	12.50%	\$0.50	N
Inter Library Loan Academic Library Fee	Per item	Y	\$28.80	\$30.30	5.21%	\$1.50	N

Library Merchandise

Library Bags	Per Bag	Y	\$4.00	\$5.01	25.25%	\$1.01	N
Library USBs	Per USB	Y	\$8.10	\$10.00	23.46%	\$1.90	N
Library Keep Cups	Per Cup	Y	\$15.00	\$17.50	16.67%	\$2.50	N

Photocopies

Photocopies A4	Per Copy	Y	\$0.20	\$0.21	5.00%	\$0.01	N
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Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Photocopies [continued]

Photocopies A3	Per Copy	Y	\$0.40	\$0.41	2.50%	\$0.01	N
Photocopies A4 (colour)	Per Copy	Y	\$1.10	\$1.14	3.64%	\$0.04	N
Photocopies A3 (colour)	Per Copy	Y	\$2.10	\$2.13	1.43%	\$0.03	N

Book Sales

Book delivery	per delivery	N	\$15.00	\$15.84	5.60%	\$0.84	N
Hardbacks	Per Sale	Y	\$3.00	\$3.07	2.33%	\$0.07	N
Paperbacks	Per Sale	Y	\$1.55	\$1.61	3.87%	\$0.06	N
Magazines	Per Sale	Y	\$0.50	\$0.51	2.00%	\$0.01	N
Bag of Books	Per Bag	Y	\$5.00	\$5.10	2.00%	\$0.10	N

Finance

Credit Card Surcharge	Per Transaction	Y	0.5% to payments made via Credit Card				N
Dishonoured Cheque Administration Fee	Per Cheque	Y	\$37.65	\$40.00	6.24%	\$2.35	N
Dishonoured Direct Debt Administration Fee	Per Cheque	Y	\$37.65	\$40.00	6.24%	\$2.35	N

Aged & Disability Services

Home Care, Personal Care and Respite Care

Home Care General – Low Fee Range

Home Care General Low fee range – Single Up to \$28,605	Per hour	N	\$4.40	\$4.58	4.09%	\$0.18	N
Home Care General Low fee range – Single \$28,605 to \$39,089 (CHSP)	Per hour	N	\$6.75	\$7.02	4.00%	\$0.27	N
Home Care General Low fee range – Single \$28,605 to \$39,089 (HACCPYP)	Per hour	N	\$6.30	\$6.30	0.00%	\$0.00	N
Home Care General Low fee range – Couple Up to \$59,802 (CHSP)	Per hour	N	\$6.80	\$7.07	3.97%	\$0.27	N
Home Care General Low fee range – Couple Up to \$59,802 (HACCPYP)	Per hour	N	\$6.30	\$6.30	0.00%	\$0.00	N
Home Care General Low fee range – Family Up to \$66,009 (CHSP)	Per hour	N	\$6.80	\$7.07	3.97%	\$0.27	N
Home Care General Low fee range – Family Up to \$66,009 (HACCPYP)	Per hour	N	\$6.30	\$6.30	0.00%	\$0.00	N

Home Care General – Medium Fee Range

Home Care General Medium fee range – Single \$39,089 to \$54,795	Per hour	N	\$9.65	\$10.04	4.04%	\$0.39	N
Home Care General Medium fee range – Single \$54,795 to \$70,501	Per hour	N	\$12.50	\$13.00	4.00%	\$0.50	N
Home Care General Medium fee range – Single \$70,501 to \$86,208	Per hour	N	\$15.25	\$15.86	4.00%	\$0.61	N
Home Care General Medium fee range – Couple \$59,802 to \$78,283	Per hour	N	\$11.35	\$11.80	3.96%	\$0.45	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Home Care General – Medium Fee Range [continued]

Home Care General Medium fee range – Couple \$78,283 to \$96,764	Per hour	N	\$14.40	\$14.98	4.03%	\$0.58	N
Home Care General Medium fee range – Couple \$96,764 to \$115,245 (CHSP)	Per hour	N	\$17.00	\$17.68	4.00%	\$0.68	N
Home Care General Medium fee range – Couple \$96,764 to \$115,245 (HACCPYP)	Per hour	N	\$15.70	\$15.70	0.00%	\$0.00	N
Home Care General Medium fee range – Family \$66,009 to \$83,521	Per hour	N	\$11.35	\$11.80	3.96%	\$0.45	N
Home Care General Medium fee range – Family \$83,521 to \$101,033	Per hour	N	\$14.40	\$14.98	4.03%	\$0.58	N
Home Care General Medium fee range – Family \$101,033 to \$118,546 (CHSP)	Per hour	N	\$17.00	\$17.68	4.00%	\$0.68	N
Home Care General Medium fee range – Family \$101,033 to \$118,546 (HACCPYP)	Per hour	N	\$15.70	\$15.70	0.00%	\$0.00	N

Home Care General – High Fee Range

Home Care General High Range – Single Above \$86,208	Per hour	N	\$37.15	\$38.64	4.01%	\$1.49	N
Home Care General High Range – Couple Above \$115,245	Per hour	N	\$37.15	\$38.64	4.01%	\$1.49	N
Home Care General High Range – Family Above \$118,546	Per hour	N	\$37.15	\$38.64	4.01%	\$1.49	N

Personal Care

Personal Care – Low Fee Range

Personal Care Low fee range – Single Up to \$28,605	Per hour	N	\$4.25	\$4.42	4.00%	\$0.17	N
Personal Care Low fee range – Single \$28,605 to \$39,089	Per hour	N	\$5.05	\$5.25	3.96%	\$0.20	N
Personal Care Low fee range – Couple Up to \$44,309	Per hour	N	\$4.25	\$4.42	4.00%	\$0.17	N
Personal Care Low fee range – Couple \$44,309 to \$59,802	Per hour	N	\$5.05	\$5.25	3.96%	\$0.20	N
Personal Care Low fee range – Family Up to \$44,309	Per hour	N	\$4.25	\$4.42	4.00%	\$0.17	N
Personal Care Low fee range – Family \$44,309 to \$66,009	Per hour	N	\$5.05	\$5.25	3.96%	\$0.20	N

Personal Care – Medium Fee Range

Personal Care General Medium fee range – Single \$39,089 to \$54,795	Per hour	N	\$8.00	\$8.32	4.00%	\$0.32	N
Personal Care General Medium fee range – Single \$54,795 to \$70,501	Per hour	N	\$8.40	\$8.74	4.05%	\$0.34	N
Personal Care General Medium fee range – Single \$70,501 to \$86,208	Per hour	N	\$9.20	\$9.57	4.02%	\$0.37	N
Personal Care General Medium fee range – Couple \$59,802 to \$78,283	Per hour	N	\$8.00	\$8.32	4.00%	\$0.32	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Personal Care – Medium Fee Range [continued]

Personal Care General Medium fee range – Couple \$78,283 to \$96,764	Per hour	N	\$8.40	\$8.74	4.05%	\$0.34	N
Personal Care General Medium fee range – Couple \$96,764 to \$115,245	Per hour	N	\$9.20	\$9.57	4.02%	\$0.37	N
Personal Care General Medium fee range – Family \$66,009 to \$83,521	Per hour	N	\$8.00	\$8.32	4.00%	\$0.32	N
Personal Care General Medium fee range – Family \$83,521 to \$101,033	Per hour	N	\$8.40	\$8.74	4.05%	\$0.34	N
Personal Care General Medium fee range – Family \$101,033 to \$118,546	Per hour	N	\$9.20	\$9.57	4.02%	\$0.37	N

Personal Care – High Fee Range

Personal Care General High Range – Single Above \$86,208	Per hour	N	\$41.50	\$43.16	4.00%	\$1.66	N
Personal Care General High Range – Couple Above \$115,245	Per hour	N	\$41.50	\$43.16	4.00%	\$1.66	N
Personal Care General High Range – Family Above \$118,546	Per hour	N	\$41.50	\$43.16	4.00%	\$1.66	N

Respite Care

Respite Care – Low Fee Range

Respite Care Low fee range – Single Up to \$28,605	Per hour	N	\$2.95	\$3.07	4.07%	\$0.12	N
Respite Care Low fee range – Single \$28,605 to \$39,089	Per hour	N	\$3.40	\$3.54	4.12%	\$0.14	N
Respite Care Low fee range – Couple Up to \$44,309	Per hour	N	\$2.95	\$3.07	4.07%	\$0.12	N
Respite Care Low fee range – Couple \$44,309 to \$59,802	Per hour	N	\$3.40	\$3.54	4.12%	\$0.14	N
Respite Care Low fee range – Family Up to \$44,309	Per hour	N	\$2.95	\$3.07	4.07%	\$0.12	N
Respite Care Low fee range – Family \$44,309 to \$66,009	Per hour	N	\$3.40	\$3.54	4.12%	\$0.14	N

Respite Care – Medium Fee Range

Respite Care General Medium fee range – Single \$39,089 to \$54,795	Per hour	N	\$3.95	\$4.11	4.05%	\$0.16	N
Respite Care General Medium fee range – Single \$54,795 to \$70,501	Per hour	N	\$4.85	\$5.04	3.92%	\$0.19	N
Respite Care General Medium fee range – Single \$70,501 to \$86,208	Per hour	N	\$4.95	\$5.15	4.04%	\$0.20	N
Respite Care General Medium fee range – Couple \$59,802 to \$78,283	Per hour	N	\$3.95	\$4.11	4.05%	\$0.16	N
Respite Care General Medium fee range – Couple \$78,283 to \$96,764	Per hour	N	\$4.85	\$5.04	3.92%	\$0.19	N
Respite Care General Medium fee range – Couple \$96,764 to \$115,245	Per hour	N	\$4.95	\$5.15	4.04%	\$0.20	N
Respite Care General Medium fee range – Family \$66,009 to \$83,521	Per hour	N	\$3.95	\$4.11	4.05%	\$0.16	N
Respite Care General Medium fee range – Family \$83,521 to \$101,033	Per hour	N	\$4.85	\$5.04	3.92%	\$0.19	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Respite Care – Medium Fee Range [continued]

Respite Care General Medium fee range – Family \$101,033 to \$118,546	Per hour	N	\$4.95	\$5.15	4.04%	\$0.20	N
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Respite Care – High Fee Range

Respite Care General High Range – Single Above \$86,208	Per hour	N	\$38.35	\$39.88	3.99%	\$1.53	N
Respite Care General High Range – Couple Above \$115,245	Per hour	N	\$38.35	\$39.88	3.99%	\$1.53	N
Respite Care General High Range – Family Above \$118,546	Per hour	N	\$38.35	\$39.88	3.99%	\$1.53	N

Home Maintenance

Home Maintenance – Low Fee Range

Home Maintenance Low fee range – Single Up to \$28,605	Per hour	N	\$4.80	\$4.99	3.96%	\$0.19	N
Home Maintenance Low fee range – Single \$28,605 to \$39,089	Per hour	N	\$7.50	\$7.80	4.00%	\$0.30	N
Home Maintenance Low fee range – Couple Up to \$44,309	Per hour	N	\$4.80	\$4.99	3.96%	\$0.19	N
Home Maintenance Low fee range – Couple \$44,309 to \$59,802	Per hour	N	\$8.90	\$9.26	4.04%	\$0.36	N
Home Maintenance Low fee range – Family Up to \$44,309	Per hour	N	\$4.80	\$4.99	3.96%	\$0.19	N
Home Maintenance Low fee range – Family \$44,309 to \$66,009	Per hour	N	\$8.90	\$9.26	4.04%	\$0.36	N

Home Maintenance – Medium Fee Range

Home Maintenance Medium Fee Range Single – \$39,089 to \$86,208	Per hour	N	\$18.60	\$19.34	3.98%	\$0.74	N
Home Maintenance Medium Fee Range Couple – \$59,802 to \$115,245	Per hour	N	\$18.60	\$19.34	3.98%	\$0.74	N
Home Maintenance Medium Fee Range Family – \$66,009 to \$118,546	Per hour	N	\$18.60	\$19.34	3.98%	\$0.74	N

Home Maintenance – High Fee Range

Home Maintenance High Range – Single Above \$86,208 (CHSP)	Per hour	N	\$53.50	\$55.64	4.00%	\$2.14	N
Home Maintenance High Range – Single Above \$86,208 (HACCPYP)	Per hour	N	\$50.40	\$52.42	4.01%	\$2.02	N
Home Maintenance High Range – Couple Above \$115,245 (CHSP)	Per hour	N	\$53.50	\$55.64	4.00%	\$2.14	N
Home Maintenance High Range – Couple Above \$115,245 (HACCPYP)	Per hour	N	\$50.40	\$52.42	4.01%	\$2.02	N
Home Maintenance – Family Above \$118,546 (CHSP)	Per hour	N	\$53.50	\$55.64	4.00%	\$2.14	N
Home Maintenance – Family Above \$118,546 (HACCPYP)	Per hour	N	\$50.40	\$52.42	4.01%	\$2.02	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Delivered / Centre Meals

Delivered / Centre Meals – Low Fee Range

Delivered / Centre Meals Single Up to \$39,089	Per meal	N	\$7.00	\$7.28	4.00%	\$0.28	N
Delivered / Centre Meals Couple Up to \$59,802	Per meal	N	\$7.00	\$7.28	4.00%	\$0.28	N
Delivered / Centre Meals Family Up to \$66,009	Per meal	N	\$7.00	\$7.28	4.00%	\$0.28	N

Delivered / Centre Meals – Medium Fee Range

Delivered / Centre Meals Single – \$39,089 to \$86,208	Per meal	N	\$9.10	\$9.46	3.96%	\$0.36	N
Delivered / Centre Meals Couple – \$59,802 to \$115,245	Per meal	N	\$9.10	\$9.46	3.96%	\$0.36	N
Delivered / Centre Meals Family – \$66,009 to \$118,546	Per meal	N	\$9.10	\$9.46	3.96%	\$0.36	N

Delivered / Centre Meals – High Fee Range

Delivered / Centre Meals – Single Above \$86,208	Per meal	N	\$23.65	\$24.60	4.02%	\$0.95	N
Delivered / Centre Meals – Couple Above \$115,245	Per meal	N	\$23.65	\$24.60	4.02%	\$0.95	N
Delivered / Centre Meals – Family Above \$118,546	Per meal	N	\$23.65	\$24.60	4.02%	\$0.95	N

Willowview

Willowview – High Care

Willowview – Outing Group

Willowview – Low Fee Range Single Up to \$39,089	Per session	N	\$8.80	\$9.15	3.98%	\$0.35	N
Willowview – Low Fee Range Couple Up to \$59,802	Per session	N	\$8.80	\$9.15	3.98%	\$0.35	N
Willowview – Low Fee Range Family Up to \$66,009	Per session	N	\$8.80	\$9.15	3.98%	\$0.35	N
Willowview – Medium Fee Range Single – \$39,089 to \$86,208	Per session	N	\$8.80	\$9.15	3.98%	\$0.35	N
Willowview – Medium Fee Range Couple – \$59,802 to \$115,245	Per session	N	\$8.80	\$9.15	3.98%	\$0.35	N
Willowview – Medium Fee Range Family – \$66,009 to \$118,546	Per session	N	\$8.80	\$9.15	3.98%	\$0.35	N
Willowview – High Fee Range – Single Above \$86,208	Per session	N	\$22.05	\$22.93	3.99%	\$0.88	N
Willowview – High Fee Range – Couple Above \$115,245	Per session	N	\$22.05	\$22.93	3.99%	\$0.88	N
Willowview – High Fee Range – Family Above \$118,546	Per session	N	\$22.05	\$22.93	3.99%	\$0.88	N

Community Transport

Social Support Group Outing	per session	N	\$1.00	\$1.04	4.00%	\$0.04	N
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Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Community Transport [continued]

Community Transport General	Per trip	N	\$1.00	\$1.04	4.00%	\$0.04	N
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Home Care Packages (HCP)

Community Transport	Per trip	Y	\$25.00	\$28.60	14.40%	\$3.60	N
All Meals	Per meal	Y	\$21.95	\$22.82	3.96%	\$0.87	N
Home/Personal/Respite Care (8.00am to 6.00pm Monday to Friday)	Per hour	Y	\$51.00	\$53.04	4.00%	\$2.04	N
Home/Personal/Respite Care (6.00pm to 8.00am Monday to Friday)	Per hour	Y	\$108.50	\$112.84	4.00%	\$4.34	N
Home/Personal/Respite Care (6.00pm Friday to 8.00am Monday)	Per hour	Y	\$108.50	\$112.84	4.00%	\$4.34	N
Adult Day Care	Per session	Y	\$37.55	\$39.06	4.02%	\$1.51	N

*Based upon HACC services used and other services as negotiated

Parking Services

Parking Meter Rates

Parking Fees – meters/ticket machines (per hour) spread from 0.00 to \$15.00 max	per hour	N	\$ 0.00 - \$ 15.00 - default price \$5.20				N
			Last year fee				
			\$ 0.00 - \$ 12.00 - default price \$5.00				
All Day Parking (various locations)	Per Day	Y	\$14.40	\$15.00	4.17%	\$0.60	N
Half Day Parking (4 Hours, various locations)	Per 4 Hours	Y	\$7.20	\$9.00	25.00%	\$1.80	N
Night parking rate	Per Night	Y	\$14.40	\$15.00	4.17%	\$0.60	N

Parking Permits

Parking Permits – 1st Resident permit concession or 1st Visitor permit concession	Per permit	N	FREE				N
Parking Permits – 2nd Resident permit concession or 2nd Visitor permit concession	Per permit	N	\$50.00	\$52.00	4.00%	\$2.00	N
Parking Permits – 3rd Resident permits concession or 3rd Visitor permit concession	Per permit	N	\$50.00	\$52.00	4.00%	\$2.00	N
Replacement Parking permit fee		N	\$20.00	\$20.80	4.00%	\$0.80	N
Tradesperson permit monthly fee-non metered	Per bay	N	\$200.00	\$208.00	4.00%	\$8.00	N
Parking Permits – 1st Resident permit	Per Permit	N	\$50.00	\$52.00	4.00%	\$2.00	N
Parking Permits – 2nd Resident permits	Per Permit	N	\$122.00	\$126.90	4.02%	\$4.90	N
Parking Permits – 3rd Resident permits	Per Permit	N	\$229.00	\$238.20	4.02%	\$9.20	N
Parking Permits – Business – 1st permit	Per Permit	N	\$141.50	\$147.20	4.03%	\$5.70	N
Parking Permits – Business – 2nd and subsequent permits	Per Permit	N	\$262.50	\$273.00	4.00%	\$10.50	N
Parking Permits – Disabled	Per Permit	N	No Charge				N
Parking Permits – 1st Visitor permit	Per Permit	N	\$50.00	\$52.00	4.00%	\$2.00	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Parking Permits [continued]

Parking Permits – 2nd Visitor permits	Per Permit	N	\$122.00	\$126.90	4.02%	\$4.90	N
Parking Permits – 3rd Visitor permits	Per Permit	N	\$229.00	\$238.20	4.02%	\$9.20	N
Parking Permit – Car Share Bay	Per Permit	N	\$620.00	\$645.00	4.03%	\$25.00	N
Installation of Car Share Bay	Per Bay	Y	\$672.00	\$700.00	4.17%	\$28.00	N
Tradesperson permit per day- non metered	Per Bay	N	\$20.00	\$20.80	4.00%	\$0.80	N
Tradesperson permit per week- non metered	Per Bay	N	\$60.00	\$62.40	4.00%	\$2.40	N

Parking Occupation Fees

Occupation of parking bays – parking meter/first day – Non Commercial Street	Per Day	Y	\$80.00	\$83.20	4.00%	\$3.20	N
Occupation of parking bays – parking meter/subsequent day – Non Commercial Street	Per Day	Y	\$40.00	\$41.60	4.00%	\$1.60	N
Occupation of parking bays – parking meter/first day – Commercial Street	Per Day	Y	\$120.00	\$124.80	4.00%	\$4.80	N
Occupation of parking bays – parking meter/subsequent day – Commercial street	Per Day	Y	\$70.00	\$72.80	4.00%	\$2.80	N

Towing & Impounding Fees

Derelict vehicles/pound fee – abandoned/unregistered vehicle	Per Vehicle	Y	\$460.00	\$478.40	4.00%	\$18.40	N
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Parking Offence Fees

Parking offences set out in Schedule 6 of the Road Safety (General) Regulations 2019	Of a Penalty Unit	N			0.5 of a penalty unit		N
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Local Laws / Legislative Services

Parklet Application and Inspection - Neighbourhood	Per application	N	\$275.00	\$300.00	9.09%	\$25.00	N
Parklet Application and Inspection - Primary	Per application	N	\$275.00	\$300.00	9.09%	\$25.00	N
Parklet Application and Inspection - Secondary	Per application	N	\$275.00	\$300.00	9.09%	\$25.00	N
Parklet Permit 12 Month - Neighbourhood	Per permit	N	\$2,250.00	\$2,340.00	4.00%	\$90.00	N
Parklet Permit 12 Month - Primary	Per Bay	N	\$5,000.00	\$5,200.00	4.00%	\$200.00	N
Parklet Permit 12 Month - Secondary	Per permit	N	\$3,000.00	\$3,120.00	4.00%	\$120.00	N
Parklet Permit Summer 6 Month - Neighbourhood	Per permit	N	\$1,125.00	\$1,170.00	4.00%	\$45.00	N
Parklet Permit Summer 6 Month - Primary	Per permit	N	\$2,500.00	\$2,600.00	4.00%	\$100.00	N
Parklet Permit Summer 6 Month - Secondary	Per permit	N	\$1,500.00	\$1,560.00	4.00%	\$60.00	N
Mobile Food Vans – Normal Rate	Per Van	N	\$2,715.00	\$2,825.00	4.05%	\$110.00	N

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Local Laws / Legislative Services [continued]

Mobile Food Vans – Concession Rate (Yarra Resident Only)	Per Van	N	\$1,930.00	\$2,010.00	4.15%	\$80.00	N
Mobile Food Van – small private events permit 1 day or less	Per Van	N	\$113.50	\$120.00	5.73%	\$6.50	N
Mobile Food Van – Charity or Non for profit event	Per Van	N	\$0.00	\$0.00	0.00%	\$0.00	N
Significant Tree Application fee (Non-refundable)	Per application	N	\$160.50	\$180.00	12.15%	\$19.50	N
Significant Tree Permit – Removal	Per Permit	N	\$227.50	\$277.00	21.76%	\$49.50	N
Significant Tree Permit – Pruning only	Per Permit	N	\$114.50	\$120.00	4.80%	\$5.50	N
Excess Animal Permit – Application Fee (Non Refundable)	Per Permit	N	\$59.90	\$65.00	8.51%	\$5.10	N
Cat trap – rental per week	Per Week	N	\$23.75	\$30.00	26.32%	\$6.25	N
Commercial dog walking permit (annual permit)	Annual Permit	N	\$114.50	\$150.00	31.00%	\$35.50	N
Excess Animal Permit – Fee	Annual Permit	N	\$59.90	\$63.00	5.18%	\$3.10	N
Temporary Public Space Licence (prescribed event area) multi max 5 stalls/promotional activities Charity or Non for profit	Per Permit	N	\$0.00	\$0.00	0.00%	\$0.00	N
Temporary Public Space Licence (prescribed event area) multi max 5 stalls/promotional activities	Per Permit	N	\$108.50	\$113.50	4.61%	\$5.00	N
Temporary Public Space Licence (prescribed event area) each additional stall/promotional activity over 5 for Charity or Non for profit	Per Permit	N	\$0.00	\$0.00	0.00%	\$0.00	N
Temporary Public Space Licence (prescribed event area) each additional stall/promotional activity over 5	Per Permit	N	\$33.05	\$35.00	5.90%	\$1.95	N
Temporary Public Space Licences up to 7 days	Per Permit	N	\$72.20	\$76.00	5.26%	\$3.80	N
Local law permit application fee (As required)	Annual Permit	N	\$58.90	\$62.00	5.26%	\$3.10	N
Busking Permit (Monthly charge)	Per Month	N	\$15.50	\$16.50	6.45%	\$1.00	N
Planter box/tubs – Laneway garden permit fee	Per Permit	N	\$58.90	\$61.50	4.41%	\$2.60	N
General Local Law Permit	Per Permit	N	\$356.00	\$373.00	4.78%	\$17.00	N
Temporary Public space permit – Promotional Short Term (1) 0-3 days	Per Permit	N	\$114.50	\$119.50	4.37%	\$5.00	N
Temporary Public space permit – Promotional Short Term (2) 3-7 days where admin/detailed review required	Per Permit	N	\$182.50	\$190.50	4.38%	\$8.00	N
Local Laws permit Inspection fee – After hours	Per Permit	N	\$170.00	\$178.00	4.71%	\$8.00	N
Miscellaneous / Impound release Fee	Per item	N	\$118.50	\$123.50	4.22%	\$5.00	N
Shopping Trolley Release fees	Per trolley	N	\$69.00	\$72.00	4.35%	\$3.00	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Public Space Licences

Items on Footpath

Footpath Trading – Application/ Inspection fee (Non-refundable)	Per application	N	\$58.90	\$61.50	4.41%	\$2.60	N
Footpath heaters	Annual fee- per heater	N	\$114.50	\$120.00	4.80%	\$5.50	N
Footpath awning fee	Annual fee	N	\$227.50	\$237.00	4.18%	\$9.50	N
Planter Box/Tubs (Excludes Tables & Chairs) Footpath trading only	Annual fee	N	\$58.90	\$62.00	5.26%	\$3.10	N
Additional miscellaneous item Footpath trading	Per item	N	\$58.90	\$62.00	5.26%	\$3.10	N
Advertising Sign – per sign (licensed)	Annual Permit	N	\$187.50	\$195.00	4.00%	\$7.50	N
Advertising Sign – per sign (unlicensed)	Annual Permit	N	\$128.00	\$135.00	5.47%	\$7.00	N
Goods Display	Annual Permit	N	\$437.00	\$455.00	4.12%	\$18.00	N

Tables & Chairs

Licensed premises – per table over 800mm (Including benches)	Annual Permit-per table	N	\$96.00	\$100.00	4.17%	\$4.00	N
Licensed Premises – per table up to 800mm	Annual Permit-per table	N	\$84.70	\$88.50	4.49%	\$3.80	N
Licensed Premises – per chair (600mm = 1 Chair)	Annual Permit-per chair	N	\$77.90	\$81.50	4.62%	\$3.60	N
Unlicensed Premises – per table over 800mm (including benches)	Annual Permit-per table	N	\$96.00	\$100.00	4.17%	\$4.00	N
Unlicensed Premises – per table up to 800mm	Annual Permit-per table	N	\$84.70	\$88.50	4.49%	\$3.80	N
Unlicensed Premises – per chair (600mm = 1 Chair)	Annual Permit-per chair	N	\$23.75	\$25.00	5.26%	\$1.25	N
Real Estate Sign License	Annual Permit	N	\$838.00	\$872.00	4.06%	\$34.00	N
Mobile Food Van (prescribed event area) multi max. 5 vans	Per Permit	N	\$356.00	\$373.00	4.78%	\$17.00	N
Mobile Food Van (prescribed event area) each additional food van/stall over 5 vans	Per Permit	N	\$356.00	\$373.00	4.78%	\$17.00	N
Mobile Food Van public land (once-off day rate)	Per Permit	N	\$356.00	\$373.00	4.78%	\$17.00	N

Kerb Market

Gleadell Street Market (per stall)	Per Stall weekly charge	Y	\$95.00	\$99.00	4.21%	\$4.00	N
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Other

Major Amplified Sound Permit	Per Permit	N	\$356.00	\$356.00	0.00%	\$0.00	N
Major Amplified Sound Permit Concession	Per Concession	N	\$123.40	\$123.40	0.00%	\$0.00	N
Miscellaneous / Impound Fee	Per item	Y	\$116.50	\$123.00	5.58%	\$6.50	N

Planning Enforcement

Liquor Licensing Advice Requests	Per advise	Y	\$171.50	\$178.50	4.08%	\$7.00	N
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Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Animal Control

Community Amenity (Local Laws and Animal Control)

Dog Registration

Standard Maximum Fee	Per dog	N	\$216.50	\$225.00	3.93%	\$8.50	N
Standard Reduced Fee	Per dog	N	\$72.00	\$75.00	4.17%	\$3.00	N
Foster care – Dog	Per dog	N	\$8.00	\$8.00	0.00%	\$0.00	Y
Concessional Maximum Fee	Per dog	N	\$108.00	\$112.50	4.17%	\$4.50	N
Dogs & cats currently registered at another Council – transfer and 1st registration	Per animal	N	No charge – 1st year only				N
Dogs & Cats under 6mths of age	Per animal	N	No charge – 1st year only				N
Concessional Reduced Fee	Per dog	N	\$21.65	\$22.50	3.93%	\$0.85	N
Registration – Declared menacing, dangerous & restricted breed dogs	Per dog	N	\$423.50	\$360.00	-14.99%	-\$63.50	N

Cat Registration

Standard Maximum Fee	Per cat	N	\$124.00	\$130.00	4.84%	\$6.00	N
Standard Reduced Fee	Per cat	N	\$41.00	\$43.00	4.88%	\$2.00	N
Concessional Maximum Fee	Per cat	N	\$62.00	\$65.00	4.84%	\$3.00	N
Concessional Reduced Fee	Per cat	N	\$15.50	\$16.50	6.45%	\$1.00	N
Foster care – Cat	Per cat	N	\$8.00	\$8.00	0.00%	\$0.00	Y
Animal Registration refund	Per registration	N	50% refund prior to 1 October each year				N
Replacement Animal Registration tag	Per tag	Y	\$6.20	\$7.00	12.90%	\$0.80	N

Animal Pound Release Fees

Release fee – Dog	Per animal	Y	\$165.50	\$175.00	5.74%	\$9.50	N
Release fee – Cat	Per animal	Y	\$113.50	\$120.00	5.73%	\$6.50	N
Livestock (small)	Per animal	Y	\$191.50	\$200.00	4.44%	\$8.50	N
Livestock (large)	Per animal	Y	\$258.50	\$272.00	5.22%	\$13.50	N

Registration of Domestic Animal Business

Annual Registration Fee	Per animal	Y	\$434.00	\$455.00	4.84%	\$21.00	N
Transfer Fee	Per Permit	Y	\$32.00	\$35.00	9.38%	\$3.00	N
Request for copy of dog/cat registration certificate (per entry)	Per entry	Y	\$111.50	\$118.00	5.83%	\$6.50	N
Service Requests – Animal Control	Per animal	Y	\$82.60	\$86.00	4.12%	\$3.40	N
Inspection of Dog/Cat register (per entry)	Per entry	N	\$24.80	\$26.00	4.84%	\$1.20	N
Deposit Cat trap (Refundable)	Per trap	N	\$115.50	\$123.00	6.49%	\$7.50	N

Health Protection Registrations

- The annual registration period for all premises is 1 January to 31 December - The period for which registration lasts ranges from a minimum of 3 months to a maximum of 15 months (excludes temporary and mobile food premises)
- Pro rata of renewal fee – Registration in Q1 = full renewal fee, Q2 = 3/4 of renewal fee, Q3 = 1/2 renewal fee, Q4 = 1.25 x renewal fee where registration expires 31 December the following year (Max 15 months registration)
- Refund of annual renewal fee for registered premises that close before the registration expiry date - Business closes Q1 = refund 3/4 renewal fee, Q2 = refund 1/2 renewal fee, Q3 = refund 1/4 renewal fee, Q4 = no refund

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Food Premises

Class 1 or Class 2 Food Premises

Renewals	Annual Registration	N	\$624.00	\$650.00	4.17%	\$26.00	N
Additional fee for each employee over 10 (Max fee is for 61+ employees)	Per employee > 10 (3PT=1FT)	N	\$32.05	\$32.50	1.40%	\$0.45	N
New Registrations – Application fee	Per application	N	\$312.00	\$325.00	4.17%	\$13.00	N
New Registrations – Registration fee	Per registration	N	Pro-rata of renewal fee				N
Re-inspection Fee	Per inspection	N	\$156.00	\$162.50	4.17%	\$6.50	N
Additional Assessment Fee (Section 19H)	Per assessment	N	\$312.00	\$325.00	4.17%	\$13.00	N

Class 3 and Not for Profit Class 1 and 2 Food Premises

Renewals	Per renewal	N	\$312.00	\$325.00	4.17%	\$13.00	N
Additional fee for each employee over 10 (Max fee is for 61+ employees)	Per employee > 10 (3PT=1FT)	N	\$16.50	\$16.50	0.00%	\$0.00	N
Seasonal (6 month operation) sporting clubs – Registration is for annual period	Per registration	N	\$156.00	\$162.50	4.17%	\$6.50	N
New Registrations – Application fee	Per application	N	\$156.00	\$162.50	4.17%	\$6.50	N
New Registrations – Registration fee	Per registration	N	Pro-rata of renewal fee				N
Re-inspection Fee	Per inspection	N	\$78.00	\$81.50	4.49%	\$3.50	N
Additional Inspection Fee Under 19(H)	Per inspection	N	\$156.00	\$162.50	4.17%	\$6.50	N

Not for Profit Class 3 Food Premises

Renewals	Per renewal	N	\$156.00	\$162.50	4.17%	\$6.50	N
Additional fee for each employee over 10 (Max fee is for 61+ employees)	Per employee > 10 (3PT=1FT)	N	\$8.00	\$8.50	6.25%	\$0.50	N
Seasonal (6 month operation) sporting clubs – Registration is for annual period	Per registration	N	\$78.00	\$81.50	4.49%	\$3.50	N
New Registrations – Application fee	Per application	N	\$78.00	\$81.50	4.49%	\$3.50	N
New Registrations – Registration fee	Per registration	N	Pro-rata of renewal fee				N
Re-inspection Fee	Per inspection	N	\$78.00	\$81.50	4.49%	\$3.50	N
Additional Inspection Fee Under 19(H)	Per inspection	N	\$156.00	\$162.50	4.17%	\$6.50	N

Temporary and Mobile Food Premises

Registered via "Streatrader" and Short Term Registrations of Food Premises (on request of proprietor)

Once-off Events

No more than two consecutive days operation.

Component/s (per component) attached to a fixed registered (not Class 4) premises.

Class 1 and 2	Per Permit	N	\$78.00	\$81.50	4.49%	\$3.50	N
Class 3	Per Permit	N	\$39.00	\$41.00	5.13%	\$2.00	N
Not for profit organisations – all classes	Per Permit	N	No Charge				N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Short Term Registrations

Less than 12 months.

Note: new approval fee does not apply.

Temporary and mobile food premises that are not "once off" events or components of a fixed registered premises, components of notified (Class 4) premises.

Registrations for a period of up to 3 months	Per registration	N	1/4 annual renewal fee			N	
Registrations for a period of 3 to 6 months	Per registration	N	1/2 annual renewal fee			N	
Registrations for a period of more than 6 months will be treated as a 12 month registration	Per registration	N	Full annual renewal fee			N	
Re-inspection Fee (temp and mobile food premises)	Per inspection	N	\$78.00	\$81.50	4.49%	\$3.50	N

Aquatic Facilities

New registration - Application fee	Per registration	N	\$101.00	\$106.00	4.95%	\$5.00	N
New registration fee	Per registration	N	Pro-rata of renewal fee			N	
Renewal - Additional fee for each additional facility in premises in excess of one (1)	Per additional facility >1	N	\$10.00	\$10.50	5.00%	\$0.50	N
Renewal fee	Per renewal	N	\$202.00	\$212.00	4.95%	\$10.00	N
Transfer fee	Per transfer	N	\$101.00	\$106.00	4.95%	\$5.00	N

Prescribed Accommodation Premises

Commercial

Renewal for premises accommodating not more than 5 persons	Per Person	N	\$312.00	\$325.00	4.17%	\$13.00	N
Renewals - Additional fee for each additional person than can be accommodated in excess of 5 (Max fee for 61+ persons)	Per Person > 5 (Max fee based on 61+ persons)	N	\$16.50	\$16.50	0.00%	\$0.00	N
New registrations - Application fee	Per registration	N	\$156.00	\$162.50	4.17%	\$6.50	N
New registrations - Registration fee	Per Transfer	N	Pro-rata of renewal fee			N	
Transfers	Per Transfer	N	\$156.00	\$162.50	4.17%	\$6.50	N

Not For Profit

Renewals for premises accommodating not more than 5 persons	Per renewal	N	\$156.00	\$162.50	4.17%	\$6.50	N
Renewals - Additional fee for each additional person than can be accommodated in excess of 5 (Max fee for 61+ persons)	Per Person > 5 (Max fee based on 61+ persons)	N	\$8.25	\$8.50	3.03%	\$0.25	N
New registrations - Application fee	Per application	N	\$78.00	\$81.50	4.49%	\$3.50	N
New registrations - Registration fee	Per registration	N	Pro-rata of renewal fee			N	
Transfers	Per transfer	N	\$78.00	\$81.50	4.49%	\$3.50	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Premises Providing Personal Services

Hairdressers, Beauty Salons, Ear Piercing, Tattooing, Skin Penetration

If proprietor is a not for profit/charitable organisations above will be discounted by 50%. No current applicant are NFP.

Renewals	Per renewal	N	\$202.00	\$211.50	4.70%	\$9.50	N
New Registrations	Per registration	N	\$202.00	\$106.00	-47.52%	-\$96.00	N
Excluding low risk premises where the full renewal fee applies as registration is not subject to renewal.							
New registrations - Registration fee – higher risk services	Per registration	N			Pro-rata of renewal fee 15 fees raised YTD Last year fee Pro-rata of renewal fee		N
New registration - Registration fee – lower risk services (note that registration is not subject to renewal)	Per registration	N	\$202.00	\$211.50	4.70%	\$9.50	N
Transfer Fee (transfers not applicable to lower risk services)	Per transfer	N	\$101.00	\$106.00	4.95%	\$5.00	N

Other Fees

Overdue Registration Renewal Fee	Per late renewal	N	\$156.00	\$162.50	4.17%	\$6.50	N
Waste Water System Approval	Per approval	N	\$312.00	\$325.00	4.17%	\$13.00	N

Information/Service Fees

Copy of Certificate of Analysis for person from whom sample obtained	Per Copy of Certificate	Y			No Charge		N
Copy of Registration Certificate – Only available to current proprietor	Per copy of certificate	Y	\$56.00	\$59.00	5.36%	\$3.00	N
Extract of premises register	Per Extract	N			No Charge		N
Professional services (EHO) as requested	Per Hour	Y	\$156.00	\$162.50	4.17%	\$6.50	N

Recreation

Casual Facility Hire

Commercial: Private hirers, non-Yarra based private schools and professional sporting clubs

Concession 1: Non-Yarra based not-for-profit community groups (inc. sports clubs), non-Yarra based government high schools and Yarra based private schools

Concession 2: Yarra based not-for-profit community groups (inc. sports clubs), Yarra based government high schools

Concession 3: Yarra based primary schools

Sportsgrounds

Premier Sportsground Hire - Victoria Park, Bastow 1

Commercial fee	Per Hour	Y	\$298.00	\$310.00	4.03%	\$12.00	N
Concession 1	Per Hour	Y	\$88.30	\$91.00	3.06%	\$2.70	N
Concession 2	Per Hour	Y	\$40.90	\$42.00	2.69%	\$1.10	N
Concession 3	Per Hour	Y	\$0.00	\$21.00	∞	\$21.00	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Community Sportsground Hire - All other sportsgrounds

Commercial (ongoing) - Community Sports Ground Hire	Per Hour	Y	\$0.00	\$30.00	∞	\$30.00	N
Commercial fee	Per Hour	Y	\$119.50	\$122.00	2.09%	\$2.50	N
Concession 1	Per Hour	Y	\$29.45	\$30.00	1.87%	\$0.55	N
Concession 2	Per Hour	Y	\$10.70	\$11.00	2.80%	\$0.30	N
Concession 3	Per Hour	Y				No Charge	N

Pavilions

Pavilion Hire - Alfred, Alphington, Barkly Gardens, Burnley, Coulson, Fairfield, Fitzroy Grandstand, Gillon, Graham, Johnson, Ramsden, Sherrin Stand, Stanton Street Hall (table tennis)

Commercial (ongoing) - Facility Hire	Per Hour	Y	\$0.00	\$36.00	∞	\$36.00	N
Commercial fee	Per Hour	Y	\$119.00	\$122.00	2.52%	\$3.00	N
Concession 1	Per Hour	Y	\$35.30	\$36.00	1.98%	\$0.70	N
Concession 2	Per Hour	Y	\$28.30	\$29.00	2.47%	\$0.70	N
Concession 3	Per Hour	Y	\$21.55	\$22.00	2.09%	\$0.45	N

Tennis and Netball Court Hire

Ryan's Reserve

Commercial (off-peak)	Per Hour	Y	\$26.00	\$26.50	1.92%	\$0.50	N
Commercial (off-peak) - ongoing	Per Hour	Y	\$0.00	\$23.85	∞	\$23.85	N
Commercial (peak) - ongoing	Per Hour	Y	\$0.00	\$29.70	∞	\$29.70	N
Commercial (Peak)	Per Hour	Y	\$31.65	\$33.00	4.27%	\$1.35	N
Concession 1	Per Hour	Y	\$15.80	\$16.30	3.16%	\$0.50	N
Concession 2	Per Hour	Y	\$6.35	\$6.50	2.36%	\$0.15	N
Concession 3	Per Hour	Y				No Charge	N

Mayors Park Tennis and Netball Centre

Commercial (off-peak)	Per Hour	Y	\$26.00	\$26.50	1.92%	\$0.50	N
Commercial (off-peak) - ongoing	Per Hour	Y	\$0.00	\$23.85	∞	\$23.85	N
Commercial (peak)	Per Hour	Y	\$31.65	\$33.00	4.27%	\$1.35	N
Commercial (peak) - ongoing	Per Hour	Y	\$0.00	\$29.70	∞	\$29.70	N
Concession 1	Per Hour	Y	\$15.80	\$16.30	3.16%	\$0.50	N
Concession 2	Per Hour	Y	\$6.35	\$6.50	2.36%	\$0.15	N
Concession 3	Per Hour	N				No Charge	N

Fairlea Reserve

Commercial (off-peak)	Per Hour	Y	\$0.00	\$33.00	∞	\$33.00	N
Commercial (off-peak) - ongoing	Per Hour	Y	\$0.00	\$29.70	∞	\$29.70	N
Commercial (peak)	Per Hour	Y	\$0.00	\$40.00	∞	\$40.00	N
Commercial (peak) - ongoing	Per Hour	Y	\$0.00	\$36.00	∞	\$36.00	N
Concession 1	Per Hour	Y	\$0.00	\$25.00	∞	\$25.00	N
Concession 2	Per Hour	Y	\$0.00	\$15.00	∞	\$15.00	N
Concession 3	Per Hour	Y	\$0.00	\$5.00	∞	\$5.00	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Tennis and Netball Pavilion Hire

Ryan's Reserve

Commercial (ongoing) - Facility Hire	Per Hour	Y	\$0.00	\$36.00	∞	\$36.00	N
Commercial - Facility Hire	Per Hour	Y	\$119.00	\$122.00	2.52%	\$3.00	N
Concession 1 - Facility Hire	Per Hour	Y	\$35.30	\$36.00	1.98%	\$0.70	N
Concession 2 - Facility Hire	Per Hour	Y	\$28.30	\$29.00	2.47%	\$0.70	N
Concession 3 - Facility Hire	Per Hour	Y	\$21.50	\$22.00	2.33%	\$0.50	N

Fairlea Reserve

Commercial - Facility Hire	Per Hour	Y	\$0.00	\$122.00	∞	\$122.00	N
Commercial (ongoing) - Facility Hire	Per Hour	Y	\$0.00	\$36.00	∞	\$36.00	N
Concession 1 - Facility Hire	Per Hour	Y	\$0.00	\$36.00	∞	\$36.00	N
Concession 2 - Facility Hire	Per Hour	Y	\$0.00	\$29.00	∞	\$29.00	N
Concession 3 - Facility Hire	Per Hour	Y	\$0.00	\$22.00	∞	\$22.00	N

Seasonal and Annual Hire

Pavilion Hire

Pavilion Hire	Per Hour	Y	\$0.00	\$1.15	∞	\$1.15	N
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Sportsgrounds

Premier Sports Ground Hire	Per Hour	Y	\$0.00	\$2.89	∞	\$2.89	N
Community 1 Sports Ground Hire	Per Hour	Y	\$0.00	\$2.53	∞	\$2.53	N
Community 2 Sports Ground Hire	Per Hour	Y	\$0.00	\$2.30	∞	\$2.30	N
Training Sports Ground Hire	Per Hour	Y	\$0.00	\$1.79	∞	\$1.79	N
Sports Lighting Surcharge (after 5pm)	Per Item	Y	\$0.00	\$5.76	∞	\$5.76	N
Turf Wicket Recovery	Per Item	Y	\$0.00	\$2,500.00	∞	\$2,500.00	N
Pre Season Training	Per Hour	Y	\$26.35	\$27.40	3.98%	\$1.05	N
Practice Match	Per Hour	Y	\$95.00	\$98.80	4.00%	\$3.80	N
Netball Court Hire (per court) - Tenant Sports Club (Fairlea Netball)	Per Hour	Y	\$0.00	\$7.50	∞	\$7.50	N
Netball/Tennis Court Hire (per court) - Tenant Sports Club (Ryan Reserve/ Mayors Park)	Per Hour	Y	\$0.00	\$2.40	∞	\$2.40	N

Premier Grounds : Bastow 1 Pitch , Victoria Park

Community 1 Grounds : Alphington Park Oval, Fairfield Park Oval, Fletcher 1 Pitch, Loughnan Oval, Peterson Oval, Ramsden Oval, Yambla Reserve

Community 2 Grounds : Alan Bain Reserve, Alfred Crescent Oval, Bastow 2 Soccer Pitch, Burnley Oval, Citizens Park, Coulson Reserve, Fletcher 2 Oval, George Knott Soccer Pitch

Training Grounds : Walker Street Reserve

Personal Training

Annual Licence Fee	Per Year	N	\$316.40	\$317.70	0.41%	\$1.30	N
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Construction Management Support Unit

Counter Fast Track Assessment Fee	Per Assessment	N	\$134.50	\$165.00	22.68%	\$30.50	N
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Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Permit Inspections

Private single dwelling and local shop traders	Per Inspection	Y	\$159.50	\$165.90	4.01%	\$6.40	N
Commercial – includes house modules	Per Inspection	Y	\$284.50	\$295.90	4.01%	\$11.40	N
Out of Hours	Per Inspection	Y	\$485.00	\$504.40	4.00%	\$19.40	N
Out of Hours Permit	Per Permit	Y	\$206.50	\$214.75	4.00%	\$8.25	N

Asset Protection Permit

Permit – Works up to \$10k*	Per Permit	Y				No Charge	N
Permit – Works between \$10,001 and \$500K Application Fee*	Per Permit	Y	\$260.00	\$270.40	4.00%	\$10.40	N
Permit – Works more than \$501K Application Fee*	Per Permit	Y	\$783.00	\$814.30	4.00%	\$31.30	N

*Additional drainage inspection charges may apply

Vehicle Crossing Permit

Inspection - Commercial/Industrial Vehicle Crossing	Per Permit	N	\$284.50	\$295.90	4.01%	\$11.40	N
Inspection - Private single dwelling Vehicle Crossing	Per Permit	N	\$160.00	\$166.40	4.00%	\$6.40	N
Permit – Private Single Dwelling Vehicle Crossing	Per Permit	N	\$168.00	\$174.70	3.99%	\$6.70	N
Permit – Commercial/Industrial Vehicle Crossing	Per Permit	N	\$284.50	\$295.90	4.01%	\$11.40	N
Profile Design Service	Per Permit	Y	\$380.00	\$395.20	4.00%	\$15.20	N

Road / Footpath Occupation Permit

Permit – work area / public protection occupation	Per Permit	N	\$87.60	\$91.10	4.00%	\$3.50	N
Occupancy Fee – Private single dwelling and local shop trader	Per Square Metre Per Week	Y	\$5.30	\$5.50	3.77%	\$0.20	N
Occupancy Fee – Commercial License/ Occupancy	Per Square Metre Per Week	Y	\$9.80	\$12.00	22.45%	\$2.20	N
Permit – Plant and Equipment – Private single dwelling and local shop traders.	Per Day	N	\$168.00	\$174.70	3.99%	\$6.70	N
Permit – Plant and Equipment – Commercial – No road closure	Per Day	Y	\$284.50	\$295.90	4.01%	\$11.40	N
Plant and Equipment Permit – Commercial – Local road – Full road closure	Per Day	Y	\$432.00	\$449.25	3.99%	\$17.25	N

Skip Bin Permit

Skip Bin Permit – Skip placement – unmetered	Per Day	N	\$24.85	\$25.85	4.02%	\$1.00	N
Skip Bin Permit – Skip placement – metered	Per Day	N	\$67.40	\$70.10	4.01%	\$2.70	N
Skip Bin Permit – Container placement	Per Day	N	\$144.50	\$150.30	4.01%	\$5.80	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Filming & Commercial Still Photography Permit

Application fee – Commercial Profit Making (non refundable)	Per Permit	Y	\$108.00	\$112.30	3.98%	\$4.30	N
Commercial Profit Making – Film/Ad Producers – Major impact: Permit	Per Permit	Y	\$1,320.00	\$1,372.80	4.00%	\$52.80	N
Filming (incl ads/still photography) inspection (Mon to Fri)	Per Inspection	Y	\$159.50	\$162.30	1.76%	\$2.80	N
Filming inspection (incl ads/still photography) – Out of hours	Per Inspection	Y	\$485.50	\$504.90	4.00%	\$19.40	N
Permit – Commercial Profit Making – Minor impact/small budget productions (incl films & ads)	Per Permit	Y	\$441.00	\$458.65	4.00%	\$17.65	N
Permit – Student Filming (incl still photography)	Per Permit	N				No Charge	N
Permit – Non Profit Making Filming (incl still photography)	Per Permit	N				No Charge	N

Road / Footpath Openings

Consent (RMA 2004)

Consent fee*	Per Consent	N	\$88.90	\$88.90	0.00%	\$0.00	Y
Minimum charge *Areas greater than 40m2 or greater than 30 lineal metres Council may consider a reduced charge							
Inspection	Per Inspection	Y	\$159.50	\$165.90	4.01%	\$6.40	N
Inspection – Out of hours	Per Inspection	Y	\$485.00	\$504.40	4.00%	\$19.40	N
Minimum charge							

Drainage Cleaning and Inspection

Admin Fee – Organising CCTV inspection or drain cleaning for one occurrence	Per Inspection	Y	\$159.50	\$166.30	4.26%	\$6.80	N
CCTV inspection (Traffic management not included)	Per Hour	Y	\$233.50	\$254.50	8.99%	\$21.00	N
Minimum charge \$800							
Drain/Pit Cleaning – Jet/Educator Cleaning (Traffic management and tipping fees not included)	Per Hour	Y	\$246.50	\$268.65	8.99%	\$22.15	N
Minimum charge \$800							

Road Reinstatement

In accordance with the Road Management Act 2004

Road – deep lift asphalt/concrete/bluestone	Per Square Metre	N	\$331.00	\$344.25	4.00%	\$13.25	N
Minimum charge \$800							
Road – asphalt/concrete <100mm	Per Square Metre	N	\$221.00	\$229.85	4.00%	\$8.85	N
Minimum charge \$500							
Footpath – residential – asphalt (as per YSD33 RAF) – less than 60mm	Per Square Metre	N	\$199.00	\$206.95	3.99%	\$7.95	N
Minimum charge \$500							

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Road Reinstatement [continued]

Footpath – industrial – asphalt / concrete (as per YSD33 IAF & CF) greater than 60mm & less than equal to 100mm	Per Square Metre	N	\$276.50	\$287.55	4.00%	\$11.05	N
Minimum charge \$800							
Footpath – industrial – concrete with asphalt surface (as per YSD33 ICAF) <=170mm	Per Square Metre	N	\$309.50	\$321.90	4.01%	\$12.40	N
Minimum charge \$800							
Traffic Management	unit	N	\$553.00	\$575.10	4.00%	\$22.10	N
Parking sensor removal/reinstatement	Per Sensor	Y	\$108.50	\$113.00	4.15%	\$4.50	N
Urgent removal/reinstatement	Per Sensor	Y	\$153.00	\$160.00	4.58%	\$7.00	N

Child Care

Late Fee – Childrens Services

Late Fee for Vac Care, ASC, LDC, Kinder	Initial 10mins	N	\$27.70	\$28.81	4.01%	\$1.11	N
Late Fee for Vac Care, ASC, LDC, Kinder	Per Minute	N	\$1.35	\$1.40	3.70%	\$0.05	N

Outside School Hours Care

Casual Booking Fee	per booking	N	\$2.00	\$2.08	4.00%	\$0.08	N
Outside School Hours Care Fee	per hour	N	\$6.65	\$8.31	24.96%	\$1.66	N
Vacation Care Excursion Fee	Per day	N	\$0.00	\$15.60	∞	\$15.60	N
Vacation Care Fee – Late booking	Per day	N	\$0.00	\$10.40	∞	\$10.40	N

Long Day Care

Long Day Care	per hour	N	\$12.53	\$13.28	5.99%	\$0.75	N
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Funded Kindergarten

July to December	Per Term	N	\$413.00	\$429.52	4.00%	\$16.52	N
January to June	Per Term	N	\$421.00	\$437.84	4.00%	\$16.84	N
Term Fee Concession	Per Term	N	\$0.00	\$0.00	0.00%	\$0.00	N

Occasional Child Care

Occasional Care	per hour	N	\$12.53	\$13.28	5.99%	\$0.75	N
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Youth Services

School Holiday Programs	Per Day	Y	\$21.55	\$22.49	4.36%	\$0.94	N
School Holiday Programs – Concession	Per Day	Y	\$3.90	\$4.08	4.62%	\$0.18	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Hire of Meeting Rooms – Connie Benn Centre

Community Meeting Room

Concessional Rate Half Day	Per Half Day	Y	\$34.00	\$35.40	4.12%	\$1.40	N
Concessional Rate Full Day	Per Day	Y	\$56.60	\$58.90	4.06%	\$2.30	N
Commercial Rate Half Day	Per Half Day	Y	\$113.00	\$118.00	4.42%	\$5.00	N
Commercial Rate Full Day	Per Day	Y	\$203.50	\$212.00	4.18%	\$8.50	N

Community Kitchen

Concessional Rate Half Day	Per Half Day	Y	\$45.25	\$47.10	4.09%	\$1.85	N
Concessional Rate Full Day	Per Day	Y	\$79.30	\$82.50	4.04%	\$3.20	N
Commercial Rate Half Day	Per Half Day	Y	\$113.00	\$118.00	4.42%	\$5.00	N
Commercial Rate Full Day	Per Day	Y	\$203.50	\$212.00	4.18%	\$8.50	N

Training Room

Concessional Rate Half Day	Per Half Day	Y	\$56.60	\$58.90	4.06%	\$2.30	N
Concessional Rate Full Day	Per Day	Y	\$113.00	\$118.00	4.42%	\$5.00	N
Commercial Rate Half Day	Per Half Day	Y	\$113.00	\$118.00	4.42%	\$5.00	N
Commercial Rate Full Day	Per Day	Y	\$203.50	\$212.00	4.18%	\$8.50	N

Consultation Room

Concessional Rate per hour	Per Hour	Y	\$34.00	\$35.40	4.12%	\$1.40	N
Concessional Rate Full Day	Per Day	Y	\$90.60	\$94.30	4.08%	\$3.70	N
Commercial Rate per hour	Per Hour	Y	\$45.25	\$47.10	4.09%	\$1.85	N
Commercial Rate Full Day	Per Day	Y	\$170.00	\$177.00	4.12%	\$7.00	N

Playgroup Room 2

Concessional Rate per 2 hour session	Per 2hr Session	Y	\$45.25	\$47.10	4.09%	\$1.85	N
Commercial Rate per hour	Per Hour	Y	\$34.00	\$35.40	4.12%	\$1.40	N
Commercial Rate Full Day	Per Day	Y	\$170.00	\$177.00	4.12%	\$7.00	N

Front Room

Concessional Rate Half Day	Per Half Day	Y	\$22.65	\$23.60	4.19%	\$0.95	N
Concessional Rate Full Day	Per Day	Y	\$42.15	\$43.85	4.03%	\$1.70	N
Commercial Rate Half Day	Per Half Day	Y	\$67.90	\$70.70	4.12%	\$2.80	N
Commercial Rate Full Day	Per Day	Y	\$113.00	\$118.00	4.42%	\$5.00	N

Foyer Room

Concessional Rate Half Day	Per Half Day	Y	\$67.90	\$70.70	4.12%	\$2.80	N
Concessional Rate Full Day	Per Day	Y	\$113.00	\$118.00	4.42%	\$5.00	N
Commercial Rate Half Day*	Per Half Day	Y	\$90.60	\$94.30	4.08%	\$3.70	N
Commercial Rate Full Day	Per Day	Y	\$170.00	\$177.00	4.12%	\$7.00	N
Groups auspiced by Council business units		Y				No Charge	N

* Evening and weekend hire only

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Hire of Community Facility - The Stables

Top Floor

After hours call out fee	per hour	Y	\$84.70	\$88.09	4.00%	\$3.39	N
Commercial Rate hourly	per hour	Y	\$63.10	\$65.62	3.99%	\$2.52	N
Community hall public liability insurance	per event	Y	\$34.10	\$35.46	3.99%	\$1.36	N
Concession Rate hourly	per hour	Y	\$21.65	\$22.51	3.97%	\$0.86	N
Groups out spaced by Council business units	per event	N	\$0.00	\$0.00	0.00%	\$0.00	N
Late booking fee	per event	Y	\$49.55	\$51.54	4.02%	\$1.99	N
Security deposit (bond)	per event	N	\$102.00	\$106.08	4.00%	\$4.08	N

* Minimum \$100

Immunisation

Vaccine

Bexsero	per vaccine	N	\$120.00	\$130.00	8.33%	\$10.00	N
Boostrix	per vaccine	N	\$47.00	\$49.06	4.38%	\$2.06	N
Engerix B Adult	per vaccine	N	\$25.00	\$29.00	16.00%	\$4.00	N
Havrix Adult	per vaccine	N	\$67.20	\$70.01	4.18%	\$2.81	N
Havrix Junior	per vaccine	N	\$49.85	\$52.20	4.71%	\$2.35	N
Influenza vaccine	per vaccine	N	\$18.00	\$20.00	11.11%	\$2.00	N
Nimenrix	per vaccine	N	\$70.00	\$75.00	7.14%	\$5.00	N
Varilrix	Per Vaccine	N	\$65.00	\$70.00	7.69%	\$5.00	N
Immunisation – vaccinations	Per vaccine	N	Fee varies with Vaccine				N
Immunisation – alternative vaccinations	Per vaccine	N	Fee varies with Vaccine				N

Planning & Subdivision

Amendments to Planning Scheme

Request to amend planning scheme	Per application	N	\$3,149.70	\$3,149.70	0.00%	\$0.00	Y
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- a) Considering a request to amend a planning scheme; and
b) Taking action required by Division 1 of Part 3 of the Act; and
c) Considering any submissions which do not seek a change to the amendment; and
d) If applicable, abandoning the amendment

Consideration of submissions to Amendment and reference to panel

a) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	Per application	N	\$15,611.10	\$15,611.10	0.00%	\$0.00	Y
b) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	Per application	N	\$31,191.60	\$31,191.60	0.00%	\$0.00	Y
c) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel	Per application	N	\$41,695.80	\$41,695.80	0.00%	\$0.00	Y

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Other

Notice/Advertising	Per Letter	Y	\$6.35	\$6.35	0.00%	\$0.00	N
Adoption of an Amendment	Per application	N	\$496.90	\$496.90	0.00%	\$0.00	Y
Approval of an Amendment	Per application	N	\$496.90	\$496.90	0.00%	\$0.00	Y
Amendments under 20A	Per application	N	\$993.90	\$993.90	0.00%	\$0.00	Y
Amendments under 20(4)	Per application	N	\$4,128.30	\$4,128.30	0.00%	\$0.00	Y

Under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications

For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Per application	N	\$680.40	\$680.40	0.00%	\$0.00	Y
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For the first 12 months from commencement of the regulations (13 October 2016), the fees for planning scheme amendments will be charged at 50% of the fees set out in regulations

Applications for permits Reg 9 Type of Permit Application

Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	N	\$1,360.80	\$1,360.80	0.00%	\$0.00	Y
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Reg 9 Single Dwellings

To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the cost of development is:

Class 2 < \$10,000	Per application	N	\$206.40	\$206.40	0.00%	\$0.00	Y
Class 3 > \$10,001 – \$100,000	Per application	N	\$649.80	\$649.80	0.00%	\$0.00	Y
Class 4 > \$100,001 – \$500,00	Per application	N	\$1,330.20	\$1,330.20	0.00%	\$0.00	Y
Class 5 > \$500,001 – \$1,000,000	Per application	N	\$1,437.30	\$1,437.30	0.00%	\$0.00	Y
Class 6 > \$1,000,001 – \$2,000,000	Per application	N	\$1,544.30	\$1,544.30	0.00%	\$0.00	Y

Reg 9 VICSMART Applications

Class 7 < \$10,000	Per application	N	\$206.40	\$206.40	0.00%	\$0.00	Y
Class 8 > \$10,000	Per application	N	\$443.40	\$443.40	0.00%	\$0.00	Y
Class 9 VICSMART application to subdivide or consolidate land	Per application	N	\$206.40	\$206.40	0.00%	\$0.00	Y
Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	Per application	N	\$206.40	\$206.40	0.00%	\$0.00	Y

Reg 9 Other Development

Class 11 < \$100,000	Per application	N	\$1,185.00	\$1,185.00	0.00%	\$0.00	Y
Class 12 > \$100,001 – \$1,000,000	Per application	N	\$1,597.80	\$1,597.80	0.00%	\$0.00	Y
Class 13 > \$1,000,001 – \$5,000,000	Per application	N	\$3,524.30	\$3,524.30	0.00%	\$0.00	Y
Class 14 > \$5,000,001 – \$15,000,000	Per application	N	\$8,982.90	\$8,982.90	0.00%	\$0.00	Y
Class 15 > \$15,000,001 – \$50,000,000	Per application	N	\$26,489.90	\$26,489.90	0.00%	\$0.00	Y
Class 16 > \$50,000,001	Per application	N	\$59,539.30	\$59,539.30	0.00%	\$0.00	Y

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Reg 9 Subdivision

Class 17 Subdivide an existing building	Per application	N	\$1,360.80	\$1,360.80	0.00%	\$0.00	Y
Class 18 Subdivide land into 2 lots	Per application	N	\$1,360.80	\$1,360.80	0.00%	\$0.00	Y
Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots	Per application	N	\$1,360.80	\$1,360.80	0.00%	\$0.00	Y
Class 20 Subdivide land (per 100 lots created)	Per application	N	\$1,360.80	\$1,360.80	0.00%	\$0.00	Y
Class 21	Per application	N	\$1,360.80	\$1,360.80	0.00%	\$0.00	Y

To:

- Create, vary a restriction within the meaning of the Subdivision Act 1988, or
- Create or remove a right of way; or
- Create, vary or remove an easement other than a right of way; or
- Vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant

Class 22 A permit not otherwise provided for in the regulation	Per application	N	\$1,360.80	\$1,360.80	0.00%	\$0.00	Y
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Certification

Reg 6 Certification of a plan of subdivision	Per application	N	\$180.40	\$180.40	0.00%	\$0.00	Y
Reg 7 Alteration of a plan under section 10 (2) of the Act	Per application	N	\$114.70	\$114.70	0.00%	\$0.00	Y

Any instance where Council requires a change to the plan to make it suitable for certification whether it be conditioned on the permit or prior

Revised Plans Amend an application for a permit after notice has been given – Reg 12

Reg 12	Per application	N	40% of application fee for that class of application				Y
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a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9 c)

If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit

Other Applicable Statutory Fees

Reg 15 Application for Certificate of Compliance	Per application	N	\$336.40	\$336.40	0.00%	\$0.00	Y
Reg 18 Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Per application	N	\$336.40	\$336.40	0.00%	\$0.00	Y

Including lodging plans to comply if the first submission to Council was unsatisfactory

Planning schedule of permit application revision fees under section 57a – Reg 12 Type of Permit Application

Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	N	\$544.30	\$544.30	0.00%	\$0.00	Y
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Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Reg 12 Single Dwellings

To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the cost of development is:

Class 2 – Less than \$10,000	Per application	N	\$82.60	\$82.60	0.00%	\$0.00	Y
Class 3 – More than \$10,000 and not more than \$100,000	Per application	N	\$259.90	\$259.90	0.00%	\$0.00	Y
Class 4 – More than \$100,000 and not more than \$500,000	Per application	N	\$532.10	\$532.10	0.00%	\$0.00	Y
Class 5 – More than \$500,000 and not more than \$1,000,000	Per application	N	\$574.90	\$574.90	0.00%	\$0.00	Y
Class 6 – More than \$1,000,000 and not more than \$2,000,000	Per application	N	\$617.70	\$617.70	0.00%	\$0.00	Y

Reg 12 Other Development

To develop land (incl single dwelling per lot) if the estimated cost of development is:

Class 11 – Less than \$100,000	Per application	N	\$474.00	\$474.00	0.00%	\$0.00	Y
Class 12 – More than \$100,000 and not more than \$1,000,000	Per application	N	\$639.10	\$639.10	0.00%	\$0.00	Y
Class 13 – More than \$1,000,000 and not more than \$5,000,000	Per application	N	\$1,409.70	\$1,409.70	0.00%	\$0.00	Y
Class 14 – More than \$5,000,000 and not more than \$15,000,000	Per application	N	\$3,593.20	\$3,593.20	0.00%	\$0.00	Y
Class 15 – More than \$15,000,000 and not more than \$50,000,000	Per application	N	\$10,596.00	\$10,596.00	0.00%	\$0.00	Y
Class 16 – More than \$50,000,000	Per application	N	\$23,815.70	\$23,815.70	0.00%	\$0.00	Y

Reg 12 Subdivision

Class 17 To subdivide an existing building (other than a class 9 permit)	Per application	N	\$544.30	\$544.30	0.00%	\$0.00	Y
Class 18 To subdivide land into two lots (other than a class 9 or class 17 permit)	Per application	N	\$544.30	\$544.30	0.00%	\$0.00	Y
Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a class 9 permit)	Per application	N	\$544.30	\$544.30	0.00%	\$0.00	Y
Class 20 To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Per application	N	\$544.3 per 100 lots created Min. Fee excl. GST: \$544.30 Last year fee \$535.10 per 100 lots created Min. Fee excl. GST: \$544.30			Y	
Class 21	Per application	N	\$544.30	\$544.30	0.00%	\$0.00	Y

To:

- create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or
- create or remove a right of way; or
- create, vary or remove an easement other than a right of way; or
- vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.

Class 22 A permit not otherwise provided for in the regulation	Per application	N	\$544.00	\$544.00	0.00%	\$0.00	Y
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Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Reg 11 Permit Amendment Fees

Class 1 Use only/reduction of car parking/loading bay requirements/ liquor licence	Per application	N	\$1,360.80	\$1,360.80	0.00%	\$0.00	Y
Class 2 Application to amend a permit (other than a permit to develop land for a single dwelling per lot, use & develop land for a single dwelling per lot, or to undertake development ancillary to the use of land for a single dwelling per lot) to: To change the statement of what the permit allows or to change any or all of the conditions	Per application	N	\$1,360.80	\$1,360.80	0.00%	\$0.00	Y

Reg 11 Single Dwellings

To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the estimated cost of any additional development is:

Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit – Less than \$10,000	Per application	N	\$206.40	\$206.40	0.00%	\$0.00	Y
Class 4 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$10,000 and not more than \$100,000	Per application	N	\$649.80	\$649.80	0.00%	\$0.00	Y
Class 5 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$100,000 and not more than \$500,000	Per application	N	\$1,330.20	\$1,330.20	0.00%	\$0.00	Y
Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$500,000	Per application	N	\$1,437.30	\$1,437.30	0.00%	\$0.00	Y

Reg 11 VICSMART Applications which meet the VicSmart criteria

Class 7 Amendment to a Class 7 permit	Per application	N	\$206.40	\$206.40	0.00%	\$0.00	Y
If the estimated cost of any additional development is less than \$10,000							
Class 8 Amendment to a Class 8 permit	Per application	N	\$443.40	\$443.40	0.00%	\$0.00	Y
If the estimated cost of any additional development is more than \$10,000							
Class 9 Amendment to a Class 9 permit – Subdivide or consolidate land	Per application	N	\$206.40	\$206.40	0.00%	\$0.00	Y
Class 10 Amendment to a Class 10 permit (other than a class 7, class 8 or class 9 permit)	Per application	N	\$206.40	\$206.40	0.00%	\$0.00	Y

Reg 11 Other Development

Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – Less than \$100,000	Per application	N	\$1,185.00	\$1,185.00	0.00%	\$0.00	Y
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$100,000 and not more than \$1,000,000	Per application	N	\$1,597.80	\$1,597.80	0.00%	\$0.00	Y
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$1,000,000	Per application	N	\$3,524.30	\$3,524.30	0.00%	\$0.00	Y

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Reg 11 Subdivision

Class 14 – Class 19 Amendments	Per application	N	\$1,360.60	\$1,360.60	0.00%	\$0.00	Y
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Reg 8 Recertification

Reg 8 Recertification of a plan of subdivision	Per application	N	\$145.30	\$145.30	0.00%	\$0.00	Y
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Reg 12 Revised Plans Amend an application for an amendment to a permit after notice has been given

Fee to amend an application for a permit after notice is given	Per application	N	40% of application fee for that class of application				Y
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If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit

Other Applicable Statutory Fees

Reg 16 For an agreement to a proposal to amend or end an agreement under S173 of the Act	Per application	N	\$680.40	\$680.40	0.00%	\$0.00	Y
Reg 18 Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council Including lodging plans to comply if the first submission to Council was unsatisfactory	Per application	N	\$336.50	\$336.50	0.00%	\$0.00	Y

Reg 12 Planning schedule of permit amendment revision fees under Section 57A Type of Permit Amendment

Class 1 Use only/reduction of car parking/loading bay requirements/ liquor licence	Per application	N	\$544.30	\$544.30	0.00%	\$0.00	Y
Class 2 Application to amend a permit (other than a permit to develop land for a single dwelling per lot, use & develop land for a single dwelling per lot, or to undertake development ancillary to the use of land for a single dwelling per lot) to: To change the statement of what the permit allows or To change any or all of the conditions	Per application	N	\$544.00	\$544.00	0.00%	\$0.00	Y

Reg 12 Single Dwellings

To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the estimated cost of any additional development is:

Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit – Less than \$10,000	Per application	N	\$82.60	\$82.60	0.00%	\$0.00	Y
Class 4 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$10,000 and not more than \$100,000	Per application	N	\$259.90	\$259.90	0.00%	\$0.00	Y

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Reg 12 Single Dwellings [continued]

Class 5 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$100,000 and not more than \$500,000	Per application	N	\$532.00	\$532.00	0.00%	\$0.00	Y
Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$500,000	Per application	N	\$574.90	\$574.90	0.00%	\$0.00	Y

Reg 12 Other Development

Class 10 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – Less than \$100,000	Per application	N	\$474.00	\$474.00	0.00%	\$0.00	Y
Class 11 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$100,000 and not more than \$1,000,000	Per application	N	\$639.10	\$639.10	0.00%	\$0.00	Y
Class 12 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$1,000,000	Per application	N	\$1,409.60	\$1,409.60	0.00%	\$0.00	Y

Reg 12 Subdivision

Class 14 Amendment to a Class 17 permit – To subdivide an existing building (other than a class 9 permit)	Per application	N	\$544.30	\$544.30	0.00%	\$0.00	Y
Class 15 Amendment to a Class 18 permit – To subdivide land into two lots (other than a class 9 or class 17 permit)	Per application	N	\$544.30	\$544.30	0.00%	\$0.00	Y
Class 16 Amendment to a Class 19 permit – To effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a class 9 permit)	Per application	N	\$544.30	\$544.30	0.00%	\$0.00	Y
Class 17 Amendment to a Class 20 permit – To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Per application	N	544.30 per 100 lots created Min. Fee excl. GST: \$544.30 Last year fee \$544.30 per 100 lots created Min. Fee excl. GST: \$544.30				Y
Class 18 Amendment to a Class 21 permit - To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Per application	N	\$544.30	\$544.30	0.00%	\$0.00	Y
Class 19 Amendment to a Class 22 permit – A permit not otherwise provided for in the regulation	Per application	N	\$544.30	\$544.30	0.00%	\$0.00	Y

Other Fees

Application for certificate of compliance	Per request	N	\$336.40	\$336.40	0.00%	\$0.00	Y
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Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Other Fees [continued]

Application for a planning certificate	Per request	N	\$22.90 (hard copy) or \$7.39 (Electronic)				Y
			Min. Fee excl. GST: \$7.39				
Determination whether anything is to Council's satisfaction	Per request	N	\$336.40	\$336.40	0.00%	\$0.00	Y

Request to extend expiry date of a permit

Vicsmart	Per request	Y	\$115.63	\$120.25	4.00%	\$4.62	N
Single Dwelling	Per request	Y	\$495.50	\$515.31	4.00%	\$19.82	N
2 to 0 Dwellings	Per request	Y	\$774.00	\$804.96	4.00%	\$30.96	N
10 or more Dwellings	Per request	Y	\$1,035.00	\$1,076.40	4.00%	\$41.40	N
Subdivision	Per request	Y	\$495.50	\$515.31	4.00%	\$19.81	N
Use only	Per request	Y	\$495.50	\$515.31	4.00%	\$19.81	N
Other Development less than 5M	Per request	Y	\$1,290.00	\$1,341.60	4.00%	\$51.60	N
Other Development more than 5M	Per request	Y	\$2,065.00	\$2,147.60	4.00%	\$82.60	N

Request to amend a permit/plans Secondary Consent (other than under s72)

De-scaling a project	Per request	Y	\$568.00	\$590.72	4.00%	\$22.72	N
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If the estimated cost of any additional development to be permitted by the amendment is

Single Dwelling

Class 2 < \$10,000	Per request	Y	\$206.50	\$214.76	4.00%	\$8.26	N
Class 3 > \$10,001 – \$100,000	Per request	Y	\$650.00	\$676.00	4.00%	\$26.00	N
Class 4 > \$100,001 – \$500,00	Per request	Y	\$1,335.00	\$1,388.40	4.00%	\$53.40	N
Class 5 > \$500,001 – \$1,000,000	Per request	Y	\$1,440.00	\$1,497.60	4.00%	\$57.60	N
Class 6 > \$1,000,001 – \$2,000,000	Per request	Y	\$1,545.00	\$1,606.81	4.00%	\$61.81	N

VicSmart

Class 7 < \$10,000	Per request	Y	\$206.50	\$214.76	4.00%	\$8.26	N
Class 8 > \$10,000	Per request	Y	\$443.50	\$461.24	4.00%	\$17.74	N
Class 9 VICSMART application to subdivide or consolidate land	Per request	Y	\$206.50	\$214.76	4.00%	\$8.26	N
Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	Per request	Y	\$206.50	\$214.76	4.00%	\$8.26	N

Other Development

Amendment to a Development Plan Approval	Per Request	Y	\$3,465.00	\$3,603.60	4.00%	\$138.60	N
Application for Development Plan Approval	Per Application	Y	\$3,465.00	\$3,603.60	4.00%	\$138.60	N
\$100,000 or less	Per request	Y	\$1,185.00	\$1,232.40	4.00%	\$47.40	N
More than \$100,001 and not more than \$1,000,000	Per request	Y	\$1,595.00	\$1,658.80	4.00%	\$63.80	N
\$1,000,001 and above	Per request	Y	\$3,525.00	\$3,666.01	4.00%	\$141.01	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Other Development [continued]

Subdivision	Per request	Y	\$1,365.00	\$1,419.60	4.00%	\$54.60	N	
Property enquiry	Per request	Y	\$327.50	\$340.60	4.00%	\$13.10	N	
Advertising Letters and Notices (5 or more notices)	Per requirement	Y	\$6.35	\$6.60	3.94%	\$0.25	N	
First on-site notice	Per requirement	Y	\$181.50	\$188.76	4.00%	\$7.26	N	
Subsequent on-site notice	Per application	Y	Subsequent on-site notice per application Min. Fee excl. GST: \$54.84					N
Notice in a Newspaper	Per requirement	Y	\$1,280.00	\$1,331.20	4.00%	\$51.20	N	
Plans to comply with Condition 1 of the permit – Second and subsequent assessments	Per request	Y	\$336.50	\$349.96	4.00%	\$13.46	N	
Public Photocopier (per copy)	On demand	N	Standard Fee					N
Plan photocopying (larger than A3)	On demand	Y	Standard Fee					N

Archive Request

Residential	Per request	Y	\$154.50	\$160.67	3.99%	\$6.17	N
Commercial	Per request	Y	\$413.00	\$429.51	4.00%	\$16.51	N

Building Control/Regulation

Lodgement Fees (building work permit)

Value \$5,000 and greater (Statutory fee)	Per application	N	\$123.70	\$123.70	0.00%	\$0.00	Y
Building permit levy for a Building greater than \$10,000 (Statutory fee) – Residential Only	Per application	N	Cost x 0.00128				Y
Certificate S327 (incl. Flood Certificate)	Per application	N	\$47.95	\$47.95	0.00%	\$0.00	Y
Property information request (incl Solicitor 's request fee) (Statutory Fee) (incl inspections owner/builder projects)	Per application	N	\$47.95	\$47.95	0.00%	\$0.00	Y
Urgent fee	Per certificate	N	\$94.40	\$98.18	4.00%	\$3.78	N

Building Permit Fees

Class 1 & 10

Demolish – detached dwelling	Per application	Y	\$756.00	\$786.24	4.00%	\$30.24	N
Demolish – attached dwelling	Per application	Y	\$864.00	\$898.55	4.00%	\$34.55	N
Demolish – commercial building	Per application	Y	\$930.00	\$967.19	4.00%	\$37.19	N
Min \$500							
Swimming Pools	Per application	Y	\$756.00	\$786.24	4.00%	\$30.24	N
Fences (Class 10 Structure)	Per application	Y	\$540.00	\$561.60	4.00%	\$21.60	N
Carports, Garages, Shed etc. (Class 10 Structure)	Per application	Y	\$756.00	\$786.24	4.00%	\$30.24	N
Alterations & Additions – Up to \$10,000	Per application	Y	\$756.00	\$786.24	4.00%	\$30.24	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Class 1 & 10 [continued]

Alterations & Additions – \$10,001-\$20,000	Per application	Y	\$972.00	\$1,010.88	4.00%	\$38.88	N
Alterations & Additions – \$20,001-\$100,000	Per application	Y	\$1,295.00	\$1,346.80	4.00%	\$51.80	N
Alterations & Additions – \$100,001-\$300,000	Per application	Y	\$1,620.00	\$1,684.80	4.00%	\$64.80	N
Alterations & Additions – \$300,001-\$400,000	Per application	Y	\$2,155.00	\$2,241.20	4.00%	\$86.20	N
New dwellings: single	Per application	Y	\$1,945.00	\$2,022.80	4.00%	\$77.80	N
New dwellings: 2 attached	Per application	Y	\$2,155.00	\$2,241.20	4.00%	\$86.20	N
New Multiple Class 1 developments (Quotation)	Per application	Y	\$1,855.00	\$1,929.20	4.00%	\$74.20	N

Class 2, 3, 4, 5, 6, 7, 8 and 9

Miscellaneous commercial work e.g. remove hydrant hose	Per application	Y	\$540.00	\$561.60	4.00%	\$21.60	N
Up to \$30,000	Per application	Y	\$864.00	\$898.55	4.00%	\$34.55	N
\$30,001-\$100,000	Per application	Y	\$1,620.00	\$1,684.80	4.00%	\$64.80	N
\$100,001-\$300,000	Per application	Y	\$2,155.00	\$2,241.20	4.00%	\$86.20	N
\$300,001-\$500,000	Per application	Y	\$3,240.00	\$3,369.59	4.00%	\$129.59	N
Class 2 (Residential fit outs)	Per application	Y	\$1,080.00	\$1,123.20	4.00%	\$43.20	N
Over \$500,000 (quotation based on consulting building surveyors schedule)	Per application	Y	Quotation + 10%				N
Extension of permit/application 3/6/12 months	Per application	Y	\$418/\$522/\$627 Min. Fee excl. GST: \$418.00				N
VBA cladding rectification levy Classes 2 – 8 (works \$800,000 to \$1M) (Statutory fee)	Per application	N	\$1.28/\$1,000 cost in works (\$0.00128 x cost of works)				Y
VBA cladding rectification levy Classes 2 – 8 (works \$1M - \$1.5M) (Statutory fee)	Per application	N	\$2.56/\$1,000 cost in works (\$0.00256 x cost of works)				Y
VBA cladding rectification levy Classes 2 – 8 (over \$1.5M) (Statutory fee)	Per application	N	\$8.20/\$1,000 cost in works (\$0.00820 x cost of works)				Y

Miscellaneous

Consent & Report applications (other than demolition) (Reg 116)	Per Application	N	\$299.10	\$299.10	0.00%	\$0.00	Y
Building Record search Class 1 & 10	Per application	N	\$152.00	\$158.08	4.00%	\$6.08	N
Building Record search Class 2-9	Per application	N	\$406.00	\$422.24	4.00%	\$16.24	N
Consent & Report applications (other than demolition)	Per application	N	\$294.70	\$294.70	0.00%	\$0.00	Y
Consent & Report applications Reg 116	Per application	N	\$294.70	\$306.49	4.00%	\$11.79	N
Report and consent advertising	Per application	Y	\$101.20	\$105.25	4.00%	\$4.05	N
Consulting charge out rate p/hr i.e. dilapidation surveys	Per application	Y	\$220.00	\$228.80	4.00%	\$8.80	N
Variation to Building Permit (change of details)	Per application	Y	\$324.00	\$336.97	4.00%	\$12.97	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
Variation to Building Permit (amended documentation)	Per application	Y	\$539.00	\$560.56	4.00%	\$21.56	N
Minimum charge							
Additional Occupancy Permits	Per application	Y	\$159.50	\$165.88	4.00%	\$6.38	N
Siting Approval Public Entertainment Fast – Track Assessment Fee (<10 business days notice)	Per application	Y	\$509.00	\$529.36	4.00%	\$20.36	N
Siting Approval Public Entertainment – 1 Structure	Per application	Y	\$418.20	\$434.93	4.00%	\$16.73	N
Siting Approval Public Entertainment – 2-5 Structures	Per application	Y	\$1,000.00	\$1,040.00	4.00%	\$40.00	N
Siting Approval Public Entertainment – 6-9 Structures	Per application	Y	\$1,500.00	\$1,560.00	4.00%	\$60.00	N
Siting Approval Public Entertainment – 10+ Structures	Per application	Y	\$2,545.00	\$2,646.80	4.00%	\$101.80	N
Public Entertainment Permits Fast Track Fee Assessment Fee (<10 business days notice)	Per application	Y	\$750.00	\$780.00	4.00%	\$30.00	N
Public Entertainment Permits (temporary) Site up to 1,000m2 (Max. 5 structures. Max 2hrs inspection time)	Per application	Y	\$1,000.00	\$1,040.00	4.00%	\$40.00	N
Public Entertainment Permits (temporary) Site 1,001 m2 to 5,000m2 (Max. 5 structures. Max 2hrs inspection time)	Per application	Y	\$1,500.00	\$1,560.00	4.00%	\$60.00	N
Public Entertainment Permits (temporary) Site 5,001 m2 to 15,000m2 (Max. 5 structures 2. Max 3hrs inspection time)	Per application	Y	\$2,500.00	\$2,600.00	4.00%	\$100.00	N
Public Entertainment Permits (temporary) Site 15,001m2+ (Max.30 structures. Max. 4 hrs inspection time)	Per application	Y	\$4,000.00	\$4,160.00	4.00%	\$160.00	N
Public Entertainment Permits (temporary) Site 25,001m2+ (Max.50 structures. Max. 6 hrs inspection time)	Per application	Y	\$6,025.00	\$6,266.00	4.00%	\$241.00	N
Public Entertainment Permits (temporary) additional Inspection per hour	Per Hour	Y	\$145.00	\$150.80	4.00%	\$5.80	N
Public Entertainment Permits (temporary) additional Inspection per hour (out of hours)	Per Hour	Y	\$250.00	\$260.00	4.00%	\$10.00	N
Public Entertainment Permits – Charity or other Council specific endorsed Public Entertainment events	Per application	Y	No Charge				N
Liquor Licence Reports (site check and measure up to 500m2 of building)	Per application	Y	\$1,300.00	\$1,352.00	4.00%	\$52.00	N
Change of Use/Combined Allotment Statements	Per application	Y	Quotation + 10%				N
A1 Copies – per copy	Per Copy	Y	\$17.65	\$18.36	4.02%	\$0.71	N
A3 Copies – per copy	Per Copy	Y	\$2.10	\$2.19	4.29%	\$0.09	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Miscellaneous [continued]

A4 Copies – per copy	Per Copy	Y	\$0.85	\$0.88	3.53%	\$0.03	N
Emergency work/cost recovery	Per submission	Y	Cost + 20%				N
Additional Consulting Services re Building Permits	Per application	Y	Quotation + 10%				N
Final Inspection – (Class 1 & 10) Lapsed Building Permit – No Works	Per application	Y	\$421.00	\$437.84	4.00%	\$16.84	N
Final Inspection – (Class 2-9) Lapsed Building Permit – No Works	Per application	Y	\$582.00	\$605.28	4.00%	\$23.28	N
Inspection – per inspection	Per Inspection	Y	\$212.00	\$220.48	4.00%	\$8.48	N
Inspection – per inspection (out of hours)	Per Inspection (out of hrs)	Y	\$438.00	\$455.52	4.00%	\$17.52	N
Computation checking	Per application	Y	Quotation + 10%				N
Certification fee	Per application	Y	\$4,025.00	\$4,186.00	4.00%	\$161.00	N
Building Permit fee x 350% with a minimum charge of \$3,896.75 – Refer C.O.W							
Adjoining Property Owners Details (search)	Per property	Y	\$10.00/property Min. Fee excl. GST: \$9.09				N
Alternative Solution/ Dispensation/ Change of Use determination	Per application and item	Y	\$694.30 for first determination + \$69.55 per additional item Min. Fee excl. GST: \$631.18				N

Pool & Spa Register related fees

Registration & Search Fee for each pool/spa built before 1 November 2020	Per registration	N	\$80.30	\$80.30	0.00%	\$0.00	Y
Registration Fee for each pool/spa built after 1 November 2020	Per registration	N	\$32.30	\$32.30	0.00%	\$0.00	Y
Lodgement of each certificate of pool and spa barrier compliance	Per lodgement	N	\$20.70	\$20.70	0.00%	\$0.00	Y
Lodgement of each certificate of pool and spa barrier non-compliance	Per lodgement	N	\$390.80	\$390.80	0.00%	\$0.00	Y

Hire of Town Halls

Overtime - past 2am	per hour	N	\$500.00	\$520.00	4.00%	\$20.00	N
Hourly hire – Full (min 3 hourly hire)	Per Hour	Y	\$270.00	\$282.00	4.44%	\$12.00	N
Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	\$130.00	\$136.00	4.62%	\$6.00	N
Kitchen Use Only – per day	Per Day	Y	\$287.00	\$299.00	4.18%	\$12.00	N
Balcony (per day)	Per Day	Y	\$453.00	\$472.00	4.19%	\$19.00	N
Security Deposit (Bond)	Per Event	N	\$1,000.00	\$1,000.00	0.00%	\$0.00	N
* Minimum value \$1,000							
Town Hall Public Liability Insurance (per day)	Per Day	Y	\$88.00	\$92.00	4.55%	\$4.00	N
Late Booking Fee	Per Event	Y	\$50.00	\$53.00	6.00%	\$3.00	N
Late Booking Change Administration Fee	Per Change	Y	\$22.00	\$23.00	4.55%	\$1.00	N
Sound Technician (per hour)	Per Hour	Y	\$54.00	\$57.00	5.56%	\$3.00	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Hire of Town Halls [continued]

Hire of Sound System - per day * requires sound technician	Per Day	Y	\$215.00	\$224.00	4.19%	\$9.00	N
*requires sound technician							
Hire of Inbuilt Projector - per day	Per Day	Y	\$163.00	\$170.00	4.29%	\$7.00	N
Hire of Portable Projector (per day)	Per Day	Y	\$55.00	\$58.00	5.45%	\$3.00	N
Hire of Piano - per day	Per Day	Y	\$163.00	\$170.00	4.29%	\$7.00	N
Site Induction (additional)	Per Occurrence	Y	\$84.00	\$87.00	3.57%	\$3.00	N
After Hours Call-Out Fee per hour	Per Hour	Y	\$84.00	\$88.00	4.76%	\$4.00	N

Community Halls

Small Community Spaces

Library meeting rooms, Williams Reserve Community Room, Hugo Wertheim Room, Radio Room

Hourly hire – Full	Per Hour	Y	\$35.00	\$37.00	5.71%	\$2.00	N
Hourly hire – Not-for-Profit	Per Hour	Y	\$7.00	\$8.00	14.29%	\$1.00	N
Groups auspice by Council business units		Y				No Charge	N
Security Deposit (Bond)	Per Event	N	\$100.00	\$100.00	0.00%	\$0.00	N
^Minimum value \$100							

Community Hall Public Liability Insurance (per day)	Per Day	Y	\$34.00	\$36.00	5.88%	\$2.00	N
After Hours Call-Out Fee per hour	Per Hour	Y	\$84.00	\$88.00	4.76%	\$4.00	N
Late Booking Fee	Per Event	Y	\$50.00	\$53.00	6.00%	\$3.00	N
Late Booking Change Administration Fee	Per Change	Y	\$22.00	\$23.00	4.55%	\$1.00	N

Medium Community Spaces

Hourly hire – Full (min 3 hourly hire)	Per Hour	Y	\$64.00	\$67.00	4.69%	\$3.00	N
Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	\$22.00	\$23.00	4.55%	\$1.00	N
Groups auspiced by Council business units		N				No Charge	N
Security Deposit (Bond)	Per Event	N	\$100.00	\$100.00	0.00%	\$0.00	N
^ Minimum value \$100							

Community Hall Public Liability Insurance - per day	Per Day	Y	\$35.00	\$37.00	5.71%	\$2.00	N
After Hours Call-Out Fee per hour	Per Hour	Y	\$84.00	\$88.00	4.76%	\$4.00	N
Late Booking Fee	Per Event	Y	\$50.00	\$52.00	4.00%	\$2.00	N
Late Booking Change Administration Fee	Per Change	Y	\$22.00	\$23.00	4.55%	\$1.00	N

* Loughnan Hall, Mark Street Hall, Richmond Senior Citizens Centre

Large Community Spaces

Hourly hire – Full (min 3 hourly hire)	Per Hour	Y	\$72.00	\$75.00	4.17%	\$3.00	N
Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	\$26.00	\$27.00	3.85%	\$1.00	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Large Community Spaces [continued]

Groups auspiced by Council business units		Y				No Charge	N
Security Deposit (Bond)	Per Event	N	\$100.00	\$100.00	0.00%	\$0.00	N
* ** Minimum value \$100							
Community Hall Public Liability Insurance (per day)	Per Day	Y	\$35.00	\$37.00	5.71%	\$2.00	N
Sound Technician - per hour	Per Hour	Y	\$54.00	\$57.00	5.56%	\$3.00	N
After Hours Call-Out Fee per hour	Per Hour	Y	\$84.00	\$88.00	4.76%	\$4.00	N
Site Induction (additional)	Per Occurrence	Y	\$84.00	\$87.00	3.57%	\$3.00	N
Late Booking Fee	Per Event	Y	\$50.00	\$52.00	4.00%	\$2.00	N
Late Booking Change Administration Fee	Per Change	Y	\$22.00	\$23.00	4.55%	\$1.00	N
* Collingwood Senior Citizens Centre, Edinburgh Gardens Community Room, Studio 1, Community Space at Bargoonga Nganjin							

Performance Spaces (Richmond Theatrette)

Hourly Hire - Full rate	Per Hour	N	\$70.00	\$70.00	0.00%	\$0.00	N
Hourly Rate - Non for profit	Per Hour	N	\$20.00	\$20.00	0.00%	\$0.00	N
Day Rate – Full	Per Day	Y	\$775.00	\$775.00	0.00%	\$0.00	N
Day Rate – Not-for-Profit	Per Day	Y	\$200.00	\$200.00	0.00%	\$0.00	N
7 Day Rate – Full	Per Week	Y	\$5,000.00	\$5,000.00	0.00%	\$0.00	N
7 Day Rate – Not-for-Profit	Per Week	Y	\$1,350.00	\$1,350.00	0.00%	\$0.00	N
Security Deposit (Bond)	Per Event	N	\$200.00	\$200.00	0.00%	\$0.00	N
* Minimum value \$200							
Community Hall Public Liability Insurance - per day	Per Day	Y	\$35.00	\$35.00	0.00%	\$0.00	N
Sound Technician - per hour	Per Hour	Y	\$54.00	\$54.00	0.00%	\$0.00	N
Site Induction (additional)	Per Occurrence	Y	\$84.00	\$84.00	0.00%	\$0.00	N
Late Booking Fee	Per Event	Y	\$50.00	\$50.00	0.00%	\$0.00	N
Late Booking Change Administration Fee	Per Change	Y	\$22.00	\$22.00	0.00%	\$0.00	N

Parks and Open Space

Site Fees, Occupation Charges & Other Usage Charges

Site fee for use of Parks, Reserve or Rotunda – Full	Per Day	Y	\$171.50	\$178.36	4.00%	\$6.86	N
Site fee for use of Parks, Reserve or Rotunda – Concession	Per day	Y	\$0.00	\$57.00	∞	\$57.00	N
Occupation of public land (parks, roads, footpaths etc.) for events (commercial)	For every 5m2	Y	\$3.90	\$4.06	4.10%	\$0.16	N
Power	Per Day	Y	\$111.00	\$115.44	4.00%	\$4.44	N
Event Inspection Charge	Per Event	Y	\$253.50	\$263.63	4.00%	\$10.13	N

Fairfield Amphitheatre

Day Rate – Full	Per Day	Y	\$386.50	\$401.96	4.00%	\$15.46	N
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Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Fairfield Amphitheatre [continued]

Day Rate – Concession	Per Day	Y	\$121.00	\$125.84	4.00%	\$4.84	N
Power	Per Day	Y	\$111.00	\$115.44	4.00%	\$4.44	N
Kiosk	Per Day	Y	\$98.70	\$102.65	4.00%	\$3.95	N
Change Rooms	Per Day	Y	\$98.70	\$102.65	4.00%	\$3.95	N
Bond	Per Event	Y	From \$100				N
			Min. Fee excl. GST: \$100.00				

Burnley Circus Site

Day Rate – Concession (Not-for-Profit)	Per day	Y	\$550.00	\$572.00	4.00%	\$22.00	N
Weekly Rate - Concession (Not-for-Profit)	Per Week	Y	\$2,750.00	\$2,860.00	4.00%	\$110.00	N
Weekly Rate - Full (Commercial)	Per Week	Y	\$8,250.00	\$8,580.00	4.00%	\$330.00	N
Day Rate – Full (Commercial)	Per Day	Y	\$1,650.00	\$1,716.00	4.00%	\$66.00	N
Power	Per Day	Y	\$111.00	\$115.44	4.00%	\$4.44	N
Bond	Per Event	Y	Up to \$10,000				N

Permits

Minor Sound Permit Concession	Per Permit	N	\$0.00	\$19.00	∞	\$19.00	N
Event Application Fee	Per Event	Y	\$67.20	\$69.89	4.00%	\$2.69	N
Event Permit Application Fee for events of 500 or more persons or with significant structures or risks, as assessed by council officer, less than 12 weeks prior to event	Per Event	Y	\$263.50	\$274.05	4.00%	\$10.55	N
Market Permit (One Off fee) – Full	Per Event	Y	\$441.50	\$459.16	4.00%	\$17.66	N
Market Permit (One Off fee) – Concession	Per Event	Y	\$177.00	\$184.08	4.00%	\$7.08	N
Minor Sound Permit	Per Event	Y	\$54.90	\$57.10	4.01%	\$2.20	N

Event Permit – Up to 100 persons with no structures and minimum risks

Small Event Permit (per event day) – Full	Per Event Day	Y	\$116.00	\$120.63	3.99%	\$4.63	N
Small Event Permit (per event day) – Concession	Per Event Day	Y	\$0.00	\$41.00	∞	\$41.00	N

Event Permit – 100 persons 500 or with minimal structures and risks

Medium Event Permit (per event day) – Full	Per Event Day	Y	\$287.00	\$298.48	4.00%	\$11.48	N
Medium Event Permit (per event day) – Concession	Per Event Day	Y	\$116.00	\$120.63	3.99%	\$4.63	N

Event Permit – 500 or more persons or with significant structures or risks, as assessed by Council Officer

Major Event Permit (per event day) – Full	Per Event Day	Y	\$496.50	\$825.00	66.16%	\$328.50	N
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Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Event Permit – 500 or more persons or with significant structures or risks, as assessed by Council Officer [continued]

Major Event Permit (per event day) – Concession	Per Event Day	Y	\$121.00	\$125.84	4.00%	\$4.84	N
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Yarra Leisure Centres

Casual Entry

Adult Swim, Spa & Sauna	Per Adult	Y	\$14.00	\$14.60	4.29%	\$0.60	N
Child Swim	Per Child	Y	\$4.90	\$5.10	4.08%	\$0.20	N
Concession Swim	Per individual	Y	\$4.90	\$5.10	4.08%	\$0.20	N
Family Swim	Per Family	Y	\$20.00	\$20.80	4.00%	\$0.79	N
Locker	Per Locker	Y	\$3.00	\$3.00	0.00%	\$0.00	N
Swim Upgrade to S/S/S	Per Upgrade	Y	\$5.90	\$6.20	5.08%	\$0.30	N
Swim Upgrade to S/S/S Concession	Per Upgrade	Y	\$3.50	\$3.60	2.86%	\$0.11	N
Swim, Spa & Sauna (concession)	Per Individual	Y	\$8.40	\$8.70	3.57%	\$0.29	N
Adult Swim	Per Adult	Y	\$8.10	\$8.40	3.70%	\$0.30	N

Bulk Tickets

10 Adult Swims	10 Visits	Y	\$72.90	\$75.60	3.70%	\$2.70	N
10 Child Swims	10 Visits	Y	\$44.10	\$45.90	4.08%	\$1.80	N
10 Concession Swim	10 Visits	Y	\$44.10	\$45.90	4.08%	\$1.80	N
25 Adult Swims	25 Visits	Y	\$162.00	\$168.00	3.70%	\$6.01	N
25 Adult Swims Concession	25 Visits	Y	\$98.00	\$102.00	4.08%	\$4.00	N
25 Child Swims	25 Visits	Y	\$98.00	\$102.00	4.08%	\$4.00	N
10 Swim, Spa, Sauna & Steam	10 Visits	Y	\$126.00	\$131.40	4.29%	\$5.40	N
10 Swim, Spa, Sauna & Steam Concession	10 Visits	Y	\$75.60	\$78.30	3.57%	\$2.70	N
25 Swim, Spa, Sauna & Steam	25 Visits	Y	\$280.00	\$292.00	4.29%	\$12.00	N
25 Swim, Spa, Sauna & Steam Concession	25 Visits	Y	\$168.00	\$174.00	3.57%	\$6.00	N
10 Group Fitness	10 Visits	Y	\$162.00	\$168.30	3.89%	\$6.30	N
10 Group Fitness Concession	10 Visits	Y	\$97.20	\$100.80	3.70%	\$3.60	N
25 Group Fitness	25 Visits	Y	\$360.00	\$374.00	3.89%	\$14.00	N
25 Group Fitness Concession	25 Visits	Y	\$216.00	\$224.00	3.70%	\$8.00	N

Lane Hire

Commercial Lane Hire 25 metres (per hour)	Per lane	Y	\$65.00	\$66.00	1.54%	\$1.00	N
Community Groups Lane Hire 25 Metres (per hour)	Per lane	Y	\$40.20	\$44.50	10.70%	\$4.30	N
Commercial Lane Hire 50 metres (per hour)	Per lane	Y	\$85.00	\$88.40	4.00%	\$3.40	N
Community Groups Lane Hire 50 Metres (per hour)	Per lane	Y	\$55.00	\$60.00	9.09%	\$5.00	N
Commercial Lane Hire Learn to Swim Pool (per hour)	Per lane	Y	\$49.00	\$51.00	4.08%	\$2.00	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Lane Hire [continued]

Community Groups Lane Hire Learn to Swim Pool (per hour)	Per lane	Y	\$35.00	\$36.40	4.00%	\$1.40	N
Commercial Pool Hire 25 metres (per hour)	Per booking	Y	\$275.00	\$286.00	4.00%	\$11.00	N
Community Groups Pool Hire 25 Metres (per hour)	Per booking	Y	\$220.00	\$228.80	4.00%	\$8.80	N
Commercial Pool Hire 50 metres (per hour)	Per booking	Y	\$299.00	\$311.00	4.01%	\$12.00	N
Community Groups Pool Hire 50 Metres (per hour)	Per booking	Y	\$239.00	\$285.00	19.25%	\$46.00	N
Commercial Pool Hire Learn to Swim Pool (per hour)	Per booking	Y	\$99.00	\$103.00	4.04%	\$4.00	N
Community Groups Pool Hire Learn to Swim Pool (per hour)	Per booking	Y	\$75.00	\$78.00	4.00%	\$3.00	N

Program Classes

Group Fitness	Per class	Y	\$18.00	\$18.70	3.89%	\$0.70	N
Group Fitness (Concession)	Per class	Y	\$10.80	\$11.20	3.70%	\$0.40	N

Gym

10 x Empower sessions	10 Sessions	Y	\$90.00	\$93.60	4.00%	\$3.60	N
10 x Empower sessions concession	10 Sessions	Y	\$54.00	\$55.80	3.33%	\$1.80	N
10 x Move for Life Sessions	10 Sessions	Y	\$90.00	\$93.60	4.00%	\$3.60	N
10 x Move for Life Sessions Concession	10 Sessions	Y	\$54.00	\$55.80	3.33%	\$1.80	N
25 x Empower Sessions	25 Sessions	Y	\$200.00	\$208.00	4.00%	\$8.00	N
25 x Empower sessions concession	25 Sessions	Y	\$120.00	\$124.00	3.33%	\$4.00	N
25 x Move for Life Sessions	25 Sessions	Y	\$200.00	\$208.00	4.00%	\$8.00	N
25 x Move for Life Sessions Concession	25 Sessions	Y	\$120.00	\$124.00	3.33%	\$4.00	N
Empower + Session	Per Sessions	Y	\$10.00	\$10.40	4.00%	\$0.40	N
Empower + Session Concession	Per Session	Y	\$6.00	\$6.20	3.33%	\$0.21	N
Empower Session	Per Session	Y	\$10.00	\$10.40	4.00%	\$0.40	N
Empower Session Concession	Per Session	Y	\$6.00	\$6.20	3.33%	\$0.21	N
Gym Casual Access	Per Session	Y	\$22.00	\$22.90	4.09%	\$0.90	N
Gym Casual Access Concession	Per Session	Y	\$13.20	\$13.70	3.79%	\$0.50	N
Gym Facility Hire	Per Session	Y	\$109.00	\$113.40	4.04%	\$4.40	N
Move for Life and Empower Programs Initial Assessment Fee	Per Assessment	Y	\$48.00	\$49.90	3.96%	\$1.90	N
Move for life session	Per Session	Y	\$10.00	\$10.40	4.00%	\$0.40	N
Move for life session concession	Per Session	Y	\$6.00	\$6.20	3.33%	\$0.21	N

Personal Training

½ hr (Casual)	Per 1/2 Hour	Y	\$58.90	\$58.90	0.00%	\$0.00	N
½ hr (Member)	Per 1/2 Hour	Y	\$49.60	\$49.60	0.00%	\$0.00	N
1 hr (Casual)	Per Hour	Y	\$95.40	\$95.40	0.00%	\$0.00	N
1 hr (Member)	Per Hour	Y	\$76.30	\$76.30	0.00%	\$0.00	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Personal Training [continued]

10 Visit Pass Casual – 1/2 Hr	10 Visits	Y	\$530.10	\$530.10	0.00%	\$0.00	N
10 Visit Pass Member – 1/2 Hr	10 Visits	Y	\$446.40	\$446.40	0.00%	\$0.00	N
10 Visit Pass Casual – 1 Hr	10 Visits	Y	\$860.00	\$860.00	0.00%	\$0.00	N
10 Visit Pass Member – 1 Hr	10 Visits	Y	\$690.00	\$690.00	0.00%	\$0.00	N

Swim Lessons

Advanced Swim Clinic	Per Lesson	N	\$31.00	\$32.20	3.87%	\$1.20	N
Beginner Swim Clinic	Per Lesson	N	\$31.00	\$32.20	3.87%	\$1.20	N
Intermediate Swim Clinic	Per Lesson	N	\$31.00	\$32.20	3.87%	\$1.20	N
Member - Stroke Improvement Course	Per Course	N	\$128.00	\$133.10	3.98%	\$5.10	N
Non-Member Stroke Improvement	Per Course	N	\$140.00	\$145.60	4.00%	\$5.60	N
Swim Lessons Child - per lesson	Per Lesson	N	\$22.00	\$22.00	0.00%	\$0.00	N
Child – Concession per lesson	Per Lesson	N	\$13.20	\$13.20	0.00%	\$0.00	N
One on One Lessons	Per Lesson	Y	\$59.00	\$61.40	4.07%	\$2.40	N
Two on One Lessons	Per Lesson	Y	\$89.00	\$92.60	4.04%	\$3.60	N
Swim Lesson Child Fortnightly Debit**	Per Lesson	N	\$44.90	\$45.01	0.24%	\$0.11	N
School Lessons	Per Lesson	N	\$13.40	\$13.90	3.73%	\$0.50	N
School Lessons Concession	Per Lesson	N	\$8.10	\$8.30	2.47%	\$0.20	N

Miscellaneous

Replacement RFID band/key fob (New fee)	Per band	Y	\$6.00	\$6.20	3.33%	\$0.20	N
Lost Locker RFID key fob	Per Key Fob	Y	\$11.40	\$11.90	4.39%	\$0.50	N
Shower	Per visit	Y	\$4.00	\$4.10	2.50%	\$0.10	N

Burnley Golf Course

18 Holes Weekend Concession	Per Session	Y	\$19.20	\$20.00	4.17%	\$0.80	N
9 Hole Midweek	Per Session	Y	\$25.00	\$26.00	4.00%	\$1.00	N
9 Hole Midweek Concession	Per Session	Y	\$15.00	\$15.60	4.00%	\$0.60	N
9 Holes Weekend Concession	Per Session	Y	\$16.80	\$17.50	4.17%	\$0.70	N
Community Golf (Affiliated Organisations)		N	\$0.00	\$0.00	0.00%	\$0.00	N
Junior 9 Holes	Per Session	Y	\$15.00	\$15.60	4.00%	\$0.60	N
18 Hole Midweek	Per Adult	Y	\$29.00	\$30.10	3.79%	\$1.10	N
18 Holes Midweek Concession	Per Junior	Y	\$17.20	\$17.80	3.49%	\$0.60	N
9 Holes – Weekend	9 holes	Y	\$28.00	\$29.10	3.93%	\$1.10	N
18 Holes Weekend	18 holes	Y	\$32.00	\$33.30	4.06%	\$1.30	N
1 Hour Lesson	Per Hour	Y	\$124.00	\$124.00	0.00%	\$0.00	N
1/2 Hour Lesson	Per 1/2 Hour	Y	\$61.10	\$61.10	0.00%	\$0.00	N
6 Lesson Voucher	Per pass	Y	\$305.00	\$305.00	0.00%	\$0.00	N
Clinic	Per clinic	Y	\$124.00	\$124.00	0.00%	\$0.00	N
Mini Clinic	Per clinic	Y	\$22.30	\$22.30	0.00%	\$0.00	N
Buggy Hire	One cart	Y	\$5.70	\$5.90	3.51%	\$0.20	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Burnley Golf Course [continued]

9 Hole Cart Hire	9 holes	Y	\$29.50	\$30.70	4.07%	\$1.20	N
9 Hole Single Cart Hire	9 holes	Y	\$20.10	\$20.90	3.98%	\$0.80	N
18 Hole Cart Hire	18 holes	Y	\$49.50	\$51.50	4.04%	\$2.00	N
18 Hole Single Cart Hire	18 holes	Y	\$33.00	\$34.40	4.24%	\$1.40	N
Practice Fees	Per visit	Y	\$5.00	\$5.20	4.00%	\$0.20	N
Hire Set	Per set	Y	\$15.90	\$16.50	3.77%	\$0.60	N

Fortnightly Direct Debit Membership Fees

Bronze Concession - Fortnightly debit	Per Fortnight	Y	\$0.00	\$23.00	∞	\$23.00	N
Bronze Full - Fortnightly debit	Per Fortnight	Y	\$0.00	\$38.40	∞	\$38.40	N
Burnley Concession Membership - Fortnightly debit	Per Fortnight	Y	\$0.00	\$33.50	∞	\$33.50	N
Burnley Full Membership - Fortnightly debit	Per Fortnight	Y	\$0.00	\$55.80	∞	\$55.80	N
Burnley Golf Course membership add-on Concession - Leisure centre members - Fortnightly debit	Per Fortnight	Y	\$0.00	\$12.00	∞	\$12.00	N
Burnley Golf Course membership add-on Full - Leisure centre members - Fortnightly debit	Per Fortnight	Y	\$0.00	\$20.00	∞	\$20.00	N
Burnley Intermediate Membership - Fortnightly debit	Per Fortnight	Y	\$0.00	\$33.50	∞	\$33.50	N
Burnley Junior Membership - Fortnightly debit	Per Fortnight	Y	\$0.00	\$16.70	∞	\$16.70	N
Burnley Practise Membership – (Annual fee)	Per Annum	Y	\$0.00	\$145.60	∞	\$145.60	N
Corporate Burnley Golf Course membership - Fortnightly debit	Per Fortnight	Y	\$0.00	\$41.90	∞	\$41.90	N
Corporate Leisure + Burnley membership - Fortnightly debit	Per Fortnight	Y	\$0.00	\$62.90	∞	\$62.90	N
Corporate Leisure Centre membership - Fortnightly debit	Per Fortnight	Y	\$0.00	\$47.90	∞	\$47.90	N
Gold Concession - Fortnightly debit	Per Fortnight	Y	\$0.00	\$38.40	∞	\$38.40	N
Gold Full - Fortnightly debit	Per Fortnight	Y	\$0.00	\$64.00	∞	\$64.00	N
Silver Concession - Fortnightly debit	Per Fortnight	Y	\$0.00	\$30.70	∞	\$30.70	N
Silver Full - Fortnightly debit	Per Fortnight	Y	\$0.00	\$51.20	∞	\$51.20	N
Yarra Youth - Fortnightly debit	Per Fortnight	Y	\$0.00	\$23.00	∞	\$23.00	N

Engineering Planning

Traffic Surveys – classified counts	Per count	N	\$276.50	\$287.60	4.01%	\$11.10	N
Parking signs – sign changes	Per sign	Y	\$204.50	\$212.70	4.01%	\$8.20	N

Drainage Fees (Levy)

Drainage information Report (DIR)	Per application	Y	\$0.00	\$144.70	∞	\$144.70	N
Drainage Plan Approval (10-20 Lot Development)	Per application	Y	\$0.00	\$862.00	∞	\$862.00	N
Drainage Plan Approval (20+ Lot Development)	Per application	Y	\$0.00	\$1,295.00	∞	\$1,295.00	N

Name	Unit of measure	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	Statutory
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Drainage Fees (Levy) [continued]

Drainage Plan Approval (2-3 Lot Development)	Per application	Y	\$0.00	\$366.00	∞	\$366.00	N
Drainage Plan Approval (4-9 Lot Development)	Per application	Y	\$0.00	\$550.00	∞	\$550.00	N
Drainage Plan Approval (Single or Extension)	Per application	Y	\$0.00	\$156.90	∞	\$156.90	N
0-400m2	Per m2	N	\$13.00	\$14.15	8.85%	\$1.15	N
401-500m2	Per m2	N	\$17.05	\$18.55	8.80%	\$1.50	N
501-600m2	Per m2	N	\$21.55	\$23.45	8.82%	\$1.90	N
601-700m2	Per m2	N	\$23.20	\$25.25	8.84%	\$2.05	N
701-800m2	Per m2	N	\$25.50	\$27.75	8.82%	\$2.25	N
801-900m2	Per m2	N	\$27.20	\$29.60	8.82%	\$2.40	N
901-1,000m2	Per m2	N	\$28.30	\$30.80	8.83%	\$2.50	N
1,001m2 + (negotiable fee)	Per m2	N	\$28.30	\$30.80	8.83%	\$2.50	N

Subdivision Developments

Plan Checking Subdivisions	By Works value	N			0.75% by works value		N
Subdivision Supervision	By works value	N			2.50% by works value		N

Waste Management

Garbage 80lt MGB	Per Bin	N	\$122.00	\$126.89	4.01%	\$4.89	N
Garbage 120lt MGB	Per Bin	N	\$161.50	\$167.98	4.01%	\$6.48	N
Garbage 240lt MGB	Per Bin	N	\$287.00	\$298.51	4.01%	\$11.51	N
Residential and Commercial (and Multi-Unit Developments per unit/apartment) MRB 120lt plus 80lt MGB	Per Bin	N	\$199.50	\$207.49	4.01%	\$7.99	N
Relocation of Street Litter Bins	Per Bin	Y	\$517.00	\$537.68	4.00%	\$20.68	N

Urban Agriculture

Footpath/nature strip garden permit fee	Per Permit	Y	\$21.15	\$22.00	4.02%	\$0.85	N
Footpath/nature strip planter box yearly rental fee	Per year	Y	\$58.80	\$61.15	4.00%	\$2.35	N
Footpath/nature strip planter box yearly rental fee – concession	Per year	Y	\$28.95	\$30.11	4.01%	\$1.16	N

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