



Annual Budget 2020/21

Adopted 4 August 2020



| Contents | Page |
|--|-------------|
| Message from the Mayor and CEO | 3 |
| Financial Snapshot | 5 |
| | |
| Budget Reports | |
| 1. Link to the Council Plan | 6 |
| 2. Services and service performance indicators | 9 |
| 3. Financial statements | 31 |
| 4. Notes to the financial statements | 38 |
| 5. Financial Performance Indicators | 56 |
| 6. Schedule of fees and charges | 58 |

Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

Message from the Mayor and CEO

We release Yarra City Council's 2020/21 Budget in the midst of the global coronavirus (COVID-19) pandemic, and we've had to make some difficult, but necessary, financial choices to support our community.

Our biggest challenge while developing this year's Budget was ensuring that we continue to deliver all our essential services, while simultaneously supporting Yarra's community through COVID-19 and the post pandemic recovery.

The biggest highlight of this Budget is our \$7.46 million COVID-19 Community and Economic Support Package. The package provides much needed financial assistance to the residents hit hardest by COVID-19, as well as economic stimulus to businesses and support for our creative and sporting communities. It is designed to sustain the Yarra community during the challenging months ahead.

We have also introduced a COVID-19 hardship policy for ratepayers who are struggling financially as a direct result of the health crisis. Anyone who is experiencing genuine financial hardship should contact Council to discuss their individual circumstances.

A further pensioner discount rate of \$190.90 is also included – one of the largest discounts provided by any Victorian Council. Both the hardship policy and the pensioner discount rate provides urgently needed assistance to the members of our community who need it most.

Our investment complements the relief and stimulus packages provided by the Federal and Victorian governments. All tiers of government in Australia have an important role in building the capacity of communities to survive, and in time, thrive in uncertain economic landscapes.

The Budget includes a rate increase of 2 per cent, which is in line with the 2020-21 rate cap outlined under the Fair Go Rating System. It is also consistent with the majority of other councils in Victoria and will result in approximately half of our ratepayers receiving a lower increase, and in some cases a reduction.

The impacts of COVID-19 have meant that some of our strategic priorities are not included in this year's Budget. While these are currently on hold, we remain committed to delivering projects that address the climate emergency and improve our neighbourhoods in the very near future.

Some of these important projects include transitioning our buildings and facilities away from natural gas, rolling out our new four-bin waste and recycling service and delivering new bike lanes.

We acknowledge the significant community support these projects have and will be considering these in our mid-year budget review, once the full economic impact of COVID-19 is better understood. We are absolutely committed to delivering them as soon as financially possible.

While COVID-19 has impacted our bottom line, you'll still see a range of significant improvements across Yarra in 2020/21. The Budget funds our \$9.23 million footpath and roads renewal program to keep pedestrians and motorists safe in our City. Our libraries will receive \$620,000 in new resources to educate and inspire residents of all ages.

We're also progressing the construction of a 1.2 million litre rainwater storage tank at Edinburgh Gardens that will provide 80 per cent of the reserve's supply through recycled water – an \$800,000 investment by Yarra matched by the Victorian Government.

While the rollout of our new four bin system is on hold, we will still be delivering our new glass recycling bin to all residents in Yarra this year.

This new bin will revolutionise the way we recycle and is going to result in less waste being sent overseas, the creation of more local jobs and less waste going to landfill. Yarra is leading the way when it comes to changing recycling behaviour and tackling Australia's recycling crisis.

It is also important to note we are still spending \$30 million on projects that will keep the community safe and protect and enhance local amenity.

Our Budget also solidifies our commitment to delivering the essential services that all Yarra residents and ratepayers expect. You'll continue to see our parks, facilities and drains well-maintained, and dedicated services for our older residents, families and young people will continue as always.

We would like to thank everyone who shared their ideas and priorities with us during the engagement phase of this budget process. Your feedback has informed and resulted in a budget that will deliver high-value, high-quality services to our growing community.

Thank you for your patience, strength and community spirit during this time.

Cr Misha Coleman
Mayor

Vijaya Vaidyanath
Chief Executive Officer

The financial snapshot below shows Council's key financial statistics:

Financial Snapshot

| | Forecast Actual 2019/20 \$ million | Budget 2020/21 \$ million |
|--|---|---------------------------------|
| Total Revenue | 197.02 | 193.41 |
| Total Expenditure | 186.60 | 197.36 |
| Comprehensive Operating Result | 62.63 | (3.94) |
| Adjusted underlying result | 2.27 | (13.10) |
| Operating cash result | 30.98 | 13.26 |
| | | |
| Capital Works Program | 37.30 | 30.54 |
| Funding the Capital Works Program | | |
| Council | 33.22 | 25.78 |
| Grants | 2.99 | 4.17 |
| Open Space Reserve contributions | 1.09 | 0.59 |
| Borrowings | - | - |

Commentary on the financial snapshot:

- The Comprehensive Operating Result has decreased from forecast to budget due to the effects of asset revaluations in 2019/20 on the forecast Comprehensive Operating Result. The 20/21 budget also includes further expected financial impacts of the COVID-19 pandemic.
- Total Revenue has decreased from forecast to budget predominately due to the budgeted impact of the COVID-19 pandemic on Council revenue.
- Adjusted underlying result and Operating cash result have decreased significantly from forecast to budget due to the expected financial impact of the COVID-19 pandemic on Council's operations for 2020/21 year.
- Capital Works program has decreased from forecast to budget due to the delay of a number of new projects until the full financial impact of the COVID-19 pandemic is able to be assessed.

1. Link to the Council Plan

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

1.1 Legislative Planning and accountability framework

The Strategic Resource Plan, part of and prepared in conjunction with the Council Plan, 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 Annual Budget is framed within the Strategic Resource Plan, considering the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning

Feeding in to the above, Council has a long term plan which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council's long term Community Plan.

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

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.

1.2 Our purpose

Our Vision

A vibrant, liveable and sustainable inner city that the community can be proud of.

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.

INTEGRITY

Honesty. Fairness. Transparency.

We communicate clearly and apply policies and procedures with discretion, judgement and sensitivity for equitable outcomes.

ACCOUNTABILITY

Ownership. Leadership. Initiative

We take responsibility for our actions and welcome feedback. We follow through on obligations and commitments promptly, and willingly achieve agreed goals and standards.

TEAMWORK

Support. Collaboration. Encouragement.

We acknowledge we are one organisation in which every person plays an important role. We build positive working relationships across all teams and groups and in our interactions with the wider community. We engage our colleagues, value their experiences and share our resources.

RESPECT

Understanding. Empathy. Courtesy.

We celebrate diversity and value different opinions, views and working styles. We seek to understand expectations and differing needs then respond appropriately.

INNOVATION

Lead. Learn. Improve.

We tackle challenges and try new things. We strive for a learning culture. We embrace change and are not hampered by fear. We learn from our actions and experiences. We seek and provide feedback. We further develop our knowledge and skills.

SUSTAINABILITY

Environmental. Economic. Social. Cultural.

Our long-term vision guides our investment in the future to promote the health and resilience of our organisation and our community.

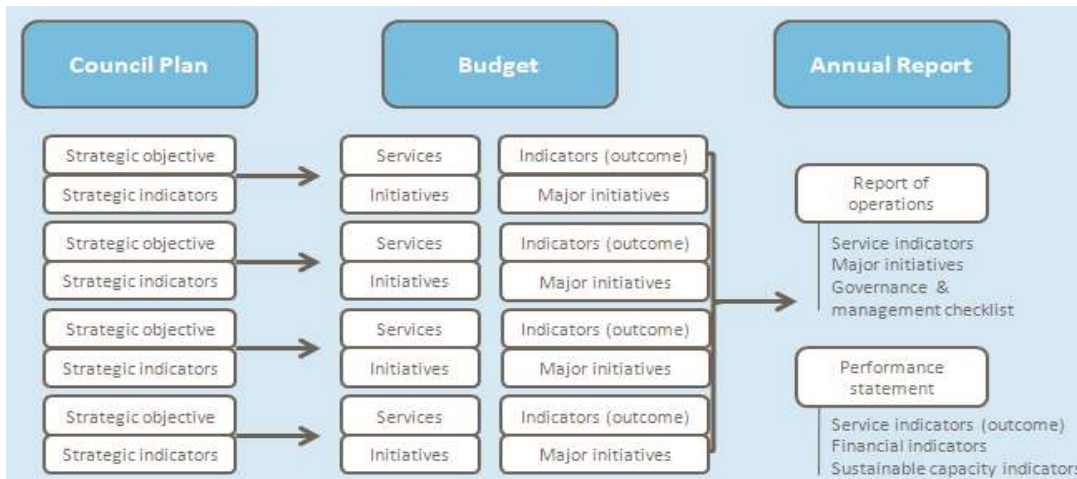
1.3 Strategic objectives

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 2017-21. The following table lists the seven Strategic Objectives as described in the Council Plan.

| Strategic Objective | Description |
|--|---|
| 1. A healthy Yarra: Community health, safety and wellbeing are a focus in everything we do | Council plays a key role in contributing to our community's health and wellbeing. From delivering maternal and child health services to ensuring access to open space, enforcing noise regulations to supporting community and cultural initiatives, community health, safety and wellbeing is central to everything we do. |
| 2. An inclusive Yarra: Inclusion, diversity and uniqueness are welcomed, respected and celebrated | Identity was a passionate and recurring theme throughout community consultation for the Council Plan. Our community values its diversity. Creating a safe place where people of all ages, genders, sexualities, abilities, cultures and backgrounds feel welcome and connected is a priority for Council. |
| 3. A sustainable Yarra: Council leads on sustainability and protects and enhances its natural environment | As Victoria's first carbon-neutral council, we are proud of our commitment to sustainability. Protecting our natural environment and supporting our community to reduce its environmental footprint will continue to be a priority for Council. |
| 4. A liveable Yarra: Development and growth are managed to maintain and enhance the character and heritage of the city | With demand for inner city housing increasing, Council is mindful of the importance of balancing the needs of new and existing residents, and ensuring that development does not encroach on the amenity or heritage of our city. |
| 5. A prosperous Yarra: Local businesses prosper and creative and knowledge industries thrive | Yarra is a great place to do business and to work. Supporting local businesses and creative industries not only contributes to Yarra's economy, but also increases local employment opportunities, enhances street life and fosters community connectedness |
| 6. A connected Yarra: Connectivity and travel options are environmentally sustainable, integrated and well-designed | Council is committed to creating a city that is accessible to all irrespective of levels of personal mobility, to support a fulfilling life without the need for a car. |
| 7. A leading Yarra: Transparency, performance and community participation drive the way we operate | Council is committed to change through an energised, cohesive team of professionals, recognised for our leadership, innovation and service. |

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2020/21 year and how these will contribute to achieving the strategic objectives 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 Environment, Land, Water and Planning

2.1 Strategic Objective 1 A healthy Yarra:

A place where... community health, safety and wellbeing are a focus in everything we do

Council plays a key role in contributing to our community's health and wellbeing. From delivering maternal and child health services to ensuring access to open space, enforcing noise regulations to supporting community and cultural initiatives, community health, safety and wellbeing is central to everything we do.

Council's work to achieve this Strategic Objective includes the following strategies:

- 1.1 Maintain and enhance Yarra's open space network to meet the diverse range of community uses
- 1.2 Promote a community that is inclusive, resilient, connected and enjoys strong mental and physical health and wellbeing
- 1.3 Provide health promoting environments that encourage healthy eating and active living
- 1.4 Assist to reduce the harms from alcohol and drugs on individuals and the community in partnership with State Agencies and key service providers
- 1.5 Promote environments that support safe and respectful sexual practices and reproductive choices
- 1.6 Promote a gender equitable, safe and respectful community
- 1.7 Promote an effective and compassionate approach to rough sleeping and advocate for affordable, appropriate housing
- 1.8 Provide opportunities for people to be involved in and connect with their community

Services

| Service area | Description of services provided | | 2018/19 Actual \$'000 | 2019/20 Forecast \$'000 | 2020/21 Budget \$'000 |
|---------------------------------------|---|------------|-----------------------------|-------------------------------|-----------------------------|
| Family, Youth and Children's Services | Family, Youth and Children's Services provides direct services for children, young people and their families 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 • Youth & Middle Years | <i>Exp</i> | 17,292 | 18,121 | 18,546 |
| | | <i>Rev</i> | (9,258) | (9,831) | (9,716) |
| | | <i>NET</i> | 8,034 | 8,290 | 8,830 |
| Aged and Disability Services | 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, including resourcing Council's Disability Advisory Committee and the Active Ageing Advisory Group. 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>Exp</i> | 6,300 | 6,555 | 6,640 |
| | | <i>Rev</i> | (3,789) | (4,102) | (4,212) |
| | | <i>NET</i> | 2,511 | 2,453 | 2,428 |

| Service area | Description of services provided | 2018/19 | 2019/20 | 2020/21 | |
|---------------------------------|--|------------|----------|---------|---------|
| | | Actual | Forecast | Budget | |
| | | \$'000 | \$'000 | \$'000 | |
| Recreation and Leisure Services | Recreation and Leisure Services operates three major leisure 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 also manages and provides accessible recreation opportunities, services, facilities and open space. Our service provides diverse recreational and leisure opportunities, whilst maintaining facilities that are safe, clean and fit-for-purpose. Key Services: <ul style="list-style-type: none"> • Collingwood Leisure Centre • Richmond Recreation Centre • Fitzroy Swimming Pool • Collingwood Estate Gym • Burnley Golf Course • Recreation planning, club development and sports field allocation | <i>Exp</i> | 11,711 | 12,017 | 11,617 |
| | | <i>Rev</i> | (10,844) | (7,160) | (5,474) |
| | | <i>NET</i> | 867 | 4,857 | 6,143 |
| 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 include: <ul style="list-style-type: none"> • Animal Management • Local Laws Enforcement • School Crossing Management • Temporary Liquor Licensing referrals • Local Law permits • Litter Enforcement • Construction Enforcement • Health Protection | <i>Exp</i> | 6,342 | 6,795 | 7,021 |
| | | <i>Rev</i> | (4,806) | (4,206) | (5,098) |
| | | <i>NET</i> | 1,536 | 2,589 | 1,923 |

| Service area | Description of services provided | 2018/19 | 2019/20 | 2020/21 | |
|-----------------|---|------------|----------|---------|-----|
| | | Actual | Forecast | Budget | |
| | | \$'000 | \$'000 | \$'000 | |
| 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 include: • 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>Exp</i> | 545 | 637 | 649 |
| | | <i>Rev</i> | - | (2) | - |
| | | <i>NET</i> | 545 | 635 | 649 |

Major Initiatives

1) Ryan's Reserve Netball/Tennis Court and Pavilion (\$600K)

Council will complete the redevelopment of the Ryan's Reserve pavilion and public toilet facilities to comply with ESD and DDA requirements.

2) Brunswick Street Oval Redevelopment (\$500K)

Council will commence work on the redevelopment of Brunswick Street Oval sporting and community facilities including upgrading facilities to enable better participation of women and girls, fit-for-purpose meeting rooms for community use, more public toilets and improving access and safety.

3) State Government Suburban Parks Program (\$200K)

Council will undertake consultation, planning and design of two new open spaces within the electorate of Richmond. This project is part of the State Government's Suburban Parks Program.

Other Initiatives

4) Reid Street Park (\$135K)

Council will construct a small local park (300sqm) in Reid Street, Fitzroy North, providing additional open space for the local community.

5) New open space planning and design (\$85K)

Council will prepare design and documentation for park extension and redevelopment of the following sites:

- Gwynne Street, Cremorne - small public space on the corner of Gwynne and Stephenson Street
- Stephenson Reserve, Cremorne - small public space on the corner of Dover and Stephenson Street

6) King William Street, Fitzroy (\$60K)

Council will undertake a feasibility study for open space improvements at the Condell Street and Young Street

Service Performance Outcome Indicators

| Service | Indicator | 2018/19 Actual | 2019/20 Forecast | 2020/21 Budget |
|----------------------------|--|-------------------|---------------------|-------------------|
| Animal Management* | Health and Safety Animal management prosecutions (Number of successful animal management) | 14 | 14 | 14 |
| Aquatic Facilities* | Utilisation Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of | 9.23 | 9.23 | 9.23 |
| 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) | 99.54% | 100% | 100% |
| Maternal and Child Health* | Participation Participation in the MCH service | 82.75% | 82.75% | 82.75% |
| Maternal and Child Health* | Participation Participation in MCH service by Aboriginal children (Percentage of children enrolled who participate in the MCH service) | 78.43% | 78.43% | 78.43% |

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Objective 2

An inclusive Yarra:

A place where...Inclusion, diversity and uniqueness are welcomed, respected and celebrated

Identity was a passionate and recurring theme throughout community consultation for the Council Plan. Our community values its diversity. Creating a safe place where people of all ages, genders, sexualities, abilities, cultures and backgrounds feel welcome and connected is a priority for Council.

Council's work to achieve this Strategic Objective will include the following strategies:

2.1 Build resilience by providing opportunities and places for people to meet, be involved in and connect with their community

2.2 Remain a highly inclusive Municipality, proactive in advancing and advocating for the rights and interests of specific groups in the community and community issues

2.3 Continue to be a local government leader and innovator in acknowledging and celebrating Aboriginal history and culture in partnership with Traditional Owners

2.4 Acknowledge and celebrate our diversity and people from all cultural backgrounds.

2.5 Support community initiatives that promote diversity and inclusion.

Services

| Service area | Description of services provided | | 2018/19 | 2019/20 | 2020/21 |
|-----------------------|--|------------|------------------|--------------------|------------------|
| | | | Actual \$'000 | Forecast \$'000 | Budget \$'000 |
| Community Development | The Community Development Unit 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. | <i>Exp</i> | 3,610 | 4,526 | 4,796 |
| | | <i>Rev</i> | (13) | (8) | - |
| | | <i>NET</i> | 3,597 | 4,518 | 4,796 |
| | 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 rough sleepers and service coordination | | | | |

Major Initiatives

1) Community support, resilience and recovery grants (\$1.36M)

Council is allocating \$1.36 million from its Community Grants, Annual Grants and Small Grants streams to make a social investment to promote community resilience and recovery in response to COVID-19 pandemic.

2.3 Strategic Objective 3

A sustainable Yarra:

A place where...Council leads on sustainability and protects and enhances its natural environment

As Victoria's first carbon-neutral council, we are proud of our commitment to sustainability. Protecting our natural environment and supporting our community to reduce its environmental footprint will continue to be a priority for Council.

Council's work to achieve this Strategic Objective will include the following strategies:

- 3.1 Investigate strategies and initiatives to better manage the long term effects of climate change
- 3.2 Support and empower a more sustainable Council and Community
- 3.3 Lead in sustainable energy policy and deliver programs to promote carbon neutral initiatives for the municipality and maintain Council as a carbon neutral organisation
- 3.4 Reduce the amount of waste-to-landfill with a focus on improved recycling and organic waste disposal
- 3.5 Promote responsible water usage and practices
- 3.6 Promote and facilitate urban agriculture with a focus on increasing scale and uptake in the community
- 3.7 Investigate strategies and initiatives to improve biodiversity

Services

| Service area | Description of services provided | | 2018/19 Actual \$'000 | 2019/20 Forecast \$'000 | 2020/21 Budget \$'000 |
|---------------------------|---|------------|-----------------------------|-------------------------------|-----------------------------|
| Sustainability Services | Sustainability Services focuses on the advocacy and policy areas of environmental management including reducing Yarra's greenhouse gas emissions/energy consumption and climate change adaptation. | <i>Exp</i> | 2,831 | 3,137 | 3,154 |
| | | <i>Rev</i> | (117) | - | - |
| | | <i>NET</i> | 2,714 | 3,137 | 3,154 |
| Waste Services | Waste Services oversees the delivery of all waste services, waste minimisation, open space maintenance and Urban Agriculture. Key Services: • Waste and recycling services, policy and planning • Waste minimisation • Street cleaning • Open space maintenance | <i>Exp</i> | 23,791 | 26,593 | 27,374 |
| | | <i>Rev</i> | (785) | (730) | (245) |
| | | <i>NET</i> | 23,006 | 25,863 | 27,129 |
| Water Management Services | Water Management plans for Council to be an active participant in whole of water cycle management, flood impact mitigation and seek all available opportunities to reduce the reliance on potable water by working to achieve cost efficient access to alternative water including, treated, and re-using stormwater, recycled water and rainwater. | <i>Exp</i> | 321 | 448 | 1,600 |
| | | <i>Rev</i> | - | (29) | (800) |
| | | <i>NET</i> | 321 | 419 | 800 |

Major Initiatives

1) Energy efficient street light replacement (\$200K)

Council is spending \$200K on energy efficient street lights.

Service Performance Outcome Indicators

| Service | Indicator | 2018/19 Actual | 2019/20 Forecast | 2020/21 Budget |
|-------------------|---|-------------------|---------------------|-------------------|
| Waste collection* | Waste Diversion Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill) | 37.72% | 37.72% | 37.72% |

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.4 Strategic Objective 4

A liveable Yarra:

A place where...Development and growth are managed to maintain and enhance the character and heritage of the city

With demand for inner city housing increasing, Council is mindful of the importance of balancing the needs of new and existing residents, and ensuring that development does not encroach on the amenity or heritage of our city. Council's work to achieve this Strategic Objective includes the following strategies:

- 4.1 Protect Yarra's heritage and neighbourhood character
- 4.2 Actively plan for Yarra's projected growth and development and advocate for an increase in social and affordable housing
- 4.3 Plan, promote and provide built form, open space and public places that are accessible to all ages and abilities
- 4.4 Protect Council assets through effective proactive construction management
- 4.5 Encourage and promote environmentally sustainable building, urban design, place-making and public realm outcomes
- 4.6 Provide direction and improve decision making on infrastructure projects through the application of the Strategic Community Infrastructure Framework
- 4.7 Encourage engagement with the community when developments are proposed

Services

| Service area | Description of services provided | 2018/19 | 2019/20 | 2020/21 |
|--------------------|---|---------------------|----------|---------|
| | | Actual | Forecast | Budget |
| | | \$'000 | \$'000 | \$'000 |
| Statutory Planning | Statutory Planning is responsible for analysing, processing and assessing planning applications to ensure that the use and development of land which gives effect to state and local planning policies, are based on clear procedures, appropriate public participation and coordination with other Branches of Council. Key Services: • Planning Applications • VCAT and Panel Hearings • Advice on planning and specialist heritage and environmental sustainability issues • Subdivision compliance | <i>Exp</i> 5,363 | 5,440 | 6,005 |
| | | <i>Rev</i> (11,226) | (9,581) | (7,377) |
| | | <i>NET</i> (5,863) | (4,141) | (1,372) |

| Service area | Description of services provided | | 2018/19 | 2019/20 | 2020/21 |
|-------------------------|--|------------|---------|----------|---------|
| | | | Actual | Forecast | Budget |
| | | | \$'000 | \$'000 | \$'000 |
| City Strategy | <p>City Strategy provides strategic research, planning policy and urban design advice on sustainable land use and development in the municipality through policy development, strategic plans and the development of appropriate planning controls through the Yarra Planning Scheme. Design and Place Making is responsible for providing designs for improving the quality of the public domain in Yarra's activity centres and undertaking design projects for key public spaces in the municipality. Open Space Planning and Design is responsible for the protection and enhancement of the open space and streetscape network and management of the City's trees.</p> <p>Key Services:</p> <ul style="list-style-type: none"> • Monitoring and reviewing the Yarra Planning Scheme • Preparing and assessing Planning Scheme Amendments • Improving the public realm in activity centres and key public spaces • Preparing urban design frameworks and master plans • Delivering urban design and place making projects • Open space planning and design | <i>Exp</i> | 3,102 | 3,715 | 3,717 |
| | | <i>Rev</i> | (51) | (30) | (140) |
| | | <i>NET</i> | 3,051 | 3,685 | 3,577 |
| Construction Management | <p>Construction Management is responsible for ensuring that development and construction works being undertaken in the municipality meet agreed statutory and/or permit requirements and that developments have minimum impact on the safety and amenity of residents, businesses and Council infrastructure.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Management of Construction Management Plans • Assessing and issuing permits to occupy Council land • Asset protection permit applications and bond management • Proactive inspections of all permits issued • Management of Utility Consent Notifications process • Managing reactive requests received from the public in relation to building sites and non-compliant activities | <i>Exp</i> | 2,758 | 2,640 | 2,687 |
| | | <i>Rev</i> | (8,476) | (7,908) | (7,718) |
| | | <i>NET</i> | (5,718) | (5,268) | (5,031) |

| Service area | Description of services provided | 2018/19 | 2019/20 | 2020/21 | |
|-------------------|---|------------|----------|---------|-----|
| | | Actual | Forecast | Budget | |
| | | \$'000 | \$'000 | \$'000 | |
| Heritage Services | 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>Exp</i> | 99 | 336 | 362 |
| | | <i>Rev</i> | - | - | - |
| | | <i>NET</i> | 99 | 336 | 362 |

Service Performance Outcome Indicators

| Service | Indicator | 2018/19 | 2019/20 | 2020/21 |
|---------------------|--|---------|----------|---------|
| | | Actual | Forecast | Budget |
| Statutory planning* | Decision making Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were upheld in favour of the Council) | 61.04% | 61.04% | 61.04% |

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.5 Strategic Objective 5

A prosperous Yarra

A place where...Local businesses prosper and creative and knowledge industries thrive

Yarra is a great place to do business and to work. Supporting local businesses and creative industries not only contributes to Yarra's economy, but also increases local employment opportunities, enhances street life and fosters community connectedness.

Council's work to achieve this Strategic Objective include the following strategies:

- 5.1 Maintain and strengthen the vibrancy and local identity of retail and commercial precincts
- 5.2 Strengthen and monitor land use change and economic growth including new and emerging economic clusters
- 5.3 Create local employment opportunities by providing targeted and relevant assistance to facilitate business growth, especially for small and medium size enterprises and entrepreneurs through the attraction and retention of businesses
- 5.4 Develop Innovative Smart City solutions in collaboration with government, industry and community that use technology to embrace a connected, informed and sustainable future
- 5.5 Facilitate and promote creative endeavour and opportunities for the community to participate in a broad range of arts and cultural activities
- 5.6 Attract and retain creative and knowledge industries in Yarra
- 5.7 Ensure libraries and neighbourhood houses, support lifelong learning, wellbeing

Services

| Service area | Description of services provided | | 2018/19 Actual \$'000 | 2019/20 Forecast \$'000 | 2020/21 Budget \$'000 |
|----------------------|---|------------|-----------------------------|-------------------------------|-----------------------------|
| Economic Development | Economic Development is responsible for developing programs to support Yarra's economy and promoting local businesses and key retail precincts. Key Services: • Providing advice, support and services to local businesses • Undertaking tourism and marketing programs | <i>Exp</i> | 552 | 1,050 | 1,035 |
| | | <i>Rev</i> | (2) | - | - |
| | | <i>NET</i> | 550 | 1,050 | 1,035 |
| Library Services | Yarra Libraries develops and maintains integrated, coordinated Library Services comprised of accessible and responsive practices that are connected to, and informed by our community and are delivered by professional staff working within a supportive learning culture. Key Services: • Free core public library services • Authoritative, accessible information services • Collections and services to support individual and collective quality of life • Development and delivery of activities and events to support reader development and social inclusion • Quality service which we develop and evaluate to pursue excellence • Places and spaces for the community to come together – both real and virtual. | <i>Exp</i> | 5,601 | 5,879 | 5,917 |
| | | <i>Rev</i> | (897) | (633) | (745) |
| | | <i>NET</i> | 4,704 | 5,246 | 5,172 |

| Service area | Description of services provided | | 2018/19 | 2019/20 | 2020/21 |
|--------------------------|---|------------|---------|----------|---------|
| | | | Actual | Forecast | Budget |
| | | | \$'000 | \$'000 | \$'000 |
| Arts, Culture and Venues | Arts, Culture and Venues comprises two business units: Arts and Cultural Services and Venues and Events. It is responsible for producing and commissioning of works; facilitating projects between external stakeholders and advocacy and managing the use of Council's civic and community buildings, as well our parks and open spaces. Key services: | <i>Exp</i> | 3,783 | 3,763 | 3,877 |
| | | <i>Rev</i> | (689) | (532) | (467) |
| | | <i>NET</i> | 3,094 | 3,231 | 3,410 |
| | <ul style="list-style-type: none"> • 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 • Public Art • Room to Create (creative spaces support) program | | | | |

Major Initiatives

Other Initiatives

1) New Library Resources (\$620K)

Council is allocating \$620K to provide new resources for its Library Service.

Service Performance Outcome Indicators

| Service | Indicator | 2018/19 Actual | 2019/20 Forecast | 2020/21 Budget |
|-----------|---|-------------------|---------------------|-------------------|
| Libraries | Participation Active library members (Percentage of the municipal population that are active library members) | 19.72% | 19.72% | 19.72% |

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.6 Strategic Objective 6

A connected Yarra:

A place where...Connectivity and travel options are environmentally sustainable, integrated and well-designed

Council is committed to creating a city that is accessible to all irrespective of levels of personal mobility, to support a fulfilling life without the need for a car.

Council's work to achieve this Strategic Objective includes the following strategies:

- 6.1 Manage traffic movement and promote road safety within local roads
- 6.2 Work in partnership with VicRoads and influence traffic management and road safety on main roads
- 6.3 Investigate and implement effective parking management options
- 6.4 Improve accessibility to public transport for people with mobility needs and older people
- 6.5 Develop and promote pedestrian and bicycle infrastructure that encourages alternate modes of transport, improves safety and connectedness
- 6.6 Advocate for increased infrastructure and performance of public transport across Melbourne

Services

| Service area | Description of services provided | | 2018/19 Actual \$'000 | 2019/20 Forecast \$'000 | 2020/21 Budget \$'000 |
|-------------------------------|--|------------|-----------------------------|-------------------------------|-----------------------------|
| 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>Exp</i> | 13,217 | 12,910 | 12,624 |
| | | <i>Rev</i> | (29,585) | (27,368) | (23,540) |
| | | <i>NET</i> | (16,368) | (14,458) | (10,916) |
| Traffic and Civil Engineering | Traffic and Civil Engineering assesses and improves Yarra's Infrastructure to create an efficient, effective and safe traffic environment and ensure best design outcomes for the community related to major projects, developments and utility works. Key Services: • Traffic Management and Improvements • Local Area Place Making Studies (LAPMS) • Civil Engineering Assessment and Coordination of Major Projects, Developments and Utility Works • Implementation of Road Management Act • Assessment of referred development applications | <i>Exp</i> | 2,141 | 2,424 | 2,314 |
| | | <i>Rev</i> | (55) | (317) | - |
| | | <i>NET</i> | 2,086 | 2,107 | 2,314 |

| Service area | Description of services provided | | 2018/19 | 2019/20 | 2020/21 |
|------------------------------------|--|------------|---------|----------|---------|
| | | | Actual | Forecast | Budget |
| | | | \$'000 | \$'000 | \$'000 |
| Road Services and Fleet Management | Road Services and Fleet Management manages and maintains Council's road and footpath infrastructure, fleet, plant and equipment. Key Services: • Graffiti Management • Yarra Roads Services • Fleet Management • Emergency Management • Delivering road infrastructure capital works projects | <i>Exp</i> | 6,952 | 6,959 | 7,809 |
| | | <i>Rev</i> | (85) | (802) | (932) |
| | | <i>NET</i> | 6,867 | 6,157 | 6,876 |
| 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>Exp</i> | 539 | 611 | 598 |
| | | <i>Rev</i> | (81) | (10) | (15) |
| | | <i>NET</i> | 458 | 601 | 583 |

Major Initiatives

1) **Roads Renewal Program (\$9.239M)**

Council has allocated \$9.239M toward its road and footpath renewal program to ensure these community assets are safe and well maintained.

2) **Reconstruct bluestone laneways (\$815K)**

Council has allocated \$815K to reconstruct bluestone laneways.

Other Initiatives

3) **Spot, pedestrian and school safety projects (\$200K)**

Council will deliver projects to address road safety, pedestrian and school safety issues.

Service Performance Outcome Indicators

| Service | Indicator | 2018/19 Actual | 2019/20 Forecast | 2020/21 Budget |
|---------|--|----------------|------------------|----------------|
| Roads* | Satisfaction Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads) | 76.5 | 76.5 | 76.5 |

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.7 Strategic Objective 7

A leading Yarra:

A place where...Transparency, performance and community participation drive the way we operate

Council is committed to change through an energised, cohesive team of professionals, recognised for our leadership, innovation and service.

Council's work to achieve this Strategic Objective includes the following strategies:

7.1 Ensure Council's assets and financial resources are managed responsibly to deliver financial sustainability

7.2 Continue to develop a culture of continuous improvement and innovation

7.3 Maintain a culture of transparency, governance, ethical practice and management of risks that instils a high level of community respect and confidence in Council decision-making

7.4 Ensure Council services are efficient, well-planned, accessible and meet community needs

7.5 Provide the community with meaningful and genuine opportunities to contribute to and participate in Council planning and decision making processes with a focus on young people, hard to reach and traditionally underrepresented communities

7.6 Enable greater transparency and access to the conduct of Council Meetings

7.7 Develop Innovative Smart City solutions in collaboration with Government, Industry and Community which will use open data technology

7.8 Continue a 'customer centric' approach to all service planning and delivery

Services

| Service area | Description of services provided | 2018/19 | 2019/20 | 2020/21 | |
|--------------|--|------------------|--------------------|------------------|---------|
| | | Actual \$'000 | Forecast \$'000 | Budget \$'000 | |
| CEO Office | The CEO Office includes the Governance and Support Office, Office of Mayor and Councillors and the Property Management Unit. 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. Key Services: • 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 | <i>Exp</i> | 6,208 | 6,219 | 7,047 |
| | | <i>Rev</i> | (2,056) | (1,566) | (1,940) |
| | | <i>NET</i> | 4,152 | 4,653 | 5,107 |

| Service area | Description of services provided | | 2018/19 | 2019/20 | 2020/21 |
|-------------------------|--|------------|---------|----------|---------|
| | | | Actual | Forecast | Budget |
| | | | \$'000 | \$'000 | \$'000 |
| People and Culture | <p>People and Culture promotes accountability and enhances competency, effectiveness and wellbeing as a shared responsibility of the organisation and its people and strives to generate a positive and productive work and learning environment.</p> <p>The Risk and Occupational Health and Safety Unit ensures the organisation has policies and procedures in place to manage its risks and ensure a safe work environment.</p> <p>Key Services:</p> <ul style="list-style-type: none"> • Culture change and the development of the organisation • Performance planning and assessment • Employee Relations • Workforce planning, recruitment and selection • HR administration • Occupational Health, Safety • Risk Management • Business Continuity • Emergency Management • Gender Equity strategy • Strategy and planning for aboriginal partnerships • LGBTIQ strategy and planning | <i>Exp</i> | 4,550 | 4,608 | 4,797 |
| | | <i>Rev</i> | (9) | (62) | - |
| | | <i>NET</i> | 4,541 | 4,546 | 4,797 |
| Advocacy and Engagement | <p>Advocacy and Engagement is responsible for communications, issues and media management, consultation and engagement, strategic advocacy, publications, digital communications including website and social media, and civic events.</p> <p>Key Services:</p> <ul style="list-style-type: none"> • Consultation and engagement • Public relations / public affairs • Media relations, monitoring and advertising • Digital and social media • Civic events, festival presence, speeches • Major Campaigns • Issues Management | <i>Exp</i> | 1,905 | 2,431 | 2,345 |
| | | <i>Rev</i> | - | - | - |
| | | <i>NET</i> | 1,905 | 2,431 | 2,345 |

| Service area | Description of services provided | | 2018/19 | 2019/20 | 2020/21 |
|------------------------------------|---|------------|---------|----------|---------|
| | | | Actual | Forecast | Budget |
| | | | \$'000 | \$'000 | \$'000 |
| Customer Service | Customer Service provides Council with three customer service locations, telephone call centre and corporate records management. Key Services: • Customer Service • Customer Relationship Management system and strategy • Corporate records management | <i>Exp</i> | 3,191 | 3,266 | 3,355 |
| | | <i>Rev</i> | (1) | - | - |
| | | <i>NET</i> | 3,190 | 3,266 | 3,355 |
| Finance | The Finance Branch delivers financial accounting, management accounting, revenue management, valuations and payroll services to the organisation. It also develops financial strategies that will ensure the City of Yarra is a viable organisation able to continue provision of quality services into the future. The Branch is responsible for Contracts and Procurement ensuring that procurement processes are compliant with Council policies and procedures that all legislative requirements imposed on Council are met; and that probity is observed in tendering and purchasing systems. Key Services: • Management Accounting • Revenue Management • Rates and Valuation Services • Financial Accounting • Payroll • Financial Audit • Contracts and Procurement | <i>Exp</i> | 4,121 | 4,738 | 5,094 |
| | | <i>Rev</i> | (3,075) | (4,889) | (2,681) |
| | | <i>NET</i> | 1,046 | (151) | 2,413 |
| Corporate Planning and Performance | The Corporate Planning and Performance Branch ensures services and projects are strategically aligned, deliver value for money and are accountable to staff, Councillors and the community. Key Services: • Corporate planning and reporting • Branch Plans and service reviews • Project Management Office • Community Infrastructure Planning • Business Improvement • Council Plan development, monitoring and implementation | <i>Exp</i> | 828 | 932 | 1,012 |
| | | <i>Rev</i> | - | - | - |
| | | <i>NET</i> | 828 | 932 | 1,012 |

| Service area | Description of services provided | | 2018/19 | 2019/20 | 2020/21 |
|--|---|------------|---------|----------|---------|
| | | | Actual | Forecast | Budget |
| | | | \$'000 | \$'000 | \$'000 |
| Building and Asset Management | Building and Asset Management provides policy, strategy, processes, procedures and systems that produce an integrated and multidisciplinary approach to asset management. Council's building and land assets are managed in order to maximise their ability to support delivery of services to the community. Key Services: • Strategic Asset Management • Capital Works planning, development, delivery, monitoring and reporting • Building Services and Facilities Maintenance • Building Projects delivery | <i>Exp</i> | 8,917 | 9,214 | 9,322 |
| | | <i>Rev</i> | (863) | (782) | (1,792) |
| | | <i>NET</i> | 8,054 | 8,431 | 7,530 |
| Information and Communication Technology | Information and Communication Technology 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: • Business Analysis • Support of business applications and process improvements • Administration and maintenance of the IS Infrastructure • GIS Administration | <i>Exp</i> | 6,684 | 7,371 | 7,531 |
| | | <i>Rev</i> | (9) | - | - |
| | | <i>NET</i> | 6,675 | 7,371 | 7,531 |

Major Initiatives

1) Building renewal program (\$8.085M)

Council is allocating \$8.085M to renew and refurbish important community facilities, including libraries, leisure centres, childcare centres and town halls, to ensure they are safe, well-maintained and fit-for-purpose.

Service Performance Outcome Indicators

| Service | Indicator | 2018/19 | 2019/20 | 2020/21 |
|-------------|--|---------|----------|---------|
| | | Actual | Forecast | Budget |
| Governance* | Satisfaction Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the | 72 | 72 | 72 |

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

Service Performance Outcome Indicators

| Service | Indicator | Performance Measure | Computation |
|--------------------|-----------------|---|---|
| Governance | Satisfaction | Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community) | Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community |
| Statutory planning | Decision making | Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside) | [Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100 |
| Roads | Satisfaction | Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads) | Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads. |
| Libraries | Participation | Active library members. (Percentage of the municipal population that are active library members) | [Number of active library members / municipal population] x100 |
| Waste collection | Waste diversion | Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill) | [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100 |

| Service | Indicator | Performance Measure | Computation |
|---------------------------|-------------------|--|--|
| Aquatic Facilities | Utilisation | Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of municipal population) | Number of visits to aquatic facilities / Municipal population |
| Animal Management | Health and safety | Animal management prosecutions. (Number of successful animal management prosecutions) | Number of successful animal management prosecutions |
| Food safety | Health and safety | Critical and major non-compliance notifications. (Percentage of critical and major non-compliance notifications that are followed up by Council) | [Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100 |
| Maternal and Child Health | Participation | Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service) | [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100 |
| | | Participation in MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service) | [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100 |

2.3 Reconciliation with budgeted operating result

| | Net Cost (Revenue) \$'000 | Expenditure \$'000 | Revenue \$'000 |
|---|---------------------------------|-----------------------|-------------------|
| A healthy Yarra | 19,973 | 44,473 | (24,500) |
| An inclusive Yarra | 4,796 | 4,796 | - |
| A sustainable Yarra | 31,083 | 32,128 | (1,045) |
| A liveable Yarra | (2,464) | 12,771 | (15,235) |
| A prosperous Yarra | 9,617 | 10,829 | (1,212) |
| A connected Yarra | (1,142) | 23,345 | (24,487) |
| A leading Yarra | 34,090 | 40,503 | (6,413) |
| Total | 95,953 | 168,845 | (72,892) |
| Expenses added in: | | | |
| Depreciation | 23,800 | | |
| Amortisation - right of use assets | 880 | | |
| Finance costs - Borrowings | 1,867 | | |
| Finance costs - Leases | 118 | | |
| Other Expenses | 4,358 | | |
| Deficit before funding sources | 126,976 | | |
| Funding sources added in: | | | |
| Rates and charges revenue | (115,869) | | |
| Capital Grants | (4,169) | | |
| Other Income | (2,994) | | |
| Total funding sources | (123,032) | | |
| Operating (surplus)/deficit for the year | 3,944 | | |

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2020/21 has been supplemented with projections to 2023/24 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) regulations 2014*.

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

Pending Accounting Standards

The 2020/21 budget has been prepared based on the accounting standards applicable at the date of preparation. It has been updated to include the impact of *AASB 16 Leases*, *AASB 15 Revenue from Contracts with Customers* and *AASB 1058 Income of Not-for-Profit Entities*, but pending accounting standards that will be in effect from the 2020/21 financial year have not been considered in the development of the budget.

Standards that are likely to impact on the 2020/21 financial statements, not considered in the preparation of the budget include:
AASB 1059 Service Concession Arrangements: Grantors

Comprehensive Income Statement
For the four years ending 30 June 2024

| | NOTES | Forecast | Budget | Strategic Resource Plan | | |
|--|--------|----------|----------------|-------------------------|---------|---------|
| | | Actual | | Projections | | |
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Income | | | | | | |
| Rates and charges | 4.1.1 | 111,691 | 115,869 | 119,531 | 122,910 | 126,357 |
| Statutory fees and fines | 4.1.2 | 29,235 | 25,454 | 34,720 | 35,414 | 36,122 |
| User fees | 4.1.3 | 26,658 | 25,427 | 34,581 | 35,273 | 35,978 |
| Grants - Operating | 4.1.4 | 14,151 | 14,399 | 13,871 | 14,148 | 14,431 |
| Grants - Capital | 4.1.4 | 2,994 | 4,169 | 7,579 | 2,281 | 2,323 |
| Contributions - monetary - open space | 4.1.5 | 6,500 | 4,500 | 4,500 | 4,500 | 4,500 |
| Contributions - monetary - other | 4.1.5 | 271 | 1,156 | 1,900 | 1,900 | 1,900 |
| Net gain/(loss) on disposal of property, infrastructure, plant and equipment | | 180 | 160 | 170 | 170 | 170 |
| Other income | 4.1.6 | 5,341 | 2,278 | 3,487 | 3,737 | 3,987 |
| Total income | | 197,021 | 193,412 | 220,339 | 220,333 | 225,768 |
| Expenses | | | | | | |
| Employee costs | 4.1.7 | 86,590 | 90,028 | 93,929 | 96,308 | 98,734 |
| Materials and services | 4.1.8 | 69,038 | 75,663 | 80,635 | 78,856 | 80,613 |
| Depreciation | 4.1.9 | 22,800 | 23,800 | 24,300 | 24,800 | 25,300 |
| Amortisation - right of use assets | 4.1.10 | 971 | 880 | 736 | 667 | 16 |
| Bad and doubtful debts | 4.1.12 | 5,000 | 5,000 | 4,000 | 4,000 | 4,000 |
| Borrowing costs | 4.1.12 | 2,035 | 1,867 | 1,777 | 1,603 | 1,421 |
| Finance Costs - leases | 4.1.12 | 165 | 118 | 72 | 25 | - |
| Other expenses | | - | - | - | - | - |
| Total expenses | | 186,599 | 197,356 | 205,449 | 206,259 | 210,084 |
| Surplus/(deficit) for the year | | 10,422 | (3,944) | 14,890 | 14,074 | 15,684 |
| Other comprehensive income | | | | | | |
| Items that will not be reclassified to surplus or deficit in future periods | | | | | | |
| Net asset revaluation increment /(decrement) | | 52,204 | - | 52,465 | - | 52,727 |
| Share of other comprehensive income of associates and joint ventures | | - | - | - | - | - |
| Items that may be reclassified to surplus or deficit in future periods | | | | | | |
| (detail as appropriate) | | - | - | - | - | - |
| Total comprehensive result | | 62,626 | (3,944) | 67,355 | 14,074 | 68,411 |

Balance Sheet

For the four years ending 30 June 2024

| | NOTES | Forecast | Budget | Strategic Resource Plan | | |
|---|-------|-----------|-----------|-------------------------|-----------|-----------|
| | | Actual | | Projections | | |
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Assets | | | | | | |
| Current assets | | | | | | |
| Cash and cash equivalents | | 77,517 | 56,638 | 70,233 | 68,586 | 68,202 |
| Trade and other receivables | | 19,621 | 28,522 | 8,206 | 7,203 | 6,259 |
| Other financial assets | | - | - | - | - | - |
| Inventories | | 129 | 129 | 129 | 129 | 129 |
| Non-current assets classified as held for sale | | - | - | - | - | - |
| Other assets | | 620 | 620 | 620 | 620 | 620 |
| Total current assets | 4.2.1 | 97,887 | 85,909 | 79,188 | 76,538 | 75,210 |
| Non-current assets | | | | | | |
| Trade and other receivables | | 235 | 235 | 235 | 235 | 235 |
| Other financial assets | | - | - | - | - | - |
| Investments in associates, joint arrangement and subsidiaries | | - | - | - | - | - |
| Property, infrastructure, plant & equipment | | 2,051,005 | 2,057,399 | 2,127,123 | 2,139,251 | 2,204,286 |
| Right-of-use assets | 4.2.4 | 2,299 | 1,420 | 683 | 16 | - |
| Investment property | | - | - | - | - | - |
| Intangible assets | | - | - | - | - | - |
| Total non-current assets | 4.2.1 | 2,053,539 | 2,059,054 | 2,128,041 | 2,139,502 | 2,204,521 |
| Total assets | | 2,151,426 | 2,144,963 | 2,207,229 | 2,216,040 | 2,279,731 |
| Liabilities | | | | | | |
| Current liabilities | | | | | | |
| Trade and other payables | | 9,733 | 9,733 | 9,733 | 9,733 | 9,733 |
| Trust funds and deposits | | 12,454 | 12,454 | 12,454 | 12,454 | 12,454 |
| Provisions | | 13,158 | 13,158 | 13,158 | 13,158 | 13,158 |
| Interest-bearing liabilities | 4.2.3 | 1,218 | 1,308 | 4,110 | 4,303 | 4,505 |
| Lease liabilities | 4.2.4 | 851 | 765 | 751 | 17 | - |
| Total current liabilities | 4.2.2 | 37,414 | 37,418 | 40,206 | 39,665 | 39,850 |
| Non-current liabilities | | | | | | |
| Provisions | | 1,393 | 1,393 | 1,393 | 1,393 | 1,393 |
| Interest-bearing liabilities | 4.2.3 | 41,331 | 39,972 | 33,245 | 28,942 | 24,437 |
| Lease liabilities | 4.2.4 | 1,533 | 769 | 19 | - | - |
| Other liabilities | | 2,792 | 2,392 | 1,992 | 1,592 | 1,192 |
| Total non-current liabilities | 4.2.2 | 47,049 | 44,526 | 36,649 | 31,927 | 27,022 |
| Total liabilities | | 84,463 | 81,944 | 76,855 | 71,592 | 66,872 |
| Net assets | | 2,066,963 | 2,063,019 | 2,130,374 | 2,144,448 | 2,212,859 |
| Equity | | | | | | |
| Accumulated surplus | | 671,931 | 664,077 | 675,367 | 685,841 | 697,925 |
| Reserves | | 1,395,032 | 1,398,942 | 1,455,007 | 1,458,607 | 1,514,934 |
| Total equity | | 2,066,963 | 2,063,019 | 2,130,374 | 2,144,448 | 2,212,859 |

Statement of Changes in Equity
For the four years ending 30 June 2024

| | NOTES | Total \$'000 | Accumulated Surplus \$'000 | Revaluation Reserve \$'000 | Other Reserves \$'000 |
|--|-------|------------------|----------------------------------|----------------------------------|-----------------------------|
| 2020 Forecast Actual | | | | | |
| Balance at beginning of the financial year | | 2,004,337 | 666,919 | 1,329,540 | 7,878 |
| Impact of adoption of new accounting standards | | - | - | - | - |
| Adjusted opening balance | | 2,004,337 | 666,919 | 1,329,540 | 7,878 |
| Surplus/(deficit) for the year | | 10,422 | 10,422 | - | - |
| Net asset revaluation increment/(decrement) | | 52,204 | - | 52,204 | - |
| Transfers to other reserves | | - | (6,500) | - | 6,500 |
| Transfers from other reserves | | - | 1,090 | - | (1,090) |
| Balance at end of the financial year | | 2,066,963 | 671,931 | 1,381,744 | 13,288 |
| 2021 Budget | | | | | |
| Balance at beginning of the financial year | | 2,066,963 | 671,931 | 1,381,744 | 13,288 |
| Surplus/(deficit) for the year | | (3,944) | (3,944) | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers to other reserves | 4.3.1 | - | (4,500) | - | 4,500 |
| Transfers from other reserves | 4.3.1 | - | 590 | - | (590) |
| Balance at end of the financial year | 4.3.2 | 2,063,019 | 664,077 | 1,381,744 | 17,198 |
| 2022 | | | | | |
| Balance at beginning of the financial year | | 2,063,019 | 664,077 | 1,381,744 | 17,198 |
| Surplus/(deficit) for the year | | 14,890 | 14,890 | - | - |
| Net asset revaluation increment/(decrement) | | 52,465 | - | 52,465 | - |
| Transfers to other reserves | | - | (4,500) | - | 4,500 |
| Transfers from other reserves | | - | 900 | - | (900) |
| Balance at end of the financial year | | 2,130,374 | 675,367 | 1,434,209 | 20,798 |
| 2023 | | | | | |
| Balance at beginning of the financial year | | 2,130,374 | 675,367 | 1,434,209 | 20,798 |
| Surplus/(deficit) for the year | | 14,074 | 14,074 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers to other reserves | | - | (4,500) | - | 4,500 |
| Transfers from other reserves | | - | 900 | - | (900) |
| Balance at end of the financial year | | 2,144,448 | 685,841 | 1,434,209 | 24,398 |
| 2024 | | | | | |
| Balance at beginning of the financial year | | 2,144,448 | 685,841 | 1,434,209 | 24,398 |
| Surplus/(deficit) for the year | | 15,684 | 15,684 | - | - |
| Net asset revaluation increment/(decrement) | | 52,727 | - | 52,727 | - |
| Transfers to other reserves | | - | (4,500) | - | 4,500 |
| Transfers from other reserves | | - | 900 | - | (900) |
| Balance at end of the financial year | | 2,212,859 | 697,925 | 1,486,936 | 27,998 |

Statement of Cash Flows

For the four years ending 30 June 2024

| | Notes | Forecast | Budget | Strategic Resource Plan Projections | | |
|---|-------|-----------------------|-----------------------|-------------------------------------|-----------------------|-----------------------|
| | | Actual | | 2021/22 | 2022/23 | 2023/24 |
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| | | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) |
| Cash flows from operating activities | | | | | | |
| Rates and charges | | 103,324 | 103,239 | 137,586 | 121,683 | 125,094 |
| Statutory fees and fines | | 27,773 | 24,182 | 32,984 | 33,643 | 34,316 |
| User fees | | 26,658 | 25,427 | 34,581 | 35,273 | 35,978 |
| Grants - operating | | 14,151 | 14,399 | 13,871 | 14,148 | 14,431 |
| Grants - capital | | 2,993 | 4,169 | 7,579 | 2,281 | 2,323 |
| Contributions - monetary | | 6,771 | 5,656 | 6,400 | 6,400 | 6,400 |
| Interest received | | - | - | - | - | - |
| Dividends received | | - | - | - | - | - |
| Trust funds and deposits taken | | - | - | - | - | - |
| Other receipts | | 5,341 | 2,278 | 3,487 | 3,737 | 3,987 |
| Net GST refund / payment | | - | - | - | - | - |
| Employee costs | | (86,590) | (90,028) | (93,929) | (96,308) | (98,734) |
| Materials and services | | (69,438) | (76,062) | (81,035) | (79,256) | (81,013) |
| Short-term, low value and variable lease payments | | - | - | - | - | - |
| Trust funds and deposits repaid | | - | - | - | - | - |
| Other payments | | - | - | - | - | - |
| Net cash provided by/(used in) operating activities | 4.4.1 | 30,983 | 13,260 | 61,524 | 41,601 | 42,782 |
| Cash flows from investing activities | | | | | | |
| Payments for property, infrastructure, plant and equipment | | (37,300) | (30,543) | (41,910) | (37,281) | (37,958) |
| Proceeds from sale of property, infrastructure, plant and equipment | | 405 | 510 | 520 | 520 | 520 |
| Payments for investments | | - | - | - | - | - |
| Proceeds from sale of investments | | - | - | - | - | - |
| Loan and advances made | | - | - | - | - | - |
| Payments of loans and advances | | - | - | - | - | - |
| Net cash provided by/ (used in) investing activities | 4.4.2 | (36,895) | (30,033) | (41,390) | (36,761) | (37,438) |
| Cash flows from financing activities | | | | | | |
| Finance costs | | (2,035) | (1,867) | (1,777) | (1,603) | (1,421) |
| Proceeds from borrowings | | - | 32,500 | - | - | - |
| Repayment of borrowings | | (1,142) | (33,770) | (3,925) | (4,108) | (4,290) |
| Interest paid - lease liability | | (165) | (118) | (72) | (25) | - |
| Repayment of lease liabilities | | (882) | (851) | (765) | (751) | (17) |
| Net cash provided by/(used in) financing activities | 4.4.3 | (4,224) | (4,106) | (6,539) | (6,487) | (5,728) |
| Net increase/(decrease) in cash & cash equivalents | | (10,136) | (20,879) | 13,595 | (1,647) | (384) |
| Cash and cash equivalents at the beginning of the financial year | | 87,653 | 77,517 | 56,638 | 70,233 | 68,586 |
| Cash and cash equivalents at the end of the financial year | | 77,517 | 56,638 | 70,233 | 68,586 | 68,202 |

Statement of Capital Works

For the four years ending 30 June 2024

| | NOTES | Forecast Actual | Budget | Strategic Resource Plan Projections | | |
|--|-------|-----------------|---------|-------------------------------------|---------|---------|
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Property | | | | | | |
| Land | | - | - | - | - | - |
| Land improvements | | - | - | - | - | - |
| Total land | | - | - | - | - | - |
| Buildings | | 11,299 | 9,188 | 14,069 | 15,335 | 14,957 |
| Building improvements | | - | - | - | - | - |
| Leasehold improvements | | - | - | - | - | - |
| Heritage buildings | | - | - | - | - | - |
| Total buildings | | 11,299 | 9,188 | 14,069 | 15,335 | 14,957 |
| Total property | | 11,299 | 9,188 | 14,069 | 15,335 | 14,957 |
| Plant and equipment | | | | | | |
| Plant, machinery and equipment | | 2,182 | 2,262 | 2,477 | 2,589 | 2,454 |
| Fixtures, fittings and furniture | | - | - | - | - | - |
| Computers and telecommunications | | 2,970 | 1,564 | 1,507 | 1,796 | 1,523 |
| Heritage plant and equipment | | - | 30 | - | - | - |
| Library books | | 724 | - | - | - | - |
| Total plant and equipment | | 5,876 | 3,856 | 3,984 | 4,385 | 3,977 |
| Infrastructure | | | | | | |
| Lanes | | 1,090 | 816 | 1,068 | 1,045 | 1,184 |
| Roads | | 8,937 | 9,299 | 9,386 | 9,312 | 9,607 |
| Bridges | | 93 | 110 | - | - | 50 |
| Drainage | | - | - | - | - | - |
| Recreational, Leisure & Community Facilities | | - | - | - | - | - |
| Waste Management | | 70 | 75 | 75 | 50 | 80 |
| Parks, Open Space and Streetscapes | | 4,153 | 6,034 | 5,444 | 4,286 | 4,185 |
| Street Furniture | | 270 | 795 | 620 | 620 | 360 |
| Transport | | 4,661 | 200 | 5,414 | 1,540 | 1,740 |
| Urban Design/Retail Strips | | 851 | 170 | 1,850 | 708 | 1,818 |
| Total infrastructure | | 20,125 | 17,499 | 23,857 | 17,561 | 19,024 |
| Total capital works expenditure | 4.5.1 | 37,300 | 30,543 | 41,910 | 37,281 | 37,958 |
| Represented by: | | | | | | |
| New asset expenditure | | 3,164 | 950 | 6,178 | 8,183 | 9,746 |
| Asset renewal expenditure | | 27,815 | 28,733 | 26,196 | 26,458 | 25,438 |
| Asset expansion expenditure | | - | - | - | - | - |
| Asset upgrade expenditure | | 6,321 | 860 | 9,536 | 2,640 | 2,774 |
| Total capital works expenditure | 4.5.1 | 37,300 | 30,543 | 41,910 | 37,281 | 37,958 |
| Funding sources represented by: | | | | | | |
| Grants | | 2,994 | 4,169 | 7,579 | 2,281 | 2,323 |
| Contributions | | 1,090 | 590 | 900 | 900 | 900 |
| Council cash | | 33,216 | 25,784 | 33,431 | 34,100 | 34,735 |
| Borrowings | | - | - | - | - | - |
| Total capital works expenditure | 4.5.1 | 37,300 | 30,543 | 41,910 | 37,281 | 37,958 |

Statement of Human Resources

For the four years ending 30 June 2024

| | Forecast | Budget | Strategic Resource Plan Projections | | |
|--------------------------------|---------------|---------------|-------------------------------------|---------------|---------------|
| | Actual | | | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Staff expenditure | | | | | |
| Employee costs - operating | 86,590 | 90,028 | 93,929 | 96,308 | 98,734 |
| Employee costs - capital | 984 | 1,139 | 1,162 | 1,185 | 1,209 |
| Total staff expenditure | 87,574 | 91,167 | 95,091 | 97,493 | 99,943 |
| | FTE | FTE | FTE | FTE | FTE |
| Staff numbers | | | | | |
| Employees | 868.6 | 866.0 | 875.6 | 880.6 | 885.6 |
| Total staff numbers | 868.6 | 866.0 | 875.6 | 880.6 | 885.6 |

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

| Department | Budget 2020/21 \$'000 | Comprises | | | |
|--|-----------------------------|---------------------|---------------------|--------|-----------|
| | | Permanent | | Casual | Temporary |
| | | Full Time \$'000 | Part time \$'000 | \$'000 | \$'000 |
| CEO Division | 6,598 | 5,506 | 1,092 | 266 | 597 |
| Corporate, Business and Financial Services | 18,794 | 16,896 | 1,898 | 3 | - |
| Planning and Placemaking | 10,544 | 9,677 | 867 | 91 | 305 |
| Community Wellbeing | 28,362 | 20,024 | 8,338 | 95 | 375 |
| City Works and Assets | 23,806 | 21,487 | 2,319 | 121 | 70 |
| Total permanent staff expenditure | 88,104 | 73,590 | 14,514 | 577 | 1,347 |
| Casuals, temporary and other expenditure | 1,924 | | | | |
| Capitalised labour costs | 1,139 | | | | |
| Total expenditure | 91,167 | | | | |

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

| Department | Budget 2020/21 | Comprises | | | |
|--|-------------------|-----------|-----------|--------|-----------|
| | | Permanent | | Casual | Temporary |
| | | Full Time | Part time | | |
| CEO Division | 49.5 | 39.8 | 9.7 | 3.0 | 6.0 |
| Corporate, Business and Financial Services | 168.5 | 145.9 | 22.6 | 11.3 | - |
| Planning and Placemaking | 86.8 | 78.8 | 8.0 | 0.6 | 3.0 |
| Community Wellbeing | 262.6 | 181.3 | 81.3 | 23.8 | 3.3 |
| City Works and Assets | 206.2 | 178.3 | 27.9 | 32.2 | 0.6 |
| Total permanent staff expenditure | 773.6 | 624.1 | 149.5 | 70.9 | 12.9 |
| Casuals, temporary and other expenditure | 83.8 | | | | |
| Capitalised labour costs | 8.6 | | | | |
| Total staff | 866.0 | | | | |

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 annual budget.

In developing the Strategic Resource Plan (SRP), rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2020/21 the FGRS cap has been set at 2.0%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.0% in line with the rate cap.

Council will also continue to offer an additional pensioner rate rebate which for the 2020/21 year will be \$190.90 (2019/20: \$187.10)

This will raise total rates and charges for 2020/21 to \$115,869,000.

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

| | 2019-20 Forecast Actual \$'000 | 2020/21 Budget \$'000 | Change \$'000 | % |
|--|---|-----------------------------|------------------|--------------|
| General Rate | 111,182 | 115,098 | 3,916 | 3.52% |
| Service rates and charges | 53 | 53 | - | - |
| Special rates and charges | 157 | 157 | - | - |
| Supplementary rates and rate adjustments | 479 | 1,000 | 521 | 108.77% |
| Interest on rates and charges | 250 | - | (250) | (100.00%) |
| Revenue in lieu of rates | 35 | 35 | - | - |
| Less Council Pension Rebate | (450) | (459) | (9) | 2.00% |
| Cultural & Recreational Lands and EPU's | (15) | (15) | - | - |
| Total rates and charges | 111,691 | 115,869 | 4,178 | 3.74% |

**These items are subject to the rate cap established under the FGRS. Please refer to section 4.1.1(l) for the reconciliation of compliance with the FGRS.*

4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year

| Type or class of land | 2019/20 cents/\$NAV | 2020/21 cents/\$NAV | Change |
|---|------------------------|------------------------|--------|
| General rate for rateable residential properties* | 0.039952436 | 0.039415461 | (1.3%) |
| General rate for rateable commercial properties* | 0.039952436 | 0.039415461 | (1.3%) |
| General rate for rateable industrial properties* | 0.039952436 | 0.039415461 | (1.3%) |

**Subject to certified valuation data being received from the Valuer General Victoria.*

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

| Type or class of land | 2019/20 | 2020/21 | Change | |
|---|----------------|----------------|--------------|--------------|
| | \$'000 | \$'000 | \$'000 | % |
| Residential | 81,785 | 85,264 | 3,479 | 4.25% |
| Commercial | 22,420 | 22,754 | 334 | 1.49% |
| Industrial | 6,977 | 7,080 | 103 | 1.48% |
| Total amount to be raised by general rates | 111,182 | 115,098 | 3,916 | 3.52% |

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

| Type or class of land | 2019/20 | 2020/21 | Change | |
|------------------------------------|---------------|---------------|--------------|--------------|
| | Number | Number | Number | % |
| Residential | 46,927 | 48,152 | 1,225 | 2.61% |
| Commercial | 6,221 | 6,266 | 45 | 0.72% |
| Industrial | 1,431 | 1,402 | (29) | (2.03%) |
| Total number of assessments | 54,579 | 55,820 | 1,241 | 2.27% |

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 | 2019/20 | 2020/21 | Change | |
|----------------------------|------------------|------------------|----------------|--------------|
| | \$'000 | \$'000 | \$'000 | % |
| Residential | 2,047,047 | 2,163,214 | 116,167 | 5.67% |
| Commercial | 561,165 | 577,290 | 16,125 | 2.87% |
| Industrial | 174,640 | 179,633 | 4,993 | 2.86% |
| Total value of land | 2,782,852 | 2,920,137 | 137,285 | 4.93% |

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

Council does not have a municipal charge.

| Type of Charge | Per Rateable Property | Per Rateable Property | Change | |
|----------------|-----------------------|-----------------------|--------|---|
| | 2019/20 | 2020/21 | | |
| | \$ | \$ | \$ | % |
| Municipal | - | - | - | - |

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

Council does not have a municipal charge.

| Type of Charge | 2019/20 | 2020/21 | Change | |
|----------------|---------|---------|--------|---|
| | \$ | \$ | \$ | % |
| Municipal | - | - | - | - |

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

| Type of Charge | Per Rateable Property | Per Rateable Property | Change | |
|--|-----------------------|-----------------------|--------|-------|
| | 2019/20 | 2020/21 | \$ | % |
| <i>Non-Rateable Garbage charge</i> | 383 | 390 | 7 | 1.83% |
| <i>Bridge Road Special Charge Side Streets</i> | 100 | 102 | 2 | 2.00% |
| <i>Bridge Road Special Charge First Level</i> | 200 | 204 | 4 | 2.00% |
| <i>Bridge Road Special Charge Ground Floor</i> | 300 | 306 | 6 | 2.00% |

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

| Type of Charge | 2019/20 | 2020/21 | Change | |
|--|----------------|----------------|----------------|----------------|
| | \$ | \$ | \$ | % |
| <i>Non-Rateable Garbage charge</i> | 53,000 | 50,336 | (2,664) | (5.03%) |
| <i>Bridge Road Special Charge Side Streets</i> | 6,600 | 6,834 | 234 | 3.55% |
| <i>Bridge Road Special Charge First Level</i> | 11,800 | 11,424 | (376) | (3.19%) |
| <i>Bridge Road Special Charge Ground Floor</i> | 138,600 | 138,312 | (288) | (0.21%) |
| Total | 210,000 | 206,906 | (3,094) | (1.47%) |

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

| | 2019/20 | 2020/21 | Change | |
|--------------------------------|----------------|----------------|--------------|--------------|
| | \$'000 | \$'000 | \$'000 | % |
| Rates and Charges | 111,691 | 115,869 | 4,178 | 3.74% |
| Total Rates and charges | 111,691 | 115,869 | 4,178 | 3.74% |

4.1.1(l) Fair Go Rates System Compliance

Yarra 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.

| | 2019/20 | 2020/21 |
|---|-----------------------|-----------------------|
| Total Rates | \$ 111,181,699 | \$ 115,098,532 |
| Number of rateable properties | 54,579 | 55,820 |
| Base Average Rate | \$ 1,987.00 | \$ 2,021.53 |
| Maximum Rate Increase (set by the State Government) | 2.50% | 2.00% |
| Capped Average Rate | \$ 2,037.08 | \$ 2,061.96 |
| Maximum General Rates and Municipal Charges Revenue | \$ 111,181,699 | \$ 115,098,532 |
| Budgeted General Rates and Municipal Charges Revenue | \$ 111,181,699 | \$ 115,098,532 |
| Budgeted Supplementary Rates | \$ 1,153,000 | \$ 1,000,000 |
| Budgeted Total Rates and Municipal Charges Revenue | \$ 111,181,699 | \$ 115,098,532 |

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

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

- The making of supplementary valuations (2020/21: estimated \$1m and 2019/20: \$1.1m)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

Council does not have any differential rates.

4.1.2 Statutory fees and fines

| | Forecast | Budget | Change | |
|---------------------------------------|-------------------|---------------|----------------|-----------------|
| | Actual 2019/20 | 2020/21 | \$'000 | % |
| | \$'000 | \$'000 | \$'000 | % |
| Infringements and costs | 23,339 | 19,510 | (3,829) | (16.41%) |
| Court recoveries | 3,996 | 3,996 | - | - |
| Permits | 1,900 | 1,948 | 48 | 2.53% |
| Total statutory fees and fines | 29,235 | 25,454 | (3,781) | (12.93%) |

4.1.3 User fees

| | Forecast | Budget | Change | |
|---|-------------------|---------------|----------------|----------------|
| | Actual 2019/20 | 2020/21 | \$'000 | % |
| | \$'000 | \$'000 | \$'000 | % |
| Aged and health services | 100 | 102 | 2 | 2.00% |
| Leisure centre and recreation | 7,105 | 5,309 | (1,796) | (25.28%) |
| Child care/children's programs | 3,561 | 3,341 | (220) | (6.18%) |
| Registration and other permits | 1,868 | 2,751 | 883 | 47.27% |
| Building Services and Construction Management | 8,376 | 8,404 | 28 | 0.33% |
| Statutory Planning | 3,081 | 2,877 | (204) | (6.62%) |
| Lease income | 1,307 | 1,639 | 332 | 25.40% |
| Other fees and charges | 1,260 | 1,004 | (256) | (20.32%) |
| Total user fees | 26,658 | 25,427 | (1,231) | (4.62%) |

4.1.4 Grants

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

| | Forecast | Budget | Change | |
|--|-----------------------------|-------------------|--------------|-----------------|
| | Actual 2019/20 \$'000 | 2020/21 \$'000 | \$'000 | % |
| Grants were received in respect of the following: | | | | |
| Summary of grants | | | | |
| Commonwealth funded grants | 11,799 | 13,004 | 1,205 | 10.22% |
| State funded grants | 5,346 | 5,564 | 218 | 4.08% |
| Total grants received | 17,145 | 18,568 | 1,423 | 8.30% |
| (a) Operating Grants | | | | |
| Recurrent - Commonwealth Government | | | | |
| Victorian Grants Commission | 2,294 | 2,352 | 58 | 2.54% |
| Family day care | 5,718 | 5,599 | (119) | (2.08%) |
| General home care | 943 | 1,085 | 142 | 15.10% |
| Recurrent - State Government | | | | |
| Primary care partnerships | 778 | 797 | 19 | 2.50% |
| Aged care | 1,982 | 1,929 | (53) | (2.66%) |
| School crossing supervisors | 316 | 324 | 8 | 2.50% |
| Family and children | 112 | 115 | 3 | 2.50% |
| Libraries | 596 | 707 | 111 | 18.55% |
| Maternal and child health | 547 | 561 | 14 | 2.50% |
| Community safety | 122 | - | (122) | (100.00%) |
| Health Protection | 94 | 96 | 2 | 1.84% |
| Other | 191 | - | (191) | (100.00%) |
| Total recurrent grants | 13,693 | 13,565 | (128) | (0.93%) |
| Non-recurrent - Commonwealth Government | | | | |
| Non-recurrent - State Government | | | | |
| Community health | 10 | 14 | 4 | 40.00% |
| Family and children | 105 | 20 | (85) | (80.64%) |
| Environment Planning | 314 | - | (314) | (100.00%) |
| Water Management | 29 | 800 | 771 | 2,617.58% |
| Total non-recurrent grants | 458 | 834 | 376 | 82.17% |
| Total operating grants | 14,151 | 14,399 | 248 | 1.75% |
| (b) Capital Grants | | | | |
| Recurrent - Commonwealth Government | | | | |
| Victorian Grants Commission | 1,428 | 410 | (1,018) | (71.29%) |
| Roads to recovery | 180 | 259 | 79 | 43.89% |
| Recurrent - State Government | | | | |
| Total recurrent grants | 1,608 | 669 | (939) | (58.40%) |
| Non-recurrent - Commonwealth Government | | | | |
| Buildings | 466 | 3,300 | 2,834 | 607.70% |
| Plant and machinery | 770 | - | (770) | (100.00%) |
| Non-recurrent - State Government | | | | |
| Other | 150 | 200 | 50 | 33.69% |
| Total non-recurrent grants | 1,386 | 3,500 | 2,114 | 152.54% |
| Total capital grants | 2,994 | 4,169 | 1,175 | 39.25% |
| Total Grants | 17,145 | 18,568 | 1,423 | 8.30% |

4.1.5 Contributions

| | Forecast | Budget | Change | |
|----------------------------|--------------|--------------|----------------|-----------------|
| | Actual | 2020/21 | \$'000 | % |
| | 2019/20 | 2020/21 | | |
| | \$'000 | \$'000 | | |
| Monetary | 6,771 | 5,656 | (1,115) | (16.47%) |
| Non-monetary | - | - | - | - |
| Total contributions | 6,771 | 5,656 | (1,115) | (16.47%) |

4.1.6 Other income

| | Forecast | Budget | Change | |
|---------------------------|--------------|--------------|----------------|-----------------|
| | Actual | 2020/21 | \$'000 | % |
| | 2019/20 | 2020/21 | | |
| | \$'000 | \$'000 | | |
| Interest | 1,080 | 1,107 | 27 | 2.50% |
| Reimbursements | 1,437 | 1,074 | (363) | (25.26%) |
| Other | 2,824 | 97 | (2,727) | (96.57%) |
| Total other income | 5,341 | 2,278 | (3,063) | (57.35%) |

4.1.7 Employee costs

| | Forecast | Budget | Change | |
|-----------------------------|---------------|---------------|--------------|--------------|
| | Actual | 2020/21 | \$'000 | % |
| | 2019/20 | 2020/21 | | |
| | \$'000 | \$'000 | | |
| Wages and salaries | 75,069 | 76,761 | 1,692 | 2.25% |
| WorkCover | 400 | 400 | - | - |
| Superannuation | 5,859 | 6,659 | 800 | 13.65% |
| Other | 5,262 | 6,208 | 946 | 17.98% |
| Total employee costs | 86,590 | 90,028 | 3,438 | 3.97% |

4.1.8 Materials and services

| | Forecast | Budget | Change | |
|-------------------------------------|---------------|---------------|--------------|--------------|
| | Actual | 2020/21 | \$'000 | % |
| | 2019/20 | 2020/21 | | |
| | \$'000 | \$'000 | | |
| Contract payments | 24,538 | 26,705 | 2,167 | 8.83% |
| Building maintenance | 5,359 | 5,390 | 31 | 0.58% |
| General maintenance | 2,426 | 2,478 | 52 | 2.13% |
| Utilities | 3,636 | 3,875 | 239 | 6.58% |
| Office administration | 3,447 | 3,807 | 360 | 10.45% |
| Information technology | 3,846 | 3,597 | (249) | (6.47%) |
| Insurance | 1,451 | 1,740 | 289 | 19.94% |
| Consultants | 2,839 | 3,069 | 230 | 8.10% |
| Auditors Remuneration* | 216 | 286 | 70 | 32.38% |
| Councillor Allowances* | 310 | 310 | - | - |
| Other materials and services | 20,970 | 24,406 | 3,436 | 16.38% |
| Total materials and services | 69,038 | 75,663 | 6,625 | 9.60% |

4.1.9 Depreciation

| | Forecast | Budget | Change | |
|---------------------------|---------------|---------------|--------------|--------------|
| | Actual | 2020/21 | \$'000 | % |
| | 2019/20 | 2020/21 | | |
| | \$'000 | \$'000 | | |
| Property | 2,982 | 3,105 | 123 | 4.12% |
| Plant & equipment | 5,585 | 5,824 | 239 | 4.28% |
| Infrastructure | 14,233 | 14,871 | 638 | 4.48% |
| Total depreciation | 22,800 | 23,800 | 1,000 | 4.39% |

4.1.10 Amortisation - Intangible assets

Council does not have any intangible assets

| | Forecast | Budget | Change | |
|---|----------|----------|----------|----------|
| | Actual | 2020/21 | \$'000 | % |
| | 2019/20 | 2020/21 | | |
| | \$'000 | \$'000 | | |
| Intangible assets | - | - | - | - |
| Total amortisation - intangible assets | - | - | - | - |

4.1.11 Amortisation - Right of use assets

| | Forecast | Budget | Change | |
|---|------------|------------|-------------|----------------|
| | Actual | 2020/21 | \$'000 | % |
| | 2019/20 | 2020/21 | | |
| | \$'000 | \$'000 | | |
| Right of use assets - plant & equipment | 971 | 880 | (91) | (9.37%) |
| Total amortisation - right of use assets | 971 | 880 | (91) | (9.37%) |

4.1.12 Other expenses

| | Forecast | Budget | Change | |
|-----------------------------|--------------|--------------|--------------|----------------|
| | Actual | 2020/21 | \$'000 | % |
| | 2019/20 | 2020/21 | | |
| | \$'000 | \$'000 | | |
| Bad and Doubtful Debts | 5,000 | 5,000 | - | - |
| Borrowing Costs | 2,035 | 1,867 | (168) | (8.26%) |
| Finance Costs - leases | 165 | 118 | (47) | (28.48%) |
| Total other expenses | 7,200 | 6,985 | (215) | (2.99%) |

4.2 Balance Sheet

4.2.1 Assets

Council's cash and cash equivalents will increase from \$56.6m to \$68.2m over the four years of the SRP. This mainly relates to income received from rates and charges, which is in line with the rate cap of 2%.

Council's trade and other receivables are anticipated to decrease from \$28.5m to \$6.3m over the same period.

Non-current assets of property, infrastructure, plant and equipment is expected to increase from \$2.057m to \$2.204m over the four years of the SRP.

4.2.2 Liabilities

Council's current liabilities are expected to increase marginally over the four years of the SRP, increasing from \$37.4m to \$39.9m.

Council's non-current liabilities are expected to decrease 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 Actual 2019/20 \$ | Budget 2020/21 \$ |
|---|-------------------------------------|-------------------------|
| Amount borrowed as at 30 June of the prior year | 43,691 | 42,549 |
| Amount proposed to be borrowed | - | 32,500 |
| Amount projected to be redeemed | (1,142) | (33,769) |
| Amount of borrowings as at 30 June | 42,549 | 41,280 |

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 2019/20 \$ | Budget 2020/21 \$ |
|--|-------------------------------------|-------------------------|
| Right-of-use assets | | |
| Property | - | - |
| Vehicles | - | - |
| Plant and equipment | 2,299 | 1,420 |
| Total right-of-use assets | 2,299 | 1,420 |
| Lease liabilities | | |
| Current lease Liabilities | | |
| Land and buildings | - | - |
| Plant and equipment | 851 | 765 |
| Other, etc. | - | - |
| Total current lease liabilities | 851 | 765 |
| Non-current lease liabilities | | |
| Land and buildings | - | - |
| Plant and equipment | 1,533 | 769 |
| Other, etc. | - | - |
| Total non-current lease liabilities | 1,533 | 769 |
| Total lease liabilities | 2,384 | 1,534 |

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%.

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 parking and open space. They are restricted funds and cash backed.

4.3.2 Equity

Council's equity will increase from \$2.063m to \$2.213m over the four years of the SRP.

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 increase from \$13.3m to \$42.8m over the four years of the SRP.

4.4.2 Net cash flows provided by/used in investing activities

Net cash outflows for investing activities is expected to increase from \$30.0m to \$37.4m over the four years of the SRP. 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 used in financing activities is anticipated to increase from \$4.1m to \$5.7m over the four years of the SRP as Council continues to have a focus on reducing debt.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2020/21 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 2019/20 \$'000 | Budget 2020/21 \$'000 | Change \$'000 | % |
|---------------------|---|-----------------------------|------------------|-----------------|
| Property | 11,299 | 9,188 | (2,111) | (18.68%) |
| Plant and equipment | 5,876 | 3,856 | (2,020) | (34.38%) |
| Infrastructure | 20,125 | 17,499 | (2,626) | (13.05%) |
| Total | 37,300 | 30,543 | (6,757) | (18.12%) |

| | 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 | 9,188 | 500 | 8,088 | 600 | - | 3,300 | - | 5,888 | - |
| Plant and equipment | 3,856 | 30 | 3,826 | - | - | - | - | 3,856 | - |
| Infrastructure | 17,499 | 420 | 16,819 | 260 | - | 869 | 590 | 16,040 | - |
| Total | 30,543 | 950 | 28,733 | 860 | - | 4,169 | 590 | 25,784 | - |

4.5.2 Current Budget

| 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 |
| PROPERTY | | | | | | | | | |
| Buildings | | | | | | | | | |
| Asbestos removal program - removal of hazardous materials to comply with regulations | 20 | - | 20 | - | - | - | - | 20 | - |
| Brick Factory - 119-123 Vere St - removal of solvent tanks and associated works | 355 | - | 355 | - | - | - | - | 355 | - |
| Buildings minor urgent works program | 375 | - | 375 | - | - | - | - | 375 | - |
| Buildings signage replacement program | 30 | - | 30 | - | - | - | - | 30 | - |
| Carlton Hall - design for toilets/shower and accessibility | 30 | - | 30 | - | - | - | - | 30 | - |
| Carlton Library - electronic security camera equipment | 24 | - | 24 | - | - | - | - | 24 | - |
| Child Care Centres - general regulation compliance program | 25 | - | 25 | - | - | - | - | 25 | - |
| Collingwood Leisure Centre - drink fountains | 13 | - | 13 | - | - | - | - | 13 | - |
| Collingwood Leisure Centre - external painting and fencing | 26 | - | 26 | - | - | - | - | 26 | - |
| Collingwood Leisure Centre - group fitness room roof and gutters | 45 | - | 45 | - | - | - | - | 45 | - |
| Collingwood Leisure Centre - plant and equipment program | 199 | - | 199 | - | - | - | - | 199 | - |
| Collingwood Library - annex wall rebuild and main building renewal design | 250 | - | 250 | - | - | - | - | 250 | - |
| Dights Mill Site - viewing platform | 195 | - | 195 | - | - | - | - | 195 | - |
| Fitzroy Child Care - East West - joinery, veranda retaining wall & roofing | 60 | - | 60 | - | - | - | - | 60 | - |
| Fitzroy Town Hall - crack repairs to walls | 562 | - | 562 | - | - | - | - | 562 | - |
| Fitzroy Town Hall - HVAC design | 50 | - | 50 | - | - | - | - | 50 | - |
| Fitzroy Town Hall - public toilets | 50 | - | 50 | - | - | - | - | 50 | - |
| Jack Dyer Pavilion - Citizens Park - construction | 2,000 | - | 2,000 | - | - | 2,000 | - | - | - |
| Main Building (inc Gym and Spa) - Fitzroy Swimming Pool - drink fountains | 13 | - | 13 | - | - | - | - | 13 | - |
| Main Building (inc Gym and Spa) Fitzroy Swimming Pool - fitout of crèche area for office accommodation | 100 | - | 100 | - | - | - | - | 100 | - |
| Main Building (inc Gym and Spa) Fitzroy Swimming Pool - HVAC and associated works | 100 | - | 100 | - | - | - | - | 100 | - |
| Main Pool Plant Room - Fitzroy Swimming Pool - plant and equipment program | 80 | - | 80 | - | - | - | - | 80 | - |
| North Fitzroy Childcare Co-operative - kitchen | 50 | - | 50 | - | - | - | - | 50 | - |
| North Fitzroy Neighbourhood House - restumping | 60 | - | 60 | - | - | - | - | 60 | - |
| Pavilion - Ryan's Reserve - construction | 600 | - | - | 600 | - | 600 | - | - | - |
| Preliminary investigations program - investigation and design for future renewal works | 250 | - | 250 | - | - | - | - | 250 | - |
| Public Toilets - Collingwood Children's Farm - refit for DDA compliance | 150 | - | 150 | - | - | - | - | 150 | - |
| Richmond Kindergarten - Chas Farquhar Complex - transition into community hub | 1,200 | - | 1,200 | - | - | 250 | - | 950 | - |

| 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 |
| Richmond Library - toilet facilities refurbishment | 50 | - | 50 | - | - | - | - | 50 | - |
| Richmond Recreation Centre - family change room design | 30 | - | 30 | - | - | - | - | 30 | - |
| Richmond Recreation Centre - front roof section | 182 | - | 182 | - | - | - | - | 182 | - |
| Richmond Recreation Centre - plant and equipment program and HVAC | 521 | - | 521 | - | - | - | - | 521 | - |
| Richmond Town Hall - HVAC design | 100 | - | 100 | - | - | - | - | 100 | - |
| Richmond Town Hall - level 1 toilets refurbishment | 550 | - | 550 | - | - | - | - | 550 | - |
| The Stables - Chas Farquhar Complex - structural repair work | 50 | - | 50 | - | - | - | - | 50 | - |
| Toddlers Pool Plant Room - Fitzroy | 68 | - | 68 | - | - | - | - | 68 | - |
| Swimming Pool - filters and boiler | 125 | - | 125 | - | - | - | - | 125 | - |
| Victoria Park - Ryder Stand - repairs and concrete remedial works | 125 | - | 125 | - | - | - | - | 125 | - |
| Yarra Community Youth Centre - completion of design, curtains and external bike storage area | 100 | - | 100 | - | - | - | - | 100 | - |
| Brunswick Street Oval Precinct redevelopment - design development | 500 | 500 | - | - | - | 450 | - | 50 | - |
| TOTAL PROPERTY | 9,188 | 500 | 8,088 | 600 | - | 3,300 | - | 5,888 | - |
| PLANT AND EQUIPMENT | | | | | | | | | |
| Plant, Machinery and Equipment | | | | | | | | | |
| Bicycles program | 20 | - | 20 | - | - | - | - | 20 | - |
| Furniture program | 165 | - | 165 | - | - | - | - | 165 | - |
| Leisure centres - wet/dry equipment | 82 | - | 82 | - | - | - | - | 82 | - |
| Library resources - books, CDs, DVDs and other equipment | 620 | - | 620 | - | - | - | - | 620 | - |
| Mechanical equipment program (roads) - wacker plates, rollers, mixers, jack hammers & saws | 45 | - | 45 | - | - | - | - | 45 | - |
| Miscellaneous equipment - minor plant | 20 | - | 20 | - | - | - | - | 20 | - |
| Passenger cars program | 1,260 | - | 1,260 | - | - | - | - | 1,260 | - |
| Whitegoods and appliances program | 50 | - | 50 | - | - | - | - | 50 | - |
| Computers and Telecommunications | | | | | | | | | |
| Asset Management System - tree asset module | 50 | - | 50 | - | - | - | - | 50 | - |
| Document Management system - minor enhancements | 10 | - | 10 | - | - | - | - | 10 | - |
| Geographical Information System (GIS) | 150 | - | 150 | - | - | - | - | 150 | - |
| Mobile phones program | 136 | - | 136 | - | - | - | - | 136 | - |
| Network infrastructure program | 410 | - | 410 | - | - | - | - | 410 | - |
| Other Software | 50 | - | 50 | - | - | - | - | 50 | - |
| PC program | 656 | - | 656 | - | - | - | - | 656 | - |
| Printers & copiers program | 103 | - | 103 | - | - | - | - | 103 | - |
| Heritage Plant and Equipment | | | | | | | | | |
| Arts Mural project | 30 | 30 | - | - | - | - | - | 30 | - |
| TOTAL PLANT AND EQUIPMENT | 3,856 | 30 | 3,826 | - | - | - | - | 3,856 | - |
| INFRASTRUCTURE | | | | | | | | | |
| Lanes | | | | | | | | | |
| Lane 1020 (off Park St), North Richmond - reconstruct bluestone | 65 | - | 65 | - | - | - | - | 65 | - |
| Lane 1021 (off Park St), North Richmond - reconstruct bluestone | 65 | - | 65 | - | - | - | - | 65 | - |
| Lane 1918 (off Percy St), North Fitzroy - reconstruct bluestone | 155 | - | 155 | - | - | - | - | 155 | - |
| Lane 1919 (off Percy St), North Fitzroy - reconstruct bluestone | 40 | - | 40 | - | - | - | - | 40 | - |
| Lane 1950 (off Grant St), North Fitzroy - reconstruct bluestone | 65 | - | 65 | - | - | - | - | 65 | - |
| Lane 28.2 (behind 18 - 24 Noone St), Clifton Hill - rehabilitate | 51 | - | 51 | - | - | - | - | 51 | - |

| 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 |
| Lane 380.1 (off Fairchild St), Abbotsford - reconstruct bluestone | 80 | - | 80 | - | - | - | - | 80 | - |
| Lane 380.2 (behind 2 - 24 Fairchild St), Abbotsford - reconstruct bluestone | 85 | - | 85 | - | - | - | - | 85 | - |
| Lane 58 (off Spensley St), Clifton Hill - reconstruct bluestone | 125 | - | 125 | - | - | - | - | 125 | - |
| Lane 871 (off Wall St), Richmond - reconstruct bluestone | 85 | - | 85 | - | - | - | - | 85 | - |
| Roads | | | | | | | | | |
| Abinger St, Richmond (Church St to Lyndhurst St) - road pavement | 48 | - | 48 | - | - | - | - | 48 | - |
| Abinger St, Richmond (Lyndhurst St to Mary St) - road pavement | 48 | - | 48 | - | - | - | - | 48 | - |
| Alexandra Pde, Clifton Hill (Groom St to end of street) - footpath | 42 | - | 42 | - | - | - | - | 42 | - |
| Alexandra Pde, Clifton Hill (Wellington St to Gold St) - footpath | 48 | - | 48 | - | - | - | - | 48 | - |
| Alfred Cr, Fitzroy (Falconer St to Rowe St) - road pavement | 162 | - | 162 | - | - | - | - | 162 | - |
| Alfred Cr, Fitzroy (Grant St to Jamieson St) - footpath | 57 | - | 57 | - | - | - | - | 57 | - |
| Barkly St, Fitzroy (Melville St to Pilkington St) - tree root barriers | 23 | - | 23 | - | - | - | - | 23 | - |
| Barkly St, Fitzroy (Nicholson St to Rae St) - tree root barriers | 29 | - | 29 | - | - | - | - | 29 | - |
| Batman St, Fitzroy (Alfred St to Scotchmer St) - footpath | 152 | - | 152 | - | - | - | - | 152 | - |
| Belgravia St, Richmond (Swan St to end of street) - footpath | 67 | - | 67 | - | - | - | - | 67 | - |
| Belgravia St, Richmond (Swan St to end of street) - kerb & channel | 47 | - | 47 | - | - | - | - | 47 | - |
| Belgravia St, Richmond (Swan St to end of street) - road pavement | 100 | - | 100 | - | - | - | - | 100 | - |
| Best St, Fitzroy (Park St to Scotchmer St) - tree root barriers | 33 | - | 33 | - | - | - | - | 33 | - |
| Bicycle lanes - road pavement | 35 | - | 35 | - | - | - | - | 35 | - |
| Bosisto St, Richmond (Cameron St to Highett St) - footpath | 57 | - | 57 | - | - | - | - | 57 | - |
| Bosisto St, Richmond (Cameron St to Highett St) - kerb & channel | 147 | - | 147 | - | - | - | - | 147 | - |
| Bridge Rd, Richmond (Church St to Gleadell St) - footpath | 95 | - | 95 | - | - | - | - | 95 | - |
| Brunswick St, Fitzroy (Park St to Scotchmer St) - tree root barriers | 57 | - | 57 | - | - | - | - | 57 | - |
| Brunswick St, Fitzroy (Scotchmer St to Tranmere St) - tree root barriers | 38 | - | 38 | - | - | - | - | 38 | - |
| Brunswick St, Fitzroy (Tranmere St to Reid St) - tree root barriers | 25 | - | 25 | - | - | - | - | 25 | - |
| Burnley St, Richmond (Swan St to Newry St) - drainage | 50 | - | 50 | - | - | - | - | 50 | - |
| Canning St, Carlton (Pigdon St to Mary St) - footpath | 120 | - | 120 | - | - | - | - | 120 | - |
| Charles St, Abbotsford (Gipps St to Mollison St) - tree root barriers | 105 | - | 105 | - | - | - | - | 105 | - |
| Charles St, Collingwood (Gipps St to Mollison St) - footpath | 29 | - | 29 | - | - | - | - | 29 | - |
| Charles St, Collingwood (Gipps St to Mollison St) - kerb & channel | 66 | - | 66 | - | - | - | - | 66 | - |
| Coppin St, Richmond (Abinger St to Wall St) - drainage | 50 | - | 50 | - | - | - | - | 50 | - |
| DDA projects - kerb & channel | 165 | - | 165 | - | - | - | - | 165 | - |
| Designs for future works - kerb & channel | 210 | - | 210 | - | - | - | - | 210 | - |
| Drainage pipe relining | 1,000 | - | 1,000 | - | - | - | - | 1,000 | - |
| Fenwick St, Clifton Hill (Ramsden St to Wright St) - road pavement | 190 | - | 190 | - | - | 190 | - | - | - |
| Fenwick St, Clifton Hill (Wright St to Spensley St) - road pavement | 152 | - | 152 | - | - | 69 | - | 83 | - |
| Garton St, Princess Hill (Lang St to Gallagher Reserve) - footpath | 41 | - | 41 | - | - | - | - | 41 | - |

| 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 |
| Garton St, Princess Hill (Park St to Lang St) - footpath | 30 | - | 30 | - | - | - | - | 30 | - |
| George St, Fitzroy (Alexandra Pde to Cecil St) - footpath | 24 | - | 24 | - | - | - | - | 24 | - |
| George St, Fitzroy (Alexandra Pde to Cecil St) - kerb & channel | 47 | - | 47 | - | - | - | - | 47 | - |
| George St, Fitzroy (Alexandra Pde to Cecil St) - road pavement | 67 | - | 67 | - | - | - | - | 67 | - |
| George St, Fitzroy (Cecil St to Westgarth St) - footpath | 24 | - | 24 | - | - | - | - | 24 | - |
| George St, Fitzroy (Cecil St to Westgarth St) - kerb & channel | 47 | - | 47 | - | - | - | - | 47 | - |
| George St, Fitzroy (Cecil St to Westgarth St) - road pavement | 67 | - | 67 | - | - | - | - | 67 | - |
| George St, Fitzroy (Leicester St to Rose St) - footpath | 24 | - | 24 | - | - | - | - | 24 | - |
| George St, Fitzroy (Leicester St to Rose St) - road pavement | 67 | - | 67 | - | - | - | - | 67 | - |
| George St, Fitzroy (Rose St to Kerr St) - footpath | 71 | - | 71 | - | - | - | - | 71 | - |
| George St, Fitzroy (Rose St to Kerr St) - kerb & channel | 43 | - | 43 | - | - | - | - | 43 | - |
| George St, Fitzroy (Rose St to Kerr St) - road pavement | 90 | - | 90 | - | - | - | - | 90 | - |
| George St, Fitzroy (Westgarth St to Leicester St) - footpath | 26 | - | 26 | - | - | - | - | 26 | - |
| George St, Fitzroy (Westgarth St to Leicester St) - kerb & channel | 52 | - | 52 | - | - | - | - | 52 | - |
| George St, Fitzroy (Westgarth St to Leicester St) - road pavement | 76 | - | 76 | - | - | - | - | 76 | - |
| Groom St, Clifton Hill (Noone St to Alexandra Pde) - drainage | 320 | - | 320 | - | - | - | - | 320 | - |
| Keele St, Collingwood (Gold St to Hoddle St) - footpath | 171 | - | 171 | - | - | - | - | 171 | - |
| Keele St, Collingwood (Gold St to Hoddle St) - road pavement | 190 | - | 190 | - | - | - | - | 190 | - |
| King William St, Fitzroy (Brunswick St to end of street) - road pavement | 60 | - | - | 60 | - | - | 60 | - | - |
| Leslie St, Richmond (Victoria St to Buckingham St) - footpath | 120 | - | 120 | - | - | - | - | 120 | - |
| Lulie St, Abbotsford (Abbott St to Maugie St) - footpath | 65 | - | 65 | - | - | - | - | 65 | - |
| Lulie St, Abbotsford (Turner St to Abbott St) - footpath | 65 | - | 65 | - | - | - | - | 65 | - |
| Lygon St, Carlton (Holtom St East to Pigdon St) - kerb & channel | 150 | - | 150 | - | - | - | - | 150 | - |
| Lygon St, Carlton (Park St to Holtom St East) - kerb & channel | 130 | - | 130 | - | - | - | - | 130 | - |
| Miscellaneous development works - kerb & channel | 225 | - | 225 | - | - | - | - | 225 | - |
| Moor St, Fitzroy (Nicholson St to Fitzroy St) - footpath | 43 | - | 43 | - | - | - | - | 43 | - |
| Myrtle St, Clifton Hill (Ramsden St to Roseneath St) - footpath | 140 | - | 140 | - | - | - | - | 140 | - |
| Myrtle St, Clifton Hill (Ramsden St to Roseneath St) - road pavement | 128 | - | 128 | - | - | - | - | 128 | - |
| Nicholson St, Abbotsford (Argyle St to Johnston St) - kerb & channel | 10 | - | 10 | - | - | - | - | 10 | - |
| Nicholson St, Abbotsford (Johnston St to Studley St) - kerb & channel | 11 | - | 11 | - | - | - | - | 11 | - |
| Nicholson St, Abbotsford (Studley St to Vere St) - kerb & channel | 11 | - | 11 | - | - | - | - | 11 | - |
| Nicholson St, Abbotsford (Studley St to Vere St) - tree root barriers | 20 | - | 20 | - | - | - | - | 20 | - |
| Nicholson St, Abbotsford (Vere St to Harper St) - kerb & channel | 11 | - | 11 | - | - | - | - | 11 | - |
| Nicholson St, Abbotsford (Vere St to Harper St) - tree root barriers | 20 | - | 20 | - | - | - | - | 20 | - |

| Project Cost Capital Works Area | \$'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 |
| Nicholson St, Fitzroy (Argyle St to Johnston St) - tree root barriers | 20 | - | 20 | - | - | - | - | 20 | - |
| Nicholson St, Fitzroy (Johnston St to Studley St) - tree root barriers | 20 | - | 20 | - | - | - | - | 20 | - |
| Noone St, Clifton Hill (Rutland St to Groom St) - footpath | 151 | - | 151 | - | - | - | - | 151 | - |
| Noone St, Clifton Hill (Rutland St to Groom St) - kerb & channel | 100 | - | 100 | - | - | - | - | 100 | - |
| Noone St, Clifton Hill (Rutland St to Groom St) - road pavement | 111 | - | 111 | - | - | - | - | 111 | - |
| Peel St, Collingwood (Oxford St to Wellington St) - drainage | 450 | - | 450 | - | - | - | - | 450 | - |
| Rae St, Fitzroy (Liverpool St to Scotchmer St) - tree root barriers | 68 | - | 68 | - | - | - | - | 68 | - |
| Rae St, Fitzroy (Park St to Liverpool St) - tree root barriers | 34 | - | 34 | - | - | - | - | 34 | - |
| Reserve St, Carlton (Curtain St to end of street) - road pavement | 24 | - | 24 | - | - | - | - | 24 | - |
| Rich St, Abbotsford (Johnston St to Turner St) - footpath | 75 | - | 75 | - | - | - | - | 75 | - |
| Rich St, Abbotsford (Johnston St to Turner St) - kerb & channel | 110 | - | 110 | - | - | - | - | 110 | - |
| Rich St, Abbotsford (Johnston St to Turner St) - tree root barriers | 35 | - | 35 | - | - | - | - | 35 | - |
| Risk Mitigation Works - drainage | 200 | - | 200 | - | - | - | - | 200 | - |
| Risk mitigation works - kerb & channel | 250 | - | 250 | - | - | - | - | 250 | - |
| Rose St, Fitzroy (Nicholson St to Fitzroy St) - footpath | 140 | - | 140 | - | - | - | - | 140 | - |
| Rose St, Fitzroy (Nicholson St to Fitzroy St) - kerb & channel | 166 | - | 166 | - | - | - | - | 166 | - |
| Rose St, Fitzroy (Nicholson St to Fitzroy St) - road pavement | 144 | - | 144 | - | - | - | - | 144 | - |
| Rupert St, Collingwood (Gipps St to Langridge St) - drainage | 40 | - | 40 | - | - | - | - | 40 | - |
| Sackville St, Collingwood (Gold St to Hoddle St) - footpath | 90 | - | 90 | - | - | - | - | 90 | - |
| Scotchmer St, Fitzroy (Mark St to Woodhead St) - footpath | 123 | - | 123 | - | - | 123 | - | - | - |
| Scotchmer St, Fitzroy (Mark St to Woodhead St) - road pavement | 65 | - | 65 | - | - | 60 | - | 5 | - |
| Scotchmer St, Fitzroy (Woodhead St to Falconer St) - footpath | 109 | - | 109 | - | - | 109 | - | - | - |
| Scotchmer St, Fitzroy (Woodhead St to Falconer St) - kerb & channel | 68 | - | 68 | - | - | 68 | - | - | - |
| Scotchmer St, Fitzroy (Woodhead St to Falconer St) - road pavement | 50 | - | 50 | - | - | 50 | - | - | - |
| Station St, Carlton (Curtain St to Newry St) - road pavement | 40 | - | 40 | - | - | - | - | 40 | - |
| Station St, Carlton (Fenwick St to Curtain St) - road pavement | 90 | - | 90 | - | - | - | - | 90 | - |
| Station St, Carlton (Macpherson St to Fenwick St) - footpath | 38 | - | 38 | - | - | - | - | 38 | - |
| Station St, Carlton (Macpherson St to Fenwick St) - road pavement | 110 | - | 110 | - | - | - | - | 110 | - |
| Station St, Carlton (Richardson St to Macpherson St) - road pavement | 108 | - | 108 | - | - | - | - | 108 | - |
| Trenergy Cres, Abbotsford (Gray St to Maugie St) - footpath | 95 | - | 95 | - | - | - | - | 95 | - |
| Turner St, Abbotsford (Trenergy Cres to Bath St) - footpath | 42 | - | 42 | - | - | - | - | 42 | - |
| Bridges | | | | | | | | | |
| Collins Bridge (Gipps St), Abbotsford - deck and truss renovation required to follow bridge stiffening works | 60 | - | 60 | - | - | - | - | 60 | - |
| Roseneath Street Bridge, Clifton Hill - rust removal treatment and repainting | 50 | - | 50 | - | - | - | - | 50 | - |
| Waste Management | | | | | | | | | |
| Street bins - litter and cigarette butt bins | 75 | - | 75 | - | - | - | - | 75 | - |

| Project Cost Capital Works Area | Asset expenditure types | | | | Summary of Funding Sources | | | |
|--|-------------------------|---------|---------|-----------|----------------------------|----------|--------------|------------|
| | New | Renewal | Upgrade | Expansion | Grants | Contrib. | Council cash | Borrowings |
| \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Parks, Open Space and Streetscapes | | | | | | | | |
| Alexandra Parade pocket parks, Collingwood - fences | 75 | - | 75 | - | - | - | 75 | - |
| Alphington Park, Fairfield - garden beds, northern section | 45 | - | 45 | - | - | - | 45 | - |
| Alphington Park, Fairfield - playground nature play elements | 30 | - | 30 | - | - | 30 | - | - |
| Bath St Reserve, Abbotsford - park furniture and BBQ | 24 | - | 24 | - | - | - | 24 | - |
| Burnley Golf Course, Richmond - risk mitigation | 1,500 | - | 1,500 | - | - | - | 1,500 | - |
| Burnley Golf Course, Richmond - fences | 180 | - | 180 | - | - | - | 180 | - |
| Burnley Golf Course, Richmond - irrigation | 115 | - | 115 | - | - | - | 115 | - |
| Burnley Golf Course, Richmond - pathways realignment | 83 | - | 83 | - | - | - | 83 | - |
| Cairns Reserve, Richmond - playground equipment and shade sail | 160 | - | 160 | - | - | 160 | - | - |
| Circus Site, Richmond - boundary fences and gates | 46 | - | 46 | - | - | - | 46 | - |
| Circus Site, Richmond - turf | 28 | - | 28 | - | - | - | 28 | - |
| Circus Site, Richmond - water connection and meter | 25 | - | 25 | - | - | - | 25 | - |
| Citizens Park Oval, Richmond - sand slit treatment following turf renovation to improve drainage | 22 | - | 22 | - | - | - | 22 | - |
| Citizens Park, Richmond - playground design | 35 | - | 35 | - | - | 35 | - | - |
| Clarke St Reserve, Abbotsford - picnic settings and park benches | 40 | - | 40 | - | - | - | 40 | - |
| Clarke Street Reserve, Abbotsford - retaining walls | 25 | - | 25 | - | - | - | 25 | - |
| Clifton Reserve, Clifton Hill - urban agriculture | 23 | - | 23 | - | - | - | 23 | - |
| Coate Park, Fairfield - park furniture | 38 | - | 38 | - | - | - | 38 | - |
| Coulson Oval, Clifton Hill - entrance pathway | 22 | - | 22 | - | - | - | 22 | - |
| Coulson Oval, Clifton Hill - sports turf | 170 | - | 170 | - | - | - | 170 | - |
| Dame Nellie Melba Memorial Reserve, Richmond - shrubs | 28 | - | 28 | - | - | - | 28 | - |
| Darling Gardens, Clifton Hill - main pathways | 555 | - | 555 | - | - | - | 555 | - |
| Edinburgh Gardens, Fitzroy North - skate facilities | 380 | - | 380 | - | - | - | 380 | - |
| Fairfield Park, Fairfield - Amphitheatre handrails and balustrades | 22 | - | 22 | - | - | - | 22 | - |
| Fairfield Park, Fairfield - planting along Heidelberg Rd | 34 | - | 34 | - | - | - | 34 | - |
| Gahan Reserve, Abbotsford - irrigation | 55 | - | 55 | - | - | - | 55 | - |
| Gahan Reserve, Abbotsford - main pathways | 230 | - | 230 | - | - | - | 230 | - |
| Inner Circle - Holden Byrne Reserve, Fitzroy North - shade sail | 21 | - | 21 | - | - | - | 21 | - |
| Inner Circle - Mark St Reserve, Fitzroy North - garden bed/urban agriculture | 28 | - | 28 | - | - | - | 28 | - |
| Inner Circle - Park St Reserve, Fitzroy North - water connection and drinking fountain | 36 | - | 36 | - | - | - | 36 | - |
| Inner Circle (Bowen Crs to Lygon St), Carlton Nth - park benches | 36 | - | 36 | - | - | - | 36 | - |
| Inner Circle Park - Hardy Gallagher Reserve, Carlton Nth - community garden paths | 25 | - | 25 | - | - | - | 25 | - |
| Kevin Bartlett Reserve, Richmond - pathways & lighting | 28 | - | 28 | - | - | - | 28 | - |
| Main Yarra Trail (sections) - park benches | 48 | - | 48 | - | - | - | 48 | - |

| Project Cost Capital Works Area | \$'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 |
| Merri Creek Parklands Quarries Park, Clifton Hill - park benches | 22 | - | 22 | - | - | - | - | 22 | - |
| Merri Creek Parklands Quarries Park, Clifton Hill - playground equipment & skate park | 85 | - | 85 | - | - | - | 85 | - | - |
| Open Space Children Services - playground equipment | 40 | - | 40 | - | - | - | - | 40 | - |
| Open Space minor works - boundary equipment | 80 | - | 80 | - | - | - | - | 80 | - |
| Open Space minor works - controller and flow meters to 10 parks | 89 | - | 89 | - | - | - | - | 89 | - |
| Open Space minor works - horticultural | 55 | - | 55 | - | - | - | - | 55 | - |
| Open Space minor works - park benches, picnic settings, drink fountains and bins | 273 | - | 273 | - | - | - | - | 273 | - |
| Open Space minor works - pathways | 116 | - | 116 | - | - | - | - | 116 | - |
| Open Space minor works - playground equipment | 33 | - | 33 | - | - | - | - | 33 | - |
| Open Space minor works - sports equipment | 105 | - | 105 | - | - | - | - | 105 | - |
| Open Space minor works - turf | 95 | - | 95 | - | - | - | - | 95 | - |
| Open Space signage renewal program | 100 | - | 100 | - | - | - | - | 100 | - |
| Ottery Reserve, Fitzroy North - turf | 36 | - | 36 | - | - | - | - | 36 | - |
| Triangle Park (Alexandra Pde/Queens Pde/Napier St), Fitzroy North - fences and gates | 30 | - | 30 | - | - | - | - | 30 | - |
| Victoria Park and surrounds, Collingwood - gravel hardstand | 48 | - | 48 | - | - | - | - | 48 | - |
| W T Peterson Community Oval, Fitzroy North - turf and irrigation | 135 | - | 135 | - | - | - | - | 135 | - |
| Whitlam Place, Fitzroy - irrigation and water connection | 34 | - | 34 | - | - | - | - | 34 | - |
| Yambla St Soccer, Clifton Hill - coaches boxes | 28 | - | 28 | - | - | - | - | 28 | - |
| Construction works – new small local park in Reid Street, Fitzroy | 135 | 135 | - | - | - | - | 135 | - | - |
| Park extension and redevelopment - Gwynne Street, Cremorne | 20 | 20 | - | - | - | - | 20 | - | - |
| Park extension and redevelopment - Stephenson Reserve, Cremorne | 65 | 65 | - | - | - | - | 65 | - | - |
| Consultation, design and approvals for two new open spaces in the state electorate of Richmond | 200 | 200 | - | - | - | 200 | - | - | - |
| Street Furniture | | | | | | | | | |
| Street Furniture (seats, bollards) - program to replace road furniture | 30 | - | 30 | - | - | - | - | 30 | - |
| Public/street lights - main roads introduction of high efficiency smart lights (stage 2) | 200 | - | 200 | - | - | - | - | 200 | - |
| Street signs - program to replace traffic related signs in Yarra | 25 | - | 25 | - | - | - | - | 25 | - |
| Ticket/parking machines - replacement of machines and parking sensors | 540 | - | 540 | - | - | - | - | 540 | - |
| Transport | | | | | | | | | |
| Spot safety - Annual program to address identified road safety issues | 200 | - | - | 200 | - | - | - | 200 | - |
| Urban Design/Retail Strips | | | | | | | | | |
| Burnley St carpark - pavement | 170 | - | 170 | - | - | - | - | 170 | - |
| TOTAL INFRASTRUCTURE | 17,499 | 420 | 16,819 | 260 | - | 869 | 590 | 16,040 | - |
| TOTAL NEW CAPITAL WORKS | 30,543 | 950 | 28,733 | 860 | - | 4,169 | 590 | 25,784 | - |

4.5.3 Works carried forward from the 2019/20 year

| 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 | | | | | | | | | |
| Land | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| Land Improvements | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| Buildings | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| Building Improvements | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| Leasehold Improvements | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| Heritage buildings | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| TOTAL PROPERTY | | | | | | | | | |
| PLANT AND EQUIPMENT | | | | | | | | | |
| Plant, Machinery and Equipment | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| Fixtures, Fittings and Furniture | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| Computers and Telecommunications | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| Heritage Plant and Equipment | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| Library books | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| TOTAL PLANT AND EQUIPMENT | | | | | | | | | |
| INFRASTRUCTURE | | | | | | | | | |
| Roads | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| Bridges | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| Footpaths and Cycleways | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| Drainage | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| Recreational, Leisure & Community Facilities | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| Waste Management | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| Parks, Open Space and Streetscapes | | | | | | | | | |
| Burnley Golf Course - fences (stage 1) | 60 | - | 60 | - | - | - | - | 60 | - |
| Burnley Golf Course - pathways | 84 | - | 84 | - | - | - | - | 84 | - |
| Edinburgh Gardens - pathways | 60 | - | 60 | - | - | - | - | 60 | - |
| Aerodromes | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| Off Street Car Parks | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| Other Infrastructure | | | | | | | | | |
| Insert detailed list | - | - | - | - | - | - | - | - | - |
| TOTAL INFRASTRUCTURE | 204 | - | 204 | - | - | - | - | 204 | - |
| TOTAL CARRIED FORWARD CAPITAL WORKS 2019/20 | 204 | - | 204 | - | - | - | - | 204 | - |

5. 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.

| Indicator | Measure | Notes | Actual | Forecast | Budget | Strategic Resource Plan Projections | | | Trend +/- |
|----------------------------|---|-------|---------|----------|---------|-------------------------------------|---------|---------|--------------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
| Adjusted underlying result | Adjusted underlying surplus (deficit) / Adjusted underlying revenue | 1 | | 0.4% | -7.5% | 0.4% | 2.5% | 3.2% | + |
| Liquidity | | | | | | | | | |
| Working Capital | Current assets / current liabilities | 2 | | 262% | 230% | 197% | 193% | 189% | - |
| Unrestricted cash | Unrestricted cash / current liabilities | 3 | | 84.1% | 18.4% | 44.0% | 43.9% | 60.6% | o |
| Obligations | | | | | | | | | |
| Loans and borrowings | Interest bearing loans and borrowings / rate revenue | 4 | | 38.1% | 35.6% | 31.3% | 27.0% | 22.9% | + |
| Loans and borrowings | Interest and principal repayments on interest bearing loans and borrowings / rate revenue | | | 2.8% | 30.8% | 4.8% | 4.6% | 4.5% | o |
| Indebtedness | Non-current liabilities / own source revenue | | | 26.1% | 25.4% | 18.4% | 15.6% | 12.9% | + |
| Asset renewal | Asset renewal expenses / Asset depreciation | 5 | | 1.5 | 1.2 | 1.5 | 1.2 | 1.1 | - |
| Stability | | | | | | | | | |
| Rates concentration | Rate revenue / adjusted underlying revenue | 6 | | 59.6% | 63.1% | 57.9% | 58.1% | 58.2% | o |
| Rates effort | Rate revenue / CIV of rateable properties in the municipality | | | 0.21% | 0.20% | 0.20% | 0.20% | 0.19% | o |

| Indicator | Measure | Notes | Actual | Forecast | Budget | Strategic Resource Plan Projections | | | Trend +/- |
|--------------------|--|-------|---------|----------|---------|-------------------------------------|---------|---------|--------------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
| Efficiency | | | | | | | | | |
| Expenditure level | Total expenses/ no. of property assessments | | | \$3,419 | \$3,536 | \$3,608 | \$3,552 | \$3,547 | o |
| Revenue level | Residential rate revenue / no. of residential property assessments | | | \$1,743 | \$1,771 | \$1,805 | \$1,841 | \$1,877 | o |
| Workforce turnover | No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year | | | 12.0% | 12.0% | 12.0% | 12.0% | 12.0% | o |

Key to Forecast Trend:

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

Notes to indicators

1. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Due to the financial impacts of the COVID-19 pandemic, Council's adjusted underlying result is expected to be in deficit in 2020/21 but is forecasted to improve and trend favourably over the period of the SRP.

2. Working Capital

The proportion of current liabilities represented by current assets. It is a general measure of the organisation's liquidity and its ability to meet its commitments as and when they fall due. Working Capital is forecast to decline due to the financial impacts of COVID-19 on Council cashflow. Working capital trend is forecast to decrease from 2.3 in 2020/21 to 1.9 in 2023/24, which still indicates that Council is in a strong position to meet all its commitments as they fall due.

3. Unrestricted Cash

Represents cash funds which are free of all specific Council commitments and are available to meet daily cash flow requirements, unexpected short term needs and any Budget commitments. Council's unrestricted cash includes total cash balances less allocations for carry forward of capital projects and amounts transferred to reserve for open space developer contributions. Unrestricted cash is budgeted to decline in 2020/21 due to the financial impacts of COVID-19 on Council's cashflow, however is then expected to steadily continue to increase over the remaining period of the SRP.

4. Debt compared to rates

Trend indicates Council's reliance on debt is expected to reduce over the period of the SRP with loan principal repayments being made and rate revenue increasing.

5. Asset renewal

Percentage indicates the extent of Council's renewal and upgrade Capital expenditure against its depreciation charge (an indication of the decline in value of its existing capital assets). Budgeted asset renewal expenditure is expected to meet the requirements of Council's assets.

6. Rates concentration

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Council's rates concentration is expected to remain consistent over the period of the SRP. Rate revenue continues to be an important source of revenue for Council to be able to deliver services and renew its assets.

**City of Yarra
2020/21 Adopted Budget
Adopted Fees and Charges**

Impact of COVID-19 on Councils Adopted Fees and Charges for 2020/21

As part of Council's response to the impact of the COVID-19 pandemic on the Yarra Community, Council recently approved a community and economic support package to assist the community. A key component of this package is the waiving of a number of fees and charges listed in the below schedule for various periods of timing during the 2020/21 financial year.

These applicable fees and charges have still been listed in the below schedule at the rate that they would normally apply, however the income lines relating to such fees throughout the 2020/21 budget have been reduced to reflect the period of time that they won't be charged.

The new fee and charge amounts for 2020/21 will come into effect when Council's budget is adopted in August 2020.

Note: The adopted fees in this schedule are exclusive of GST. GST will be added if the fee is taxable

Note: Statutory fees are shaded in Grey for 2020/21 and will be updated when the statutory fee increase is provided

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|-----------------|---------------|------------|---------------------------|---------------------------|-----------|----------|
| PROPERTY & RATING FEES | | | | | | | |
| Land information certificates | Per Certificate | Statutory | GST Free | \$27.00 | \$27.00 | 0.00% | \$0.00 |
| Land information certificates - 24 hour turnaround (online application only) | Per Certificate | Non-statutory | GST Free | \$70.20 | \$71.70 | \$1.50 | 2.14% |
| Garbage Charge - Properties exempt from Rates | Per service | Non-statutory | GST Free | \$382.55 | \$390.20 | \$7.65 | 2.00% |
| Valuation Certificate | Per Certificate | Non-statutory | Taxable | \$25.60 | \$26.20 | \$0.60 | 2.34% |
| Retrospective Valuation Certificate | Per Certificate | Non-statutory | Taxable | \$102.50 | \$104.55 | \$2.05 | 2.00% |
| Payment Arrangement fee (Rates – Referred for Legal Action) | Per Arrangement | Non-statutory | Taxable | \$5.90 | \$6.10 | \$0.20 | 3.39% |
| Rate Notice reproduction | Per Notice | Non-statutory | GST Free | 26.95 | 27.5 | \$0.55 | 2.04% |
| Debt Recovery Field Call | Per Notice | Non-statutory | GST Free | \$60.00 | \$60.00 | \$0.00 | 0.00% |
| Debt Recovery Administration | Per Referral | Non-statutory | GST Free | \$45.00 | \$45.00 | \$0.00 | 0.00% |
| Debt Recovery Administration Summons Trace successful | Per Trace | Non-statutory | GST Free | \$150.00 | \$150.00 | \$0.00 | 0.00% |
| Debt Recovery Administration Summons Trace unsuccessful | Per Trace | Non-statutory | GST Free | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| Debt Recovery Title Search | Per Search | Non-statutory | GST Free | \$25.60 | \$25.60 | \$0.00 | 0.00% |
| Debt Recovery Company Search | Per Search | Non-statutory | GST Free | \$25.60 | \$25.60 | \$0.00 | 0.00% |
| GOVERNANCE SUPPORT | | | | | | | |
| Freedom of information requests | | Statutory | GST Free | Adoption of statutory fee | Adoption of statutory fee | | |
| LIBRARIES | | | | | | | |
| Overdue Items | Per Day | Non-statutory | GST Free | \$0.20 | Fee removed | -\$0.20 | -100.00% |
| Damaged / Lost Books | Per item | Non-statutory | Taxable | Cost + \$12.50 | Cost + \$12.80 | \$0.30 | 2.40% |
| Damaged / Lost Magazines | Per item | Non-statutory | Taxable | Cost + \$3.70 | Cost + \$3.80 | \$0.10 | 2.70% |
| Lost Card | Per item | Non-statutory | Taxable | \$4.00 | \$4.00 | \$0.00 | 0.00% |
| Inter Library Loans | Per item | Non-statutory | Taxable | \$18.50 | \$18.50 | \$0.00 | 0.00% |
| Reservations | Per item | Non-statutory | GST Free | No Charge | No Charge | \$0.00 | 0.00% |
| Word Processing | Per Session | Non-statutory | Taxable | No Charge | No Charge | \$0.00 | 0.00% |
| Internet Access | Per Session | Non-statutory | Taxable | No Charge | No Charge | \$0.00 | 0.00% |
| Library Bags | Per item | Non-statutory | Taxable | \$3.00 | \$3.00 | \$0.00 | 0.00% |
| Printing from Computers | Per Page | Non-statutory | Taxable | \$0.20 | Fee removed | -\$0.20 | -100.00% |
| Library Merchandise | | | | | | | |
| Library Bags | Per Bag | Non-statutory | Taxable | New Fee | \$3.00 | \$3.00 | 100.00% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|-----------------|---------------|------------|---------------------------------------|---------------------------------------|-----------|----------|
| Library USBs | Per USB | Non-statutory | Taxable | New Fee | \$8.00 | \$8.00 | 100.00% |
| Library Keep Cups | Per Cup | Non-statutory | Taxable | New Fee | \$10.00 | \$10.00 | 100.00% |
| Photocopies and Printing | | | | | | | |
| Photocopies A4 | Per Copy | Non-statutory | Taxable | \$0.20 | \$0.20 | \$0.00 | 0.00% |
| Photocopies A3 | Per Copy | Non-statutory | Taxable | \$0.40 | \$0.40 | \$0.00 | 0.00% |
| Photocopies A4 (colour) | Per Copy | Non-statutory | Taxable | \$1.10 | \$1.10 | \$0.00 | 0.00% |
| Photocopies A3 (colour) | Per Copy | Non-statutory | Taxable | \$2.10 | \$2.10 | \$0.00 | 0.00% |
| Book Sales | | | | | | | |
| Hardbacks | Per Sale | Non-statutory | Taxable | \$3.00 | \$3.00 | \$0.00 | 0.00% |
| Paperbacks | Per Sale | Non-statutory | Taxable | \$1.50 | \$1.50 | \$0.00 | 0.00% |
| Magazines | Per Sale | Non-statutory | Taxable | \$0.50 | \$0.50 | \$0.00 | 0.00% |
| Bag of Books | Per Bag | Non-statutory | Taxable | New Fee | \$5.00 | \$5.00 | 100.00% |
| FINANCE | | | | | | | |
| Credit Card Surcharge (moved from start of sheet to Finance section) | Per Transaction | Non-statutory | Taxable | 0.5% to payments made via Credit Card | 0.5% to payments made via Credit Card | \$0.00 | \$0.00 |
| Dishonoured Cheque Administration Fee | Per Cheque | Non-statutory | Taxable | \$35.70 | \$36.50 | \$0.80 | 2.24% |
| Dishonoured Direct Debt Administration Fee | Per Cheque | Non-statutory | Taxable | \$35.70 | \$36.50 | \$0.80 | 2.24% |
| 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 | Non-statutory | GST Free | \$4.15 | \$4.25 | \$0.10 | 2.41% |
| Home Care General Low fee range - Single \$28,605 to \$39,089 | Per hour | Non-statutory | GST Free | \$6.40 | \$6.55 | \$0.15 | 2.34% |
| Home Care General Low fee range - Couple Up to \$59,802 | Per hour | Non-statutory | GST Free | \$6.45 | \$6.60 | \$0.15 | 2.33% |
| Home Care General Low fee range - Family Up to \$66,009 | Per hour | Non-statutory | GST Free | \$6.45 | \$6.60 | \$0.15 | 2.33% |
| Home Care General Medium Fee Range | | | | | | | |
| Home Care General Medium fee range - Single \$39,089 to \$54,795 | Per hour | Non-statutory | GST Free | \$9.15 | \$9.35 | \$0.20 | 2.19% |
| Home Care General Medium fee range - Single \$54,795 to \$70,501 | Per hour | Non-statutory | GST Free | \$11.85 | \$12.10 | \$0.25 | 2.11% |
| Home Care General Medium fee range - Single \$70,501 to \$86,208 | Per hour | Non-statutory | GST Free | \$14.50 | \$14.80 | \$0.30 | 2.07% |
| Home Care General Medium fee range - Couple \$59,802 to \$78,283 | Per hour | Non-statutory | GST Free | \$10.75 | \$11.00 | \$0.25 | 2.33% |
| Home Care General Medium fee range - Couple \$78,283 to \$96,764 | Per hour | Non-statutory | GST Free | \$13.65 | \$13.95 | \$0.30 | 2.20% |
| Home Care General Medium fee range - Couple \$96,764 to \$115,245 (CHSP) | Per hour | Non-statutory | GST Free | \$16.15 | \$16.45 | \$0.30 | 1.86% |
| Home Care General Medium fee range - Couple \$96,764 to \$115,245 (HACCPYP) | Per hour | Per hour | | \$16.15 | \$15.70 | -\$0.45 | -2.79% |
| Home Care General Medium fee range - Family \$66,009 to \$83,521 | Per hour | Non-statutory | GST Free | \$10.75 | \$11.00 | \$0.25 | 2.33% |
| Home Care General Medium fee range - Family \$83,521 to \$101,033 | Per hour | Non-statutory | GST Free | \$13.65 | \$13.95 | \$0.30 | 2.20% |
| Home Care General Medium fee range - Family \$101,033 to \$118,546 (CHSP) | Per hour | Non-statutory | GST Free | \$16.15 | \$16.45 | \$0.30 | 1.86% |
| Home Care General Medium fee range - Family \$101,033 to \$118,546 (HACCPYP) | Per hour | Non-statutory | GST Free | \$16.15 | \$15.70 | -\$0.45 | -2.79% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|-----------------|---------------|------------|---------------------|---------------------|-----------|----------|
| Home Care General High Fee Range | | | | | | | |
| Home Care General High Range - Single Above \$86,208 | Per hour | Non-statutory | GST Free | \$35.20 | \$36.00 | \$0.80 | 2.27% |
| Home Care General High Range - Couple Above \$115,245 | Per hour | Non-statutory | GST Free | \$35.20 | \$36.00 | \$0.80 | 2.27% |
| Home Care General High Range - Family Above \$118,546 | Per hour | Non-statutory | GST Free | \$35.20 | \$36.00 | \$0.80 | 2.27% |
| Personal Care | | | | | | | |
| Personal Care Low Fee Range | | | | | | | |
| Personal Care Low fee range - Single Up to \$28,605 | Per hour | Non-statutory | GST Free | \$4.05 | \$4.15 | \$0.10 | 2.47% |
| Personal Care Low fee range - Single \$28,605 to \$39,089 (CHSP) | Per hour | Non-statutory | GST Free | \$4.80 | \$4.90 | \$0.10 | 2.08% |
| Personal Care Low fee range - Single \$28,605 to \$39,089 (HACCPYP) | Per hour | Non-statutory | GST Free | \$4.80 | \$4.70 | -\$0.10 | -2.08% |
| Personal Care Low fee range - Couple Up to \$44,309 | Per hour | Non-statutory | GST Free | \$4.05 | \$4.15 | \$0.10 | 2.47% |
| Personal Care Low fee range - Couple \$44,309 to \$59,802 (CHSP) | Per hour | Non-statutory | GST Free | \$4.80 | \$4.90 | \$0.10 | 2.08% |
| Personal Care Low fee range - Couple \$44,309 to \$59,802 (HACCPYP) | Per hour | Non-statutory | GST Free | \$4.80 | \$4.70 | -\$0.10 | -2.08% |
| Personal Care Low fee range - Family Up to \$44,309 | Per hour | Non-statutory | GST Free | \$4.05 | \$4.15 | \$0.10 | 2.47% |
| Personal Care Low fee range - Family \$44,309 to \$66,009 (CHSP) | Per hour | Non-statutory | GST Free | \$4.80 | \$4.90 | \$0.10 | 2.08% |
| Personal Care Low fee range - Family \$44,309 to \$66,009 (HACCPYP) | Per hour | Non-statutory | GST Free | \$4.80 | \$4.70 | -\$0.10 | -2.08% |
| Personal Care Medium Fee Range | | | | | | | |
| Personal Care General Medium fee range - Single \$39,089 to \$54,795 | Per hour | Non-statutory | GST Free | \$7.55 | \$7.75 | \$0.20 | 2.65% |
| Personal Care General Medium fee range - Single \$54,795 to \$70,501 | Per hour | Non-statutory | GST Free | \$7.95 | \$8.15 | \$0.20 | 2.52% |
| Personal Care General Medium fee range - Single \$70,501 to \$86,208 | Per hour | Non-statutory | GST Free | \$8.70 | \$8.90 | \$0.20 | 2.30% |
| Personal Care General Medium fee range - Couple \$59,802 to \$78,283 | Per hour | Non-statutory | GST Free | \$7.55 | \$7.75 | \$0.20 | 2.65% |
| Personal Care General Medium fee range - Couple \$78,283 to \$96,764 | Per hour | Non-statutory | GST Free | \$7.95 | \$8.15 | \$0.20 | 2.52% |
| Personal Care General Medium fee range - Couple \$96,764 to \$115,245 | Per hour | Non-statutory | GST Free | \$8.70 | \$8.90 | \$0.20 | 2.30% |
| Personal Care General Medium fee range - Family \$66,009 to \$83,521 | Per hour | Non-statutory | GST Free | \$7.55 | \$7.75 | \$0.20 | 2.65% |
| Personal Care General Medium fee range - Family \$83,521 to \$101,033 | Per hour | Non-statutory | GST Free | \$7.95 | \$8.15 | \$0.20 | 2.52% |
| Personal Care General Medium fee range - Family \$101,033 to \$118,546 | Per hour | Non-statutory | GST Free | \$8.70 | \$8.90 | \$0.20 | 2.30% |
| Personal Care High Fee Range | | | | | | | |
| Personal Care General High Range - Single Above \$86,208 | Per hour | Non-statutory | GST Free | \$39.40 | \$40.20 | \$0.80 | 2.03% |
| Personal Care General High Range - Couple Above \$115,245 | Per hour | Non-statutory | GST Free | \$39.40 | \$40.20 | \$0.80 | 2.03% |
| Personal Care General High Range - Family Above \$118,546 | Per hour | Non-statutory | GST Free | \$39.40 | \$40.20 | \$0.80 | 2.03% |
| Respite Care | | | | | | | |
| Respite Care Low Fee Range | | | | | | | |
| Respite Care Low fee range - Single Up to \$28,605 | Per hour | Non-statutory | GST Free | \$2.75 | \$2.85 | \$0.10 | 3.64% |
| Respite Care Low fee range - Single \$28,605 to \$39,089 (CHSP) | Per hour | Non-statutory | GST Free | \$3.25 | \$3.30 | \$0.05 | 1.54% |
| Respite Care Low fee range - Single \$28,605 to \$39,089 (HACCPYP) | Per hour | Non-statutory | GST Free | \$3.25 | \$3.10 | -\$0.15 | -4.62% |
| Respite Care Low fee range - Couple Up to \$44,309 | Per hour | Non-statutory | GST Free | \$2.75 | \$2.85 | \$0.10 | 3.64% |
| Respite Care Low fee range - Couple \$44,309 to \$59,802 (CHSP) | Per hour | Non-statutory | GST Free | \$3.25 | \$3.30 | \$0.05 | 1.54% |
| Respite Care Low fee range - Couple \$44,309 to \$59,802 (HACCPYP) | Per hour | Non-statutory | GST Free | \$3.25 | \$3.10 | -\$0.15 | -4.62% |
| Respite Care Low fee range - Family Up to \$44,309 | Per hour | Non-statutory | GST Free | \$2.75 | \$2.85 | \$0.10 | 3.64% |
| Respite Care Low fee range - Family \$44,309 to \$66,009 (CHSP) | Per hour | Non-statutory | GST Free | \$3.25 | \$3.30 | \$0.05 | 1.54% |
| Respite Care Low fee range - Family \$44,309 to \$66,009 (HACCPYP) | Per hour | Non-statutory | GST Free | \$3.25 | \$3.10 | -\$0.15 | -4.62% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|---|-----------------|---------------|------------|---------------------|---------------------|-----------|----------|
| Respite Care Medium Fee Range | | | | | | | |
| Respite Care General Medium fee range - Single \$39,089 to \$54,795 | Per hour | Non-statutory | GST Free | \$3.75 | \$3.85 | \$0.10 | 2.67% |
| Respite Care General Medium fee range - Single \$54,795 to \$70,501 | Per hour | Non-statutory | GST Free | \$4.60 | \$4.70 | \$0.10 | 2.17% |
| Respite Care General Medium fee range - Single \$70,501 to \$86,208 (CHSP) | Per hour | Non-statutory | GST Free | \$4.70 | \$4.80 | \$0.10 | 2.13% |
| Respite Care General Medium fee range - Single \$70,501 to \$86,208 (HACCPYP) | Per hour | Non-statutory | GST Free | \$4.70 | \$4.70 | \$0.10 | 2.13% |
| Respite Care General Medium fee range - Couple \$59,802 to \$78,283 | Per hour | Non-statutory | GST Free | \$3.75 | \$3.85 | \$0.10 | 2.67% |
| Respite Care General Medium fee range - Couple \$78,283 to \$96,764 | Per hour | Non-statutory | GST Free | \$4.60 | \$4.70 | \$0.10 | 2.17% |
| Respite Care General Medium fee range - Couple \$96,764 to \$115,245 | Per hour | Non-statutory | GST Free | \$4.70 | \$4.80 | \$0.10 | 2.13% |
| Respite Care General Medium fee range - Family \$66,009 to \$83,521 | Per hour | Non-statutory | GST Free | \$3.75 | \$3.85 | \$0.10 | 2.67% |
| Respite Care General Medium fee range - Family \$83,521 to \$101,033 | Per hour | Non-statutory | GST Free | \$4.60 | \$4.70 | \$0.10 | 2.17% |
| Respite Care General Medium fee range - Family \$101,033 to \$118,546 (CHSP) | Per hour | Non-statutory | GST Free | \$4.70 | \$4.80 | \$0.10 | 2.13% |
| Respite Care General Medium fee range - Family \$101,033 to \$118,546 (HACCPYP) | Per hour | Non-statutory | GST Free | \$4.70 | \$4.70 | \$0.00 | 0.00% |
| Respite Care High Fee Range | | | | | | | |
| Respite Care General High Range - Single Above \$86,208 | Per hour | Non-statutory | GST Free | \$36.35 | \$37.10 | \$0.75 | 2.06% |
| Respite Care General High Range - Couple Above \$115,245 | Per hour | Non-statutory | GST Free | \$36.35 | \$37.10 | \$0.75 | 2.06% |
| Respite Care General High Range - Family Above \$118,546 | Per hour | Non-statutory | GST Free | \$36.35 | \$37.10 | \$0.75 | 2.06% |
| Home Maintenance | | | | | | | |
| Home Maintenance Low Fee Range | | | | | | | |
| Home Maintenance Low fee range - Single Up to \$28,605 | Per hour | Non-statutory | GST Free | \$4.55 | \$4.65 | \$0.10 | 2.20% |
| Home Maintenance Low fee range - Single \$28,605 to \$39,089 | Per hour | Non-statutory | GST Free | \$7.10 | \$7.25 | \$0.15 | 2.11% |
| Home Maintenance Low fee range - Couple Up to \$44,309 | Per hour | Non-statutory | GST Free | \$4.55 | \$4.65 | \$0.10 | 2.20% |
| Home Maintenance Low fee range - Couple \$44,309 to \$59,802 | Per hour | Non-statutory | GST Free | \$8.40 | \$8.60 | \$0.20 | 2.38% |
| Home Maintenance Low fee range - Family Up to \$44,309 | Per hour | Non-statutory | GST Free | \$4.55 | \$4.65 | \$0.10 | 2.20% |
| Home Maintenance Low fee range - Family \$44,309 to \$66,009 | Per hour | Non-statutory | GST Free | \$8.40 | \$8.60 | \$0.20 | 2.38% |
| Home Maintenance - Medium Fee Range | | | | | | | |
| Home Maintenance Medium Fee Range Single - \$39,089 to \$86,208 | Per hour | Non-statutory | GST Free | \$17.65 | \$18.05 | \$0.40 | 2.27% |
| Home Maintenance Medium Fee Range Couple - \$59,802 to \$115,245 | Per hour | Non-statutory | GST Free | \$17.65 | \$18.05 | \$0.40 | 2.27% |
| Home Maintenance Medium Fee Range Family - \$66,009 to \$118,546 | Per hour | Non-statutory | GST Free | \$17.65 | \$18.05 | \$0.40 | 2.27% |
| Home Maintenance - High Fee Range | | | | | | | |
| Home Maintenance High Range - Single Above \$86,208 (CHSP) | Per hour | Non-statutory | GST Free | \$50.85 | \$51.85 | \$1.00 | 1.97% |
| Home Maintenance High Range - Single Above \$86,208 (HACCPYP) | Per hour | Non-statutory | GST Free | \$50.85 | \$49.64 | -\$1.21 | -2.38% |
| Home Maintenance High Range - Couple Above \$115,245 (CHSP) | Per hour | Non-statutory | GST Free | \$50.85 | \$51.85 | \$1.00 | 1.97% |
| Home Maintenance High Range - Couple Above \$115,245 (HACCPYP) | Per hour | Non-statutory | GST Free | \$50.85 | \$49.64 | -\$1.21 | -2.38% |
| Home Maintenance - Family Above \$118,546 (CHSP) | Per hour | Non-statutory | GST Free | \$50.85 | \$51.85 | \$1.00 | 1.97% |
| Home Maintenance - Family Above \$118,546 (HACCPYP) | Per hour | Non-statutory | GST Free | \$50.85 | \$49.64 | -\$1.21 | -2.38% |
| Delivered / Centre Meals | | | | | | | |
| Delivered / Centre Meals -Low Fee Range | | | | | | | |
| Delivered / Centre Meals Single up to \$39,089 | Per meal | Non-statutory | GST Free | \$6.65 | \$6.80 | \$0.15 | 2.26% |
| Delivered / Centre Meals Couple Up to \$59,802 | Per meal | Non-statutory | GST Free | \$6.65 | \$6.80 | \$0.15 | 2.26% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|---|-----------------|---------------|------------|---------------------|---|-----------|----------|
| Delivered / Centre Meals Family Up to \$66,009 | Per meal | Non-statutory | GST Free | \$6.65 | \$6.80 | \$0.15 | 2.26% |
| Delivered / Centre Meals - Medium Fee Range | | | | | | | |
| Delivered / Centre Meals Single - \$39,089 to \$86,208 | Per meal | Non-statutory | GST Free | \$8.60 | \$8.80 | \$0.20 | 2.33% |
| Delivered / Centre Meals Couple - \$59,802 to \$115,245 | Per meal | Non-statutory | GST Free | \$8.60 | \$8.80 | \$0.20 | 2.33% |
| Delivered / Centre Meals Family - \$66,009 to \$118,546 | Per meal | Non-statutory | GST Free | \$8.60 | \$8.80 | \$0.20 | 2.33% |
| Delivered / Centre Meals - High Fee Range | | | | | | | |
| Delivered / Centre Meals- Single Above \$86,208 | Per meal | Non-statutory | GST Free | \$22.45 | \$22.90 | \$0.45 | 2.00% |
| Delivered / Centre Meals - Couple Above \$115,245 | Per meal | Non-statutory | GST Free | \$22.45 | \$22.90 | \$0.45 | 2.00% |
| Delivered / Centre Meals - Family Above \$118,546 | Per meal | Non-statutory | GST Free | \$22.45 | \$22.90 | \$0.45 | 2.00% |
| Willowview | | | | | | | |
| Willowview - High Care | | | | | | | |
| Willowview - Outing Group | | | | | | | |
| Willowview - Low Fee Range Single up to \$39,089 | Per session | Non-statutory | GST Free | \$8.30 | \$8.50 | \$0.20 | 2.41% |
| Willowview - Low Fee Range Couple Up to \$59,802 | Per session | Non-statutory | GST Free | \$8.30 | \$8.50 | \$0.20 | 2.41% |
| Willowview - Low Fee Range Family Up to \$66,009 | Per session | Non-statutory | GST Free | \$8.30 | \$8.50 | \$0.20 | 2.41% |
| Willowview - Medium Fee Range Single - \$39,089 to \$86,208 | Per session | Non-statutory | GST Free | \$8.30 | \$8.50 | \$0.20 | 2.41% |
| Willowview - Medium Fee Range Couple - \$59,802 to \$115,245 | Per session | Non-statutory | GST Free | \$8.30 | \$8.50 | \$0.20 | 2.41% |
| Willowview - Medium Fee Range Family - \$66,009 to \$118,546 | Per session | Non-statutory | GST Free | \$8.30 | \$8.50 | \$0.20 | 2.41% |
| Willowview - High Fee Range - Single Above \$86,208 | Per session | Non-statutory | GST Free | \$20.90 | \$21.35 | \$0.45 | 2.15% |
| Willowview - High Fee Range - Couple Above \$115,245 | Per session | Non-statutory | GST Free | \$20.90 | \$21.35 | \$0.45 | 2.15% |
| Willowview - High Fee Range - Family Above \$118,546 | Per session | Non-statutory | GST Free | \$20.90 | \$21.35 | \$0.45 | 2.15% |
| Social Support – Group (Community Transport) | | | | | | | |
| Weekly fee charged for Community transport service - shopping | Per trip | Non-statutory | GST Free | \$1.00 | \$1.00 | \$0.00 | 0.00% |
| Home Care Packages (HCP) | | | | | | | |
| **Rates negotiable in special circumstances. Refer Aged & Disability Services - Home Care Packages Policy | | | | | | | |
| Linkage Program- Monthly Case Management Fee | Per case plan | Non-statutory | Taxable | \$0 - \$258 | \$0 - \$258 | 0 | 0.00% |
| **Based upon HACC services used and other services as negotiated | | | | | | | |
| All Meals | Per meal | Non-statutory | Taxable | \$20.80 | \$21.25 | \$0.45 | 2.16% |
| Home/Personal/Respite Care (8.00am to 6.00pm Monday to Friday) | Per hour | Non-statutory | Taxable | \$48.40 | \$49.40 | \$1.00 | 2.07% |
| Home/Personal/Respite Care (6.00pm to 8.00am Monday to Friday) | Per hour | Non-statutory | Taxable | \$102.70 | \$104.75 | \$2.05 | 2.00% |
| Home/Personal/Respite Care (6.00pm Friday to 8.00am Monday) | Per hour | Non-statutory | Taxable | \$102.70 | \$104.75 | \$2.05 | 2.00% |
| Adult Day Care | Per session | Non-statutory | Taxable | \$35.65 | \$36.40 | \$0.75 | 2.10% |
| PARKING SERVICES | | | | | | | |
| Parking Fees - meters/ticket machines (per hour) spread from 0.00 to \$10.00 max | Per Hour | Non-statutory | Taxable | \$4.00 | \$0.00-\$10.00. default price \$4.00 | \$0.00 | 0.00% |
| All Day Parking (various locations) | Per Day | Non-statutory | Taxable | \$12.00 | \$12.00 | \$0.00 | 0.00% |
| Night parking rate | Per Night | Non-statutory | Taxable | \$12.00 | \$12.00 | \$0.00 | 0.00% |
| Occupation of parking bays - parking meter/first day- Non Commercial Street | Per Day | Non-statutory | Taxable | \$64.00 | \$65.50 | \$1.50 | 2.34% |
| Occupation of parking bays - parking meter/subsequent day- Non Commercial Street | Per Day | Non-statutory | Taxable | \$32.00 | \$33.00 | \$1.00 | 3.13% |
| Occupation of parking bays - parking meter/first day- Commercial Street | Per Day | Non-statutory | Taxable | \$106.00 | \$110.00 | \$4.00 | 3.77% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|-------------------|---------------|------------|---------------------|-----------------------|-----------|----------|
| Occupation of parking bays - parking meter/subsequent day - Commercial street | Per Day | Non-statutory | Taxable | \$55.00 | \$58.00 | \$3.00 | 5.45% |
| Parking Permits - 1st Resident permit | Per Permit | Non-statutory | GST Free | \$40.00 | \$41.00 | \$1.00 | 2.50% |
| Parking Permits - 2nd Resident permits | Per Permit | Non-statutory | GST Free | \$98.00 | \$100.00 | \$2.00 | 2.04% |
| Parking Permits - 3rd Resident permits | Per Permit | Non-statutory | GST Free | \$184.00 | \$188.00 | \$4.00 | 2.17% |
| Parking Permits - Business - 1st permit | Per Permit | Non-statutory | GST Free | \$134.00 | \$137.00 | \$3.00 | 2.24% |
| Parking Permits - Business - 2nd and subsequent permits | Per Permit | Non-statutory | GST Free | \$248.00 | \$254.00 | \$6.00 | 2.42% |
| Parking Permits - Disabled | Per Permit | Non-statutory | GST Free | No Charge | No Charge | \$0.00 | 0.00% |
| Parking Permits - 1st Visitor permit | Per Permit | Non-statutory | GST Free | \$40.00 | \$41.00 | \$1.00 | 2.50% |
| Parking Permits - 2nd Visitor permits | Per Permit | Non-statutory | GST Free | \$98.00 | \$100.00 | \$2.00 | 2.04% |
| Parking Permits - 3rd Visitor permits | Per Permit | Non-statutory | GST Free | \$184.00 | \$188.00 | \$4.00 | 2.17% |
| Vehicle tow-away - impounding fee | Per item | Non-statutory | Taxable | \$435.00 | \$444.00 | \$9.00 | 2.07% |
| Derelict vehicles/pound fee - abandoned/unregistered vehicle | Per Vehicle | Non-statutory | Taxable | \$435.00 | \$444.00 | \$9.00 | 2.07% |
| Installation of Loading Zone | Per Loading zone | Non-statutory | Taxable | \$210.00 | \$215.00 | \$5.00 | 2.38% |
| Parking offences set out in Schedule 6 of the Road Safety (General) Regulations 2019 | Of a Penalty Unit | Non-statutory | | New Fee | 0.5 of a penalty unit | | |
| Parking Permit - Car Share Bay | Per Permit | Non-statutory | GST Free | New Fee | \$600.00 | \$600.00 | 100.00% |
| Installation of Car Share Bay | Per Bay | Non-statutory | Taxable | New Fee | \$650.00 | \$650.00 | 100.00% |
| LOCAL LAWS/LEGISLATIVE SERVICES | | | | | | | |
| Footpath Trading -Application/ Inspection fee (Non-refundable) | Per application | Non-statutory | GST free | \$55.00 | \$57.00 | \$2.00 | 3.64% |
| Footpath heaters | Annual fee | Non-statutory | GST free | \$108.00 | \$111.00 | \$3.00 | 2.78% |
| Footpath awning fee | Annual fee | Non-statutory | GST free | \$215.00 | \$220.00 | \$5.00 | 2.33% |
| Local laws Permit refund fee | Per fee | Non-statutory | GST free | \$108.00 | \$111.00 | \$3.00 | 2.78% |
| Planter Box/Tubs (Excludes Tables & Chairs) Footpath trading only | Annual fee | Non-statutory | GST free | \$55.00 | \$57.00 | \$2.00 | 3.64% |
| Additional miscellaneous item Footpath trading | Per item | Non-statutory | GST free | \$55.00 | \$57.00 | \$2.00 | 3.64% |
| Mobile Food Vans - Normal Rate | Per Van | Non-statutory | GST free | \$2,578.00 | \$2,630.00 | \$52.00 | 2.02% |
| Mobile Food Vans - Concession Rate (Yarra Resident Only) | Per Van | Non-statutory | GST free | \$1,829.00 | \$1,866.00 | \$37.00 | 2.02% |
| Mobile food van - small private events permit 1 day or less | Per Van | Non-statutory | GST Free | \$106.00 | \$110.00 | \$4.00 | 3.77% |
| Mobile food van- Charity or Non for profit event. | Per Van | Non-statutory | GST Free | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| Significant tree Application fee(Non-refundable) | Per application | Non-statutory | GST free | \$150.00 | \$155.00 | \$5.00 | 3.33% |
| Significant Tree Permit- Removal | Per Permit | Non-statutory | GST free | \$215.00 | \$220.00 | \$5.00 | 2.33% |
| Significant Tree Permit- Pruning only | Per Permit | Non-statutory | GST free | \$108.00 | \$111.00 | \$3.00 | 2.78% |
| Excess Animal Permit- Application Fee (Non Refundable) | Per Permit | Non-statutory | GST free | \$55.00 | \$58.00 | \$3.00 | 5.45% |
| Cat trap- rental per week | Per Week | Non-statutory | GST free | \$22.00 | \$23.00 | \$1.00 | 4.55% |
| Commercial dog walking permit (annual permit) | Annual Permit | Non-statutory | GST free | \$108.00 | \$111.00 | \$3.00 | 2.78% |
| Excess Animal Permit-Fee | Annual Permit | Non-statutory | GST free | \$55.00 | \$58.00 | \$3.00 | 5.45% |
| Temporary Public Space Licence (prescribed event area) multi max 5 stalls/promotional activities Charity or Non for profit | Per Permit | Non-statutory | GST free | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| Temporary Public Space Licence (prescribed event area) multi max 5 stalls/promotional activities | Per Permit | Non-statutory | GST free | \$100.00 | \$105.00 | \$5.00 | 5.00% |
| Temporary Public Space Licence (prescribed event area) each additional stall/promotional activity over 5 for Charity or Non for profit | Per Permit | Non-statutory | GST free | \$0.00 | \$0.00 | \$0.00 | 0.00% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|-------------------------|---------------|------------|---------------------|---------------------|-----------|----------|
| Temporary Public Space Licence (prescribed event area) each additional stall/promotional activity over 5 | Per Permit | Non-statutory | GST free | \$30.00 | \$32.00 | \$2.00 | 6.67% |
| Temporary Public Space Licences up to 7 days | Per Permit | Non-statutory | GST free | \$68.00 | \$70.00 | \$2.00 | 2.94% |
| Local law permit application fee(As required) | Annual Permit | Non-statutory | GST free | \$55.00 | \$57.00 | \$2.00 | 3.64% |
| Busking Permit (Monthly charge) | Per Month | Non-statutory | GST free | \$14.50 | \$15.00 | \$0.50 | 3.45% |
| Planter box/tubs- Laneway garden permit fee | Per Permit | Non-statutory | GST free | \$55.00 | \$57.00 | \$2.00 | 3.64% |
| General Local Law Permit | Per Permit | Non-statutory | GST free | \$338.00 | \$345.00 | \$7.00 | 2.07% |
| Temporary Public space permit- Promotional Short Term (1) 0- 3 days | Per Permit | Non-statutory | GST free | \$108.00 | \$111.00 | \$3.00 | 2.78% |
| Temporary Public space permit- Promotional Short Term (2) 3- 7 days where admin/detailed review required | Per Permit | Non-statutory | GST free | \$173.00 | \$177.00 | \$4.00 | 2.31% |
| Local Laws permit Inspection fee- After hours | Per Permit | Non-statutory | GST free | \$160.00 | \$164.00 | \$4.00 | 2.50% |
| Miscellaneous / Impound release Fee | Per item | Non-statutory | GST free | \$110.00 | \$115.00 | \$5.00 | 4.55% |
| Shopping Trolley Release fees | Per trolley | Non-statutory | GST free | \$65.00 | \$67.00 | \$2.00 | 3.08% |
| Public Space Licences | | | | | | | |
| Items on Footpath: | | | | | | | |
| Advertising Sign - per sign (licensed) | Annual Permit | Non-statutory | GST Free | \$178.00 | \$182.00 | \$4.00 | 2.25% |
| Advertising Sign - per sign (unlicensed) | Annual Permit | Non-statutory | GST Free | \$121.00 | \$124.00 | \$3.00 | 2.48% |
| Goods Display | Annual Permit | Non-statutory | GST Free | \$414.00 | \$423.00 | \$9.00 | 2.17% |
| Tables & Chairs: | | | | | | | |
| Licensed premises - per table over 800mm(Including benches) | Annual Permit | Non-statutory | GST free | \$91.00 | \$93.00 | \$2.00 | 2.20% |
| Licensed Premises - per table up to 800mm | Annual Permit | Non-statutory | GST Free | \$80.00 | \$82.00 | \$2.00 | 2.50% |
| Licensed Premises - per chair (600mm =1 Chair) | Annual Permit | Non-statutory | GST Free | \$74.00 | \$75.50 | \$1.50 | 2.03% |
| Unlicensed Premises - per table over 800mm (including benches) | Annual Permit | Non-statutory | GST Free | \$91.00 | \$93.00 | \$2.00 | 2.20% |
| Unlicensed Premises - per table up to 800mm | Annual Permit | Non-statutory | GST Free | \$80.00 | \$82.00 | \$2.00 | 2.50% |
| Unlicensed Premises - per chair (600mm = 1 Chair) | Annual Permit | Non-statutory | GST Free | \$22.00 | \$23.00 | \$1.00 | 4.55% |
| Real Estate Sign License | Annual Permit | Non-statutory | GST Free | \$796.00 | \$812.00 | \$16.00 | 2.01% |
| Mobile Food Van (prescribed event area) multi max. 5 vans | Per Permit | Non-statutory | GST Free | \$338.00 | \$345.00 | \$7.00 | 2.07% |
| Mobile Food Van (prescribed event area) each additional food van/stall over 5 vans | Per Permit | Non-statutory | GST Free | \$338.00 | \$345.00 | \$7.00 | 2.07% |
| Mobile Food Van public land (once-off day rate) | Per Permit | Non-statutory | GST Free | \$338.00 | \$345.00 | \$7.00 | 2.07% |
| Note: Refund of any permit issued 50% for the first 6 months- no refund after 6 months. | Per Permit | | | | | | |
| Kerb Market | | | | | | | |
| Gleadell Street Market (per stall) | Per Stall weekly charge | Non-statutory | Taxable | \$90.00 | \$92.00 | \$2.00 | 2.22% |
| Other | | | | | | | |
| Miscellaneous / Impound Fee | Per item | Non-statutory | Taxable | \$110.00 | \$113.00 | \$3.00 | 2.73% |
| Planning Enforcement | | | | | | | |
| Liquor Licensing Advice Requests | Per advise | Non-statutory | Taxable | \$162.00 | \$166.00 | \$4.00 | 2.47% |
| ANIMAL CONTROL | | | | | | | |
| COMMUNITY AMENITY - (Local Laws and Animal Control) | | | | | | | |
| Dog Registration | | | | | | | |
| Standard Maximum Fee | Per dog | Non-statutory | GST Free | \$204.00 | \$210.00 | \$6.00 | 2.94% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|---|------------------|---------------|------------|---|---|-----------|----------|
| Standard Reduced Fee | Per dog | Non-statutory | GST Free | \$68.00 | \$70.00 | \$2.00 | 2.94% |
| Foster care - Dog | Per dog | Non-statutory | GST Free | \$0.00 | \$8.00 | \$8.00 | 100.00% |
| Concessional Maximum Fee | Per dog | Non-statutory | GST Free | \$102.00 | \$105.00 | \$3.00 | 2.94% |
| Dogs & cats currently registered at another Council - transfer and 1st registration | Per animal | Non-statutory | GST Free | No charge-1st year only | No charge-1st year only | | |
| Dogs & Cats under 6mths of age | Per animal | Non-statutory | GST Free | No charge-1st year only | No charge-1st year only | | |
| Concessional Reduced Fee | Per dog | Non-statutory | GST Free | \$20.00 | \$21.00 | \$1.00 | 5.00% |
| Registration – Declared menacing, dangerous & restricted breed dogs | Per dog | Non-statutory | GST Free | \$400.00 | \$410.00 | \$10.00 | 2.50% |
| Cat Registration | | | | | | | |
| Standard Maximum Fee | Per cat | Non-statutory | GST Free | \$117.00 | \$120.00 | \$3.00 | 2.56% |
| Standard Reduced Fee | Per cat | Non-statutory | GST Free | \$39.00 | \$40.00 | \$1.00 | 2.56% |
| Concessional Maximum Fee | Per cat | Non-statutory | GST Free | \$58.00 | \$60.00 | \$2.00 | 3.45% |
| Concessional Reduced Fee | Per cat | Non-statutory | GST Free | \$14.50 | \$15.00 | \$0.50 | 3.45% |
| Foster care - Cat | | Non-statutory | GST Free | \$0.00 | \$8.00 | \$8.00 | 100.00% |
| Animal Registration refund | Per registration | Non-statutory | GST Free | 50% refund prior to 1 October each year | 50% refund prior to 1 October each year | | |
| Replacement Animal Registration tag | | Non-statutory | Taxable | \$5.50 | \$6.00 | \$0.50 | 9.09% |
| Animal Pound Release fees | | | | | | | |
| Release fee - Dog | Per animal | Non-statutory | Taxable | \$150.00 | \$160.00 | \$10.00 | 6.67% |
| Release fee - Cat | Per animal | Non-statutory | Taxable | \$100.00 | \$110.00 | \$10.00 | 10.00% |
| Livestock (small) | Per animal | Non-statutory | Taxable | \$180.00 | \$185.00 | \$5.00 | 2.78% |
| Livestock (large) | Per animal | Non-statutory | Taxable | \$220.00 | \$250.00 | \$30.00 | 13.64% |
| Registration of Domestic Animal Business | | | | | | | |
| Annual Registration Fee | Per animal | Non-statutory | Taxable | \$410.00 | \$420.00 | \$10.00 | 2.44% |
| Note: Domestic Animal Business registration refund 50% (prior to October only) | Per Permit | Non-statutory | | | | | |
| Transfer Fee | Per Permit | Non-statutory | Taxable | \$30.00 | \$31.00 | \$1.00 | 3.33% |
| Request for copy of dog/cat registration certificate (per entry) | Per entry | Non-statutory | Taxable | \$105.00 | \$108.00 | \$3.00 | 2.86% |
| Service Requests - Animal Control | Per animal | Non-statutory | Taxable | \$78.00 | \$80.00 | \$2.00 | 2.56% |
| Inspection of Dog/Cat register (per entry) | Per entry | Non-statutory | GST Free | \$23.00 | \$24.00 | \$1.00 | 4.35% |
| Deposit Cat trap(Refundable) | Per trap | Non-statutory | GST Free | \$108.00 | \$112.00 | \$4.00 | 3.70% |
| FOOD PREMISES | | | | | | | |
| Class 1 or Class 2 Premises | | | | | | | |
| Renewals | annual Permit | Non-statutory | GST Free | \$592.00 | \$604.00 | \$12.00 | 2.03% |
| Additional fee for each employee over 10. | Per employee | Non-statutory | GST Free | \$30.00 | \$31.00 | \$1.00 | 3.33% |
| New Registrations | | | | | | | |
| Application fee | Per application | Non-statutory | GST Free | \$296.00 | \$302.00 | \$6.00 | 2.03% |
| Registration fee | Per registration | Non-statutory | GST Free | Pro-rata of renewal fee | Pro-rata of renewal fee* | | |
| Transfer Fee | Per registration | Non-statutory | GST Free | \$296.00 | \$302.00 | \$6.00 | 2.03% |
| Re-inspection Fee | Per inspection | Non-statutory | GST Free | \$148.00 | \$151.00 | \$3.00 | 2.03% |
| Additional Assessment Fee (Section 19H) | Per assessment | Non-statutory | GST Free | \$295.00 | \$301.00 | \$6.00 | 2.03% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|------------------|---------------|------------|-------------------------|--------------------------|-----------|----------|
| Class 3 and Not for Profit Class 1 and 2 Food Premises | | | | | | | |
| Renewals | Per renewal | Non-statutory | GST Free | \$296.00 | \$302.00 | \$6.00 | 2.03% |
| Additional fee for each employee over 10. | Per employee | Non-statutory | GST Free | \$15.00 | \$16.00 | \$1.00 | 6.67% |
| Seasonal (6 month operation) sporting clubs - Registration is for annual period. | Per registration | Non-statutory | GST Free | New Fee | \$151.00 | \$151.00 | 100.00% |
| New Registrations | | | | | | | |
| Application fee | Per application | Non-statutory | GST Free | \$148.00 | \$151.00 | \$3.00 | 2.03% |
| Registration fee | Per registration | Non-statutory | GST Free | Pro-rata of renewal fee | Pro-rata of renewal fee* | | |
| Transfer Fee | Per transfer | Non-statutory | GST Free | \$148.00 | \$151.00 | \$3.00 | 2.03% |
| Re-inspection Fee | Per inspection | Non-statutory | GST Free | \$74.00 | \$76.00 | \$2.00 | 2.70% |
| Additional Inspection Fee Under 19(H) | Per inspection | Non-statutory | GST Free | \$148.00 | \$151.00 | \$3.00 | 2.03% |
| Not for Profit Class 3 Food Premises | | | | | | | |
| Renewals | Per renewal | Non-statutory | GST Free | \$148.00 | \$151.00 | \$3.00 | 2.03% |
| Additional fee for each employee over 10. | Per employee | Non-statutory | GST Free | \$8.00 | \$8.00 | \$0.00 | 0.00% |
| Seasonal (6 month operation) sporting clubs - Registration is for annual period. | Per registration | Non-statutory | GST Free | New Fee | \$75.00 | \$75.00 | 100.00% |
| New Registrations | | | | | | | |
| Application fee | Per application | Non-statutory | GST Free | \$74.00 | \$76.00 | \$2.00 | 2.70% |
| Registration fee | Per registration | Non-statutory | GST Free | Pro-rata of renewal fee | Pro-rata of renewal fee* | | |
| Transfer Fee | Per transfer | Non-statutory | GST Free | \$74.00 | \$76.00 | \$2.00 | 2.70% |
| Re-inspection Fee | Per inspection | Non-statutory | GST Free | \$74.00 | \$76.00 | \$2.00 | 2.70% |
| Additional Inspection Fee Under 19(H) | Per inspection | Non-statutory | GST Free | \$148.00 | \$151.00 | \$3.00 | 2.03% |
| TEMPORARY AND MOBILE FOOD PREMISES (registered via "Stretrader") and SHORT TERM REGISTRATIONS OF FOOD PREMISES (on request of proprietor). | | | | | | | |
| Once-off events (no more than two consecutive days operation) and component/s (per component) attached to a fixed registered (not Class 4) premises. | | | | | | | |
| Class 1 and 2. | Per Permit | Non-statutory | GST Free | \$74.00 | \$76.00 | \$2.00 | 2.70% |
| Class 3. | Per Permit | Non-statutory | GST Free | \$37.00 | \$38.00 | \$1.00 | 2.70% |
| Not for profit organisations - all classes. | Per Permit | Non-statutory | GST Free | No Charge | No Charge | \$0.00 | 0.00% |
| 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 | Non-statutory | GST Free | 1/4 annual renewal fee | 1/4 annual renewal fee | | |
| Registrations for a period of 3 to 6 months. | Per registration | Non-statutory | GST Free | 1/2 annual renewal fee | 1/2 annual renewal fee | | |
| Registrations for a period of more than 6 months will be treated as a 12 month registration. | Per registration | Non-statutory | GST Free | Full annual renewal fee | Full annual renewal fee | | |
| Re-inspection Fee (temp and mobile food premises). | Per inspection | Non-statutory | GST Free | \$74.00 | \$76.00 | \$2.00 | 2.70% |
| PRESCRIBED ACCOMMODATION PREMISES | | | | | | | |
| Commercial | | | | | | | |
| Renewals | Per renewal | | | | | | |
| Premises accommodating not more than 5 persons | Per Person | Non-statutory | GST Free | \$296.00 | \$302.00 | \$6.00 | 2.03% |
| Additional fee for each additional person than can be accommodated in excess of 5 | Per Person | Non-statutory | GST Free | \$15.00 | \$16.00 | \$1.00 | 6.67% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|------------------|---------------|------------|--------------------------|--------------------------|-----------|----------|
| New Registrations | Per application | Non-statutory | | | | | |
| Application fee | Per registration | Non-statutory | GST Free | \$148.00 | \$151.00 | \$3.00 | 2.03% |
| Registration fee | Per Transfer | Non-statutory | GST Free | Pro-rata of renewal fee | Pro-rata of renewal fee* | | |
| Transfers | Per Transfer | Non-statutory | GST Free | \$148.00 | \$151.00 | \$3.00 | 2.03% |
| Not For Profit | | | | | | | |
| Renewals | | | | | | | |
| Premises accommodating not more than 5 persons | Per renewal | Non-statutory | GST Free | \$148.00 | \$151.00 | \$3.00 | 2.03% |
| Additional fee for each additional person than can be accommodated in excess of 5 | Per registration | Non-statutory | GST Free | \$8.00 | \$8.00 | \$0.00 | 0.00% |
| New Registrations | | | | | | | |
| Application fee | Per application | Non-statutory | GST Free | \$74.00 | \$76.00 | \$2.00 | 2.70% |
| Registration fee | Per registration | Non-statutory | GST Free | Pro-rata of renewal fee | Pro-rata of renewal fee* | | |
| Transfers | Per transfer | Non-statutory | GST Free | \$74.00 | \$76.00 | \$2.00 | 2.70% |
| PREMISES PROVIDING PERSONAL SERVICES (Hairdressers, Beauty Salons, Ear Piercing, Tattooing, Skin Penetration) | | | | | | | |
| Renewals | Per renewal | Non-statutory | GST Free | \$192.00 | \$196.00 | \$4.00 | 2.08% |
| New Registrations | Per registration | Non-statutory | | | | | |
| Application fee | Per application | Non-statutory | GST Free | \$96.00 | \$98.00 | \$2.00 | 2.08% |
| Registration fee - higher risk services | Per registration | Non-statutory | GST Free | Pro-rata of renewal fee* | Pro-rata of renewal fee* | | |
| Registration fee - lower risk services (note that registration is not subject to renewal) | Per registration | Non-statutory | GST Free | \$192.00 | \$196.00 | \$4.00 | 2.08% |
| Transfer Fee | Per transfer | Non-statutory | GST Free | \$96.00 | \$98.00 | \$2.00 | 2.08% |
| Not For Profit | | | | | | | |
| <i>If proprietor is a not for profit/charitable organisations above will be discounted by 50%. No current applicant are NFP</i> | | | | | | | |
| *PRO-RATA OF RENEWAL FEE FOR NEW REGISTRATIONS | | | | | | | |
| Pro rata of renewal fee - Registration in Q1 = full renewal fee, Q2 = 3/4 of renewal fee, Q3 = 1/2 renewal fee, Q4 = 1/4 renewal fee | | | | | | | |
| REFUND OF ANNUAL RENEWAL FEE FOR REGISTERED PREMISIES THAT CLOSE BEFORE THE REGISTRATION EXPIRY DATE | | | | | | | |
| <i>Business closes Q1 refund 3/4 renewal fee, Q2 refund 1/2 renewal fee, Q3 refund 1/4 renewal fee, Q4 no refund</i> | | | | | | | |
| OTHER FEES | | | | | | | |
| Overdue Registration Renewal Fee | Per renewal | Non-statutory | GST Free | \$148.00 | \$151.00 | \$3.00 | 2.03% |
| Waste Water System Approval | Per approval | Non-statutory | GST Free | \$296.00 | \$302.00 | \$6.00 | 2.03% |
| INFORMATION/SERVICE FEES | | | | | | | |
| Copy of Certificate of Analysis for person from whom sample obtained | | Non-statutory | Taxable | No Charge | No Charge | \$0.00 | 0.00% |
| Copy of Registration Certificate - Only available to current proprietor | Per certificate | Non-statutory | Taxable | \$52.00 | \$54.00 | \$2.00 | 3.85% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|---|-----------------|---------------|------------|---------------------|---------------------|-----------|----------|
| Extract of premises register | | Non-statutory | GST Free | No Charge | No Charge | \$0.00 | 0.00% |
| Professional services (EHO) as requested | | | | | | | |
| Rate per hour | Per Hour | Non-statutory | Taxable | \$148.00 | \$151.00 | \$3.00 | 2.03% |
| RECREATION | | | | | | | |
| Multi-purpose Sporting Facilities - Casual Fees | | | | | | | |
| Victoria Park | | | | | | | |
| Commercial per hour | Per Hour | Non-statutory | Taxable | \$282.95 | \$288.60 | \$5.65 | 2.00% |
| Concession 1 per hour | Per Hour | Non-statutory | Taxable | \$83.85 | \$85.55 | \$1.70 | 2.03% |
| Concession 2 per hour | Per Hour | Non-statutory | Taxable | \$38.80 | \$39.60 | \$0.80 | 2.06% |
| Concession 3 per hour | Per Hour | Non-statutory | Taxable | No Charge | No Charge | \$0.00 | 0.00% |
| Victoria Park Sherrin Stand Change Rooms | | | | | | | |
| Commercial | Per Session | Non-statutory | Taxable | \$280.90 | Fee removed | -\$280.90 | -100.00% |
| Concession 1 (per session 3 hr maximum) | Per Session | Non-statutory | Taxable | \$88.05 | Fee removed | -\$88.05 | -100.00% |
| Concession 2 (per session 3 hr maximum) | Per Session | Non-statutory | Taxable | \$38.80 | Fee removed | -\$38.80 | -100.00% |
| Concession 3 (per session 3 hr maximum) | Per Session | Non-statutory | Taxable | No Charge | \$0.00 | \$0.00 | 0.00% |
| Commercial fee - per hour | Per Hour | Non-statutory | Taxable | New Fee | \$115.45 | \$115.45 | 100.00% |
| Concession 1 - per hour | Per Hour | Non-statutory | Taxable | New Fee | \$34.15 | \$34.15 | 100.00% |
| Concession 2 - per hour | Per Hour | Non-statutory | Taxable | New Fee | \$27.40 | \$27.40 | 100.00% |
| Concession 3 - per hour | Per Hour | Non-statutory | Taxable | New Fee | 20.85 | 20.85 | 100.00% |
| Casual Sports Ground A Hire - Bastow Reserve 1, Fletcher Reserve 1, Yambla Reserve, Ramsden Street Reserve, Fairfield Park Reserve, Burnley Oval, W.T. Peterson, Loughnan Oval, Citizens Park Oval, Alphington Park Oval | | | | | | | |
| Commercial - per 3 hour session (pro-rata hour fee available) | Per Session | Non-statutory | Taxable | \$340.60 | Fee removed | -\$340.60 | -100.00% |
| Concession 1 - per 3 hour session (pro-rata hour fee available) | Per Session | Non-statutory | Taxable | \$83.85 | Fee removed | -\$83.85 | -100.00% |
| Concession 2 - per 3 hour session (pro-rata hour fee available) | Per Session | Non-statutory | Taxable | \$30.40 | Fee removed | -\$30.40 | -100.00% |
| Concession 3 - per 3 hour session (pro-rata hour fee available) | Per Session | Non-statutory | Taxable | No Charge | \$0.00 | \$0.00 | 0.00% |
| Commercial fee - per hour | Per Hour | Non-statutory | Taxable | New Fee | \$115.80 | \$115.80 | 100.00% |
| Concession 1 per hour | Per Hour | Non-statutory | Taxable | New Fee | \$28.50 | \$28.50 | 100.00% |
| Concession 2 per hour | Per Hour | Non-statutory | Taxable | New Fee | \$10.35 | \$10.35 | 100.00% |
| Concession 3 per hour | Per Hour | Non-statutory | Taxable | New Fee | No Charge | \$0.00 | 0.00% |
| Casual Sports Ground B Hire - Bastow Reserve 2, Fletcher Reserve 2, Coulson Reserve, Alfred Crescent Oval, Walker Street, Alain Bain Reserve, Atherton Reserve | | | | | | | |
| Commercial - per 3 hour session (pro-rata hour fee available) | Per Session | Non-statutory | Taxable | \$172.90 | Fee removed | -\$172.90 | -100.00% |
| Concession 1 - per 3 hour session (pro-rata hour fee available) | Per Session | Non-statutory | Taxable | \$48.25 | Fee removed | -\$48.25 | -100.00% |
| Concession 2 - per 3 hour session (pro-rata hour fee available) | Per Session | Non-statutory | Taxable | \$16.25 | Fee removed | -\$16.25 | -100.00% |
| Concession 3 - per 3 hour session (pro-rata hour fee available) | Per Session | Non-statutory | Taxable | No Charge | \$0.00 | \$0.00 | 0.00% |
| Commercial fee - per hour | Per Hour | Non-statutory | Taxable | New Fee | \$58.75 | \$58.75 | 100.00% |
| Concession 1 - per hour | Per Hour | Non-statutory | Taxable | New Fee | \$16.40 | \$16.40 | 100.00% |
| Concession 2 - per hour | Per Hour | Non-statutory | Taxable | New Fee | \$5.50 | \$5.50 | 100.00% |
| Concession 3 - per hour | Per Hour | Non-statutory | Taxable | New Fee | No Charge | \$0.00 | 0.00% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|-----------------|---------------|------------|---------------------|---------------------|-----------|----------|
| Casual Pavilion Hire - Alan Bain, Alfred Crescent, Alphington, Burnley, Coulson, Fairfield, Gillon, Graham, Johnson, Ramsden, Ryan's Reserve, Stanton Street Hall | | | | | | | |
| Commercial fee - per hour | Per Hour | Non-statutory | Taxable | \$113.20 | \$115.50 | \$2.30 | 2.03% |
| Concession 1 - per hour | Per Hour | Non-statutory | Taxable | \$33.50 | \$34.20 | \$0.70 | 2.09% |
| Concession 2 - per hour | Per Hour | Non-statutory | Taxable | \$26.85 | \$27.40 | \$0.55 | 2.05% |
| Concession 3 - per hour | Per Hour | Non-statutory | Taxable | \$20.45 | \$20.90 | \$0.45 | 2.20% |
| Casual Hire - Tennis, Netball, Basketball Court | | | | | | | |
| Commercial - per hour | Per Hour | Non-statutory | Taxable | \$30.05 | \$30.65 | \$0.60 | 2.00% |
| Concession 1 - per hour | Per Hour | Non-statutory | Taxable | \$15.00 | \$15.30 | \$0.30 | 2.00% |
| Concession 2 - per hour | Per Hour | Non-statutory | Taxable | \$6.00 | \$6.15 | \$0.15 | 2.50% |
| Concession 3 - per hour | Per Hour | Non-statutory | Taxable | No charge | No charge | \$0.00 | 0.00% |
| Note: Concession 1 = Non Yarra Based -Not For Profit Community Organisations & Yarra Based Private Schools | | | | | | | |
| Concession 2 = Registered Not for profit Yarra Community Groups and sporting clubs | | | | | | | |
| Concession 3 = Yarra based State and Catholic primary schools | | | | | | | |
| Note: Tennis Court hire is for half hour blocks | | | | | | | |
| Pavilions - Seasonal Fee Per Team | | | | | | | |
| Category A: Graham, Johnson, Coulson, Ramsden, Fairfield, Burnley, Alfred Cres, Fitzroy Grandstand, Gillon | | | | | | | |
| Senior Team | Per Team | Non-statutory | Taxable | \$446.50 | \$455.45 | \$8.95 | 2.00% |
| Junior Team | Per Team | Non-statutory | Taxable | \$330.15 | \$336.75 | \$6.60 | 2.00% |
| Category B: Yambla, Citizens, Alan Bain, Alphington, George Knott | | | | | | | |
| Senior Team | Per Team | Non-statutory | Taxable | \$224.25 | \$228.75 | \$4.50 | 2.01% |
| Junior Team | Per Team | Non-statutory | Taxable | \$165.60 | \$169.00 | \$3.40 | 2.05% |
| Sportsgrounds - Seasonal Fee Per Team | | | | | | | |
| Turf Cricket: Loughnan, Citizens (Summer Turf Wicket) | | | | | | | |
| Senior Team | Per Team | Non-statutory | Taxable | \$3,395.70 | \$3,463.60 | \$67.90 | 2.00% |
| Cricket Synthetic | | | | | | | |
| Senior Team | Per Team | Non-statutory | Taxable | \$1,362.50 | \$1,389.75 | \$27.25 | 2.00% |
| Junior Team | Per Team | Non-statutory | Taxable | \$362.65 | \$369.90 | \$7.25 | 2.00% |
| Football | | | | | | | |
| Senior Team | Per Team | Non-statutory | Taxable | \$1,148.65 | \$1,171.60 | \$22.95 | 2.00% |
| Junior Team | Per Team | Non-statutory | Taxable | \$624.65 | \$637.15 | \$12.50 | 2.00% |
| Soccer | | | | | | | |
| Senior Professional Team SeniorNPL/ FV Senior State League 1 (fenced facility) | Per Team | Non-statutory | Taxable | \$4,496.15 | \$4,586.05 | \$89.90 | 2.00% |
| Senior Team FV NPL & State 1 Reserves, State League 2, and below/ VicSoccer | Per Team | Non-statutory | Taxable | \$802.85 | \$818.90 | \$16.05 | 2.00% |
| Junior Team | Per Team | Non-statutory | Taxable | \$312.30 | \$318.55 | \$6.25 | 2.00% |
| Registered Yarra Sports Clubs out of season hire | | | | | | | |
| Pre & Post Season Training (per hour) | Per Hour | Non-statutory | Taxable | \$25.00 | \$25.50 | \$0.50 | 2.00% |
| Practice Game | | Non-statutory | Taxable | \$90.20 | \$92.00 | \$1.80 | 2.00% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|---|------------------|---------------|------------|---------------------|---------------------|-----------|----------|
| Single use of Bastow 1 charging fee for entry - per hour | Per Hour | Non-statutory | Taxable | New Fee | \$115.80 | \$115.80 | 100.00% |
| Permit to hire Park for Commercial Fitness Trainers | | | | | | | |
| Annual Licence Fee | Per Year | Non-statutory | GST Free | \$310.20 | \$316.40 | \$6.20 | 2.00% |
| CONSTRUCTION MANAGEMENT SUPPORT UNIT | | | | | | | |
| Counter Fast Track Assessment Fee | Per Assessment | Non-statutory | GST Free | \$120.00 | \$130.00 | \$10.00 | 8.33% |
| Permit Inspections - New Fee | | | | | | | |
| Inspection - per inspection Private single dwelling and local shop traders. | Per Inspection | Non-statutory | Taxable | \$151.55 | \$154.60 | \$3.05 | 2.01% |
| Inspection - per inspection Commercial – includes house modules. | Per Inspection | Non-statutory | Taxable | \$269.90 | \$275.30 | \$5.40 | 2.00% |
| Inspection - per inspection Out of hours - Minimum | Per Inspection | Non-statutory | Taxable | \$460.35 | \$469.55 | \$9.20 | 2.00% |
| Out of Hours Permit | Per Permit | Non-statutory | Taxable | \$180.20 | \$200.00 | \$19.80 | 10.99% |
| Asset Protection Permit | | | | | | | |
| Permit - Works up to \$10k | Per Permit | | | no fee | no fee | | |
| Permit - Works between \$10,001 and \$500K Application Fee | Per Permit | Non-statutory | Taxable | \$247.00 | \$251.95 | \$4.95 | 2.00% |
| Permit - Works more than \$501K Application Fee | Per Permit | Non-statutory | Taxable | \$743.30 | \$758.15 | \$14.85 | 2.00% |
| *Additional drainage inspection charges may apply | | | | | | | |
| Vehicle Crossing Permit | | | | | | | |
| Permit - Private Single Dwelling Vehicle Crossing | Per Permit | Non-statutory | GST Free | \$460.35 | \$469.55 | \$9.20 | 2.00% |
| Permit - Commercial/Industrial Vehicle Crossing | Per Permit | Non-statutory | GST Free | \$680.10 | \$693.70 | \$13.60 | 2.00% |
| Profile Design Service | Per Permit | Non-statutory | Taxable | \$360.55 | \$367.75 | \$7.20 | 2.00% |
| Road / Footpath Occupation Permit | | | | | | | |
| Permit - work area / public protection occupation | Per Permit | Non-statutory | GST Free | \$83.15 | \$84.85 | \$1.70 | 2.04% |
| Occupancy Fee - per sq. metre per week Private single dwelling and local shop trader | Per Square Metre | Non-statutory | Taxable | \$5.00 | \$5.10 | \$0.10 | 2.00% |
| Occupancy Fee - per sq. metre per week Commercial License/ Occupancy | Per Square Metre | Non-statutory | Taxable | \$9.15 | \$9.35 | \$0.20 | 2.19% |
| Permit - Plant and Equipment - per day Private single dwelling and local shop traders. | Per Day | Non-statutory | GST Free | \$159.40 | \$162.60 | \$3.20 | 2.01% |
| Permit - Plant and Equipment - per day Commercial No road closure | Per Day | Non-statutory | Taxable | \$269.90 | \$275.30 | \$5.40 | 2.00% |
| Plant and Equipment Permit - Commercial – Local road Full road closure | Per Day | Non-statutory | Taxable | \$410.00 | \$418.20 | \$8.20 | 2.00% |
| Skip Bin Permit | | | | | | | |
| Permit - Skip placement - per day unmetered | Per Day | Non-statutory | GST Free | \$23.55 | \$24.05 | \$0.50 | 2.12% |
| Permit - Skip placement - per day metered | Per Day | Non-statutory | GST Free | \$63.90 | \$65.20 | \$1.30 | 2.03% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|---|------------------|---------------|------------|---------------------|---------------------|-------------|----------|
| Permit - Container placement - per day | Per Day | Non-statutory | GST Free | \$137.00 | \$139.75 | \$2.75 | 2.01% |
| Filming & Commercial Still Photography Permit | | | | | | | |
| Application fee - Commercial Profit Making (non refundable) | Per Permit | Non-statutory | Taxable | \$102.50 | \$104.55 | \$2.05 | 2.00% |
| Commercial Profit Making-Film/Ad Producers-Major impact: Permit | Per Permit | Non-statutory | Taxable | \$1,250.75 | \$1,275.75 | \$25.00 | 2.00% |
| Filming (incl ads/still photography) inspection (Mon to Fri) | Per Inspection | Non-statutory | Taxable | \$120.15 | \$122.55 | \$2.40 | 2.00% |
| Filming inspection (incl ads/still photography) - per inspection Out of hours | Per Inspection | Non-statutory | Taxable | \$460.75 | \$469.95 | \$9.20 | 2.00% |
| Permit - Commercial Profit Making - Minor impact/ small budget productions (incl films & ads) | Per Permit | Non-statutory | Taxable | \$418.70 | \$427.10 | \$8.40 | 2.01% |
| Permit - Student Filming (including still photography) | Per Permit | Non-statutory | GST Free | No Charge | No Charge | \$0.00 | 0.00% |
| Permit - Non Profit Making Filming (including still photography) | Per Permit | Non-statutory | GST Free | No Charge | No Charge | \$0.00 | 0.00% |
| Road / Footpath Openings | | | | | | | |
| Consent (RMA 2004) ^^ | | | | | | | |
| Consent fee - minimum* | Per Consent | Statutory | GST Free | Adopt Statutory fee | Adopt Statutory fee | \$0.00 | 0.00% |
| Inspection - per inspection | Per Inspection | Non-statutory | Taxable | \$151.55 | \$154.60 | \$3.05 | 2.01% |
| Inspection - per inspection Out of hours - Minimum | Per Inspection | Non-statutory | Taxable | \$460.35 | \$469.55 | \$9.20 | 2.00% |
| Drainage Cleaning and Inspection | | | | | | | |
| Admin Fee (Organising CCTV inspection or drain cleaning for one occurrence) | Per Inspection | Non-statutory | Taxable | New Fee | \$154.60 | \$154.60 | 100.00% |
| CCTV inspection (per hour) (Traffic management not included). Minimum charge \$800 | Per Hour | Non-statutory | Taxable | New Fee | \$225.89 | \$225.89 | 100.00% |
| Drain/Pit Cleaning - Jet/Eductor Cleaning (per hour) (Traffic management and tipping fees not included). Minimum charge \$800 | Per Hour | Non-statutory | Taxable | New Fee | \$239.07 | \$239.07 | 100.00% |
| Road reinstatement (See notes) | | | | | | | |
| Road - deep lift asphalt/concrete/bluestone (per square metre) (minimum charge \$800) | Per Square Metre | Non-statutory | GST Free | \$314.40 | \$320.70 | \$6.30 | 2.00% |
| Road - asphalt/concrete <100mm (per square metre) (minimum charge \$500) | Per Square Metre | Non-statutory | GST Free | \$209.60 | \$213.80 | \$4.20 | 2.00% |
| Footpath - residential - asphalt (as per YSD33 RAF) less than 60mm (per square metre) (minimum charge \$500) | Per Square Metre | Non-statutory | GST Free | \$188.65 | \$192.45 | \$3.80 | 2.01% |
| Footpath - industrial - asphalt / concrete (as per YSD33 IAF & CF) greater than 60mm & less than equal to 100mm (per square metre) (minimum charge \$800) | Per Square Metre | Non-statutory | GST Free | \$262.05 | \$267.30 | \$5.25 | 2.00% |
| Footpath - industrial - concrete with asphalt surface (as per YSD33 ICAF) <=170mm (per square metre) (minimum charge \$800) | Per Square Metre | Non-statutory | GST Free | \$293.45 | \$299.35 | \$5.90 | 2.01% |
| Traffic Management | Per Square Metre | Non-statutory | GST Free | \$524.05 | \$534.55 | \$10.50 | 2.00% |
| Parking sensor removal/reinstatement (up to 10) | | Non-statutory | Taxable | \$1,048.06 | Fee removed | -\$1,048.06 | -100.00% |
| Additional sensors greater than 10 | | Non-statutory | Taxable | \$102.25 | Fee removed | -\$102.25 | -100.00% |
| Parking sensor removal/reinstatement (per sensor) | Per Sensor | Non-statutory | Taxable | New Fee | \$105.00 | \$105.00 | 100.00% |
| Urgent removal/reinstatement (per sensor) | Per Sensor | Non-statutory | Taxable | New Fee | \$148.50 | \$148.50 | 100.00% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|---------------------|---------------|------------|---------------------|---------------------|-----------|----------|
| Notes: | | | | | | | |
| * Areas greater than 40m ² or greater than 30 lineal metres Council may consider a reduced charge | | | | | | | |
| *^ In accordance with the Road Management Act 2004 | | | | | | | |
| CHILD CARE | | | | | | | |
| Late Fee- Children's Services | | | | | | | |
| Late Fee for Vac Care, ASC, LDC, Kinder. | initial 10mins | Non-statutory | GST Free | \$26.20 | \$26.80 | \$0.60 | 2.29% |
| | Per Minute | Non-statutory | GST Free | 1.33 | 1.33 | 0 | 0.00% |
| Outside School Hours Care | | | | | | | |
| After School Care Fee - Regular - July - December | Per 3 hour session | Non-statutory | GST Free | \$17.85 | \$18.85 | \$1.00 | 5.60% |
| After School Care Fee - Regular | Per 3 hour session | Non-statutory | GST Free | \$18.85 | \$19.30 | \$0.45 | 2.39% |
| After School Care Fee - Casual July - December | Per 3 hour session | Non-statutory | GST Free | \$20.95 | \$21.45 | \$0.50 | 2.39% |
| After School Care Fee - Casual | Per 3 hour session | Non-statutory | GST Free | \$21.45 | \$22.00 | \$0.55 | 2.56% |
| After School Care Fee - Curriculum Day July - December | Per 10 hr session | Non-statutory | GST Free | \$49.25 | \$50.55 | \$1.30 | 2.64% |
| After School Care Fee - Curriculum Day | Per 10 hr session | Non-statutory | GST Free | \$50.55 | \$51.60 | \$1.05 | 2.08% |
| After School Care Fee - Curriculum Half Day July - December | Per 5 hr session | Non-statutory | GST Free | \$28.30 | \$29.00 | \$0.70 | 2.47% |
| After School Care Fee - Curriculum Half Day | Per 5 hr session | Non-statutory | GST Free | \$29.00 | \$32.00 | \$3.00 | 10.34% |
| After School Care Fee - End of Term July - December | Per 4 hr session | Non-statutory | GST Free | \$24.10 | \$24.75 | \$0.65 | 2.70% |
| After School Care Fee - End of Term | Per 4 hr session | Non-statutory | GST Free | \$24.75 | \$25.75 | \$1.00 | 4.04% |
| After School Care Fee - End of Year July - December | Per 4.5 hr session | Non-statutory | GST Free | \$27.25 | \$28.00 | \$0.75 | 2.75% |
| After School Care Fee - End of Year | Per 4.5 hr session | Non-statutory | GST Free | \$28.00 | \$28.95 | \$0.95 | 3.39% |
| Vacation Care Fee - All Day July - December | Per 10 hr session | Non-statutory | GST Free | \$54.50 | \$56.05 | \$1.55 | 2.84% |
| Vacation Care Fee - All Day | Per 10 hr session | Non-statutory | GST Free | \$56.05 | \$59.00 | \$2.95 | 5.26% |
| Vacation Care Fee - Late booking | Per day booking | Non-statutory | GST Free | New Fee | \$10 per day | \$10.00 | 100.00% |
| Vacation Care Excursion Fee - All Day July - December | Per 10 hr session | Non-statutory | GST Free | \$65.50 | \$69.20 | \$3.70 | 5.65% |
| Vacation Care Excursion Fee - All Day | Per 10 hr session | Non-statutory | GST Free | \$69.20 | \$73.50 | \$4.30 | 6.21% |
| Vacation Care Excursion Fee - Late Booking | Per day booking | Non-statutory | GST Free | New Fee | \$10 per day | \$10.00 | 100.00% |
| Long Day Care | | | | | | | |
| Daily Fee July - December | Per 10.5 hr session | Non-statutory | GST Free | \$118.95 | \$122.10 | \$3.15 | 2.65% |
| Daily Fee | Per 10.5 hr session | Non-statutory | GST Free | \$122.10 | \$124.60 | \$2.50 | 2.05% |
| Casual Care - Full Day Fee July - December | Per 10.5 hr session | Non-statutory | GST Free | New Fee | \$122.10 | \$122.10 | 100.00% |
| Casual Care - Full Day Fee | Per 10.5 hr session | Non-statutory | GST Free | New Fee | \$124.60 | \$124.60 | 100.00% |
| Casual Care - 5 Hour Fee July - December | Per 5 hr session | Non-statutory | GST Free | New Fee | \$58.15 | \$58.15 | 100.00% |
| Casual Care - 5 Hour Fee | Per 5 hr session | Non-statutory | GST Free | New Fee | \$59.35 | \$59.35 | 100.00% |
| Casual Care - 2.5 Hour Fee | Per 2.5 hr session | Non-statutory | GST Free | New Fee | \$29.10 | \$29.10 | 100.00% |
| Sold Half Day Absent Booking Fee - July - December | Per 5.5 hr session | Non-statutory | GST Free | New Fee | \$63.95 | \$63.95 | 100.00% |
| Sold Half Day Absent Booking Fee | Per 5.5 hr session | Non-statutory | GST Free | New Fee | \$65.25 | \$65.25 | 100.00% |
| Pre School 3 Year Olds | | | | | | | |
| 1 Session per Term | Per Term | Non-statutory | GST Free | \$261.50 | Fee removed | -\$261.50 | -100.00% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|---|---------------------|---------------|------------|---------------------|---------------------|-----------|----------|
| 1 Session per Term | Per Term | Non-statutory | GST Free | \$413.15 | Fee removed | -\$413.15 | -100.00% |
| Term Fee - July to December | Per Term | Non-statutory | GST Free | \$413.15 | \$422.00 | \$8.85 | 2.14% |
| Term Fee - January to June | Per Term | Non-statutory | GST Free | \$422.00 | \$430.45 | \$8.45 | 2.00% |
| Term Fee Concession - July to December | Per Term | Non-statutory | GST Free | \$261.50 | \$197.20 | -\$64.30 | -24.59% |
| Term Fee Concession - January to June | Per Term | Non-statutory | GST Free | \$197.20 | \$201.15 | \$3.95 | 2.00% |
| 3 Yr Kinder Holiday Program Fee | Per 10.5 hr session | Non-statutory | GST Free | New Fee | \$124.60 | \$124.60 | 100.00% |
| Health Care Card Holders | | | | | | | |
| Health Care 1 session per term | Per Term | Non-statutory | GST Free | \$193.35 | Fee removed | -\$193.35 | -100.00% |
| Kindergarten 4 Yr Old | | | | | | | |
| July to December | Per Term | Non-statutory | GST Free | New Fee | 399.85 | 399.85 | 0.00% |
| January to June | Per Term | Non-statutory | GST Free | \$399.85 | \$407.85 | \$8.00 | 2.00% |
| Term Fee Concession | Per Term | Non-statutory | GST Free | New Fee | \$0.00 | \$0.00 | 0.00% |
| 3 Yr Kinder Holiday Program Fee | Per 10.5 hr session | Non-statutory | GST Free | New Fee | \$124.60 | \$124.60 | 100.00% |
| Occasional child care | | | | | | | |
| OCC Casual | Per 1.5 hr session | Non-statutory | GST Free | \$11.55 | Fee removed | -\$11.55 | -100.00% |
| OCC Member | Per 1.5 hr session | Non-statutory | GST Free | \$7.35 | Fee removed | -\$7.35 | -100.00% |
| Concession | Per 1.5 hr session | Non-statutory | GST Free | \$4.40 | Fee removed | -\$4.40 | -100.00% |
| 10 OCC sessions | Per 1.5 hr session | Non-statutory | GST Free | \$79.65 | Fee removed | -\$79.65 | -100.00% |
| 25 OCC sessions | Per 1.5 hr session | Non-statutory | GST Free | \$199.15 | Fee removed | -\$199.15 | -100.00% |
| Occasional Care Connie Benn | Per 4hr Session | Non-statutory | GST Free | \$29.35 | Fee removed | -\$29.35 | -100.00% |
| Occasional Care Connie Benn Concession | Per 4hr Session | Non-statutory | GST Free | \$10.45 | Fee removed | -\$10.45 | -100.00% |
| Occ Care 4 Hr Session | Per 4hr Session | Non-statutory | GST Free | \$29.35 | \$30.00 | \$0.65 | 2.21% |
| Occ Care 4 Hr Session Concession | Per 4hr Session | Non-statutory | GST Free | \$10.45 | \$10.70 | \$0.25 | 2.39% |
| Occ Care 3 Hr Session | Per 3hr Session | Non-statutory | GST Free | New Fee | \$22.50 | \$22.50 | 100.00% |
| Occ Care 3 Hr Session Concession | Per 3hr Session | Non-statutory | GST Free | New Fee | \$9.00 | \$9.00 | 100.00% |
| Occ Care 2 Hr Session | Per 2hr Session | Non-statutory | GST Free | New Fee | \$15.00 | \$15.00 | 100.00% |
| AMEP Casual Care 7 Hours | Per 7hr | Non-statutory | GST Free | New Fee | \$81.40 | \$81.40 | 100.00% |
| Occ Care 2 Hr Session Concession | Per 2hr Session | Non-statutory | GST Free | New Fee | \$5.40 | \$5.40 | 100.00% |
| Youth Services | | | | | | | |
| Teenage Holiday Programs | Per Day | Non-statutory | Taxable | \$20.45 | \$20.90 | \$0.45 | 2.20% |
| Teenage Holiday Programs - Concession | Per Day | Non-statutory | Taxable | \$3.70 | \$3.80 | \$0.10 | 2.70% |
| Hire of Meeting Rooms - Connie Benn Centre | | | | | | | |
| Community Meeting Room | | | | | | | |
| Concessional Rate Half Day | Per Half Day | Non-statutory | Taxable | \$32.25 | \$32.90 | \$0.65 | 2.02% |
| Concessional Rate Full Day | Per Day | Non-statutory | Taxable | \$53.70 | \$54.80 | \$1.10 | 2.05% |
| Commercial Rate Half Day | Per Half Day | Non-statutory | Taxable | \$107.40 | \$109.55 | \$2.15 | 2.00% |
| Commercial Rate Full Day | Per Day | Non-statutory | Taxable | \$193.35 | \$197.25 | \$3.90 | 2.02% |
| Community Kitchen | | | | | | | |
| Concessional Rate Half Day | Per Half Day | Non-statutory | Taxable | \$42.95 | \$43.85 | \$0.90 | 2.10% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|---|-------------------------------|---------------|------------|-------------------------|-------------------------|-----------|----------|
| Concessional Rate Full Day | Per Day | Non-statutory | Taxable | \$75.20 | \$76.75 | \$1.55 | 2.06% |
| Commercial Rate Half Day | Per Half Day | Non-statutory | Taxable | \$107.40 | \$109.55 | \$2.15 | 2.00% |
| Commercial Rate Full Day | Per Day | Non-statutory | Taxable | \$193.35 | \$197.25 | \$3.90 | 2.02% |
| Training Room | | | | | | | |
| Concessional Rate Half Day | Per Half Day | Non-statutory | Taxable | \$53.70 | \$54.80 | \$1.10 | 2.05% |
| Concessional Rate Full Day | Per Day | Non-statutory | Taxable | \$107.40 | \$109.55 | \$2.15 | 2.00% |
| Commercial Rate Half Day | Per Half Day | Non-statutory | Taxable | \$107.40 | \$109.55 | \$2.15 | 2.00% |
| Commercial Rate Full Day | Per Day | Non-statutory | Taxable | \$193.35 | \$197.25 | \$3.90 | 2.02% |
| Consultation Room | | | | | | | |
| Concessional Rate per hour | Per Hour | Non-statutory | Taxable | \$32.25 | \$32.90 | \$0.65 | 2.02% |
| Concessional Rate Full Day | Per Day | Non-statutory | Taxable | \$85.95 | \$87.70 | \$1.75 | 2.04% |
| Commercial Rate per hour | Per Hour | Non-statutory | Taxable | \$42.95 | \$43.85 | \$0.90 | 2.10% |
| Commercial Rate Full Day | Per Day | Non-statutory | Taxable | \$161.15 | \$164.40 | \$3.25 | 2.02% |
| Playgroup Room 2 | | | | | | | |
| Concessional Rate per 2 hour session | Per 2hr Session | Non-statutory | Taxable | \$42.95 | \$43.85 | \$0.90 | 2.10% |
| Commercial Rate per hour | Per Hour | Non-statutory | Taxable | \$32.25 | \$32.90 | \$0.65 | 2.02% |
| Commercial Rate Full Day | Per Day | Non-statutory | Taxable | \$161.15 | \$164.40 | \$3.25 | 2.02% |
| Front Room | | | | | | | |
| Concessional Rate Half Day | Per Half Day | Non-statutory | Taxable | \$21.45 | \$21.90 | \$0.45 | 2.10% |
| Concessional Rate Full Day | Per Day | Non-statutory | Taxable | \$53.70 | \$40.80 | -\$12.90 | -24.02% |
| Commercial Rate Half Day | Per Half Day | Non-statutory | Taxable | \$32.25 | \$65.75 | \$33.50 | 103.88% |
| Commercial Rate Full Day | Per Day | Non-statutory | Taxable | \$107.40 | \$109.55 | \$2.15 | 2.00% |
| Foyer Room (evening and weekend hire only) | | | | | | | |
| Concessional Rate Half Day | Per Half Day | Non-statutory | Taxable | \$64.45 | \$65.75 | \$1.30 | 2.02% |
| Concessional Rate Full Day | Per Day | Non-statutory | Taxable | \$107.40 | \$109.55 | \$2.15 | 2.00% |
| Commercial Rate Half Day | Per Half Day | Non-statutory | Taxable | \$85.95 | \$87.70 | \$1.75 | 2.04% |
| Commercial Rate Full Day | Per Day | Non-statutory | Taxable | \$161.15 | \$164.40 | \$3.25 | 2.02% |
| Groups auspiced by Council business units | | Non-statutory | GST Free | No charge | No charge | \$0.00 | 0.00% |
| MATERNAL & CHILD HEALTH | | | | | | | |
| Vaccine | | | | | | | |
| Immunisation - vaccinations | Per vaccine | Non-statutory | GST Free | Fee varies with Vaccine | Fee varies with Vaccine | \$0.00 | 0.00% |
| Vaccine | | | | | | | |
| Immunisation - alternative vaccinations | Per vaccine | Non-statutory | GST Free | Fee varies with Vaccine | Fee varies with Vaccine | \$0.00 | 0.00% |
| Vaccine | | | | | | | |
| Infant screening program 0 to 4 years | Per appointment (time varies) | Non-statutory | GST Free | No Charge | No Charge | \$0.00 | 0.00% |
| New/Existing Mothers Screening program (Infants 0 to 4 years) | Per appointment (time varies) | Non-statutory | GST Free | No Charge | No Charge | \$0.00 | 0.00% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|---|-------------------------------|---------------|------------|---------------------|---------------------|-----------|----------|
| General parenting advice & support | Per appointment (time varies) | Non-statutory | GST Free | No Charge | No Charge | \$0.00 | 0.00% |
| Assessment & referral service | Per appointment (time varies) | Non-statutory | GST Free | No Charge | No Charge | \$0.00 | 0.00% |
| Outreach for geographically isolated young mothers | Per appointment (time varies) | Non-statutory | GST Free | No Charge | No Charge | \$0.00 | 0.00% |
| Outreach for young mothers of Koori/different ethnic backgrounds | Per appointment (time varies) | Non-statutory | GST Free | No Charge | No Charge | \$0.00 | 0.00% |
| PLANNING/SUBDIVISION | | | | | | | |
| Amendments to Planning Scheme | | | | | | | |
| Request to amend planning scheme - 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 | Per application | Statutory | GST Free | \$3,050.90 | \$3,050.90 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$15,121.00 | \$15,121.00 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$30,121.40 | \$30,121.40 | \$0.00 | 0.00% |
| c) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel | Per application | Statutory | GST Free | \$40,386.90 | \$40,386.90 | \$0.00 | 0.00% |
| Adoption of an Amendment | Per application | Statutory | GST Free | \$481.30 | \$481.30 | \$0.00 | 0.00% |
| Approval of an Amendment | Per application | Statutory | GST Free | \$481.30 | \$481.30 | \$0.00 | 0.00% |
| Amendments under 20A | Per application | Statutory | GST Free | \$962.70 | \$962.70 | \$0.00 | 0.00% |
| Amendments under 20(4) | Per application | Statutory | GST Free | \$3,998.70 | \$3,998.70 | \$0.00 | 0.00% |
| 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 | Per application | Statutory | | | | | |
| For an agreement to a proposal to amend or end an agreement under section 173 of the Act | Per application | Statutory | GST Free | \$620.30 | \$620.30 | \$0.00 | 0.00% |
| 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 | Per application | Statutory | | | | | |
| Applications for permits Reg 9 Type of Permit Application | | | | | | | |
| Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence | Per application | Statutory | GST Free | \$1,318.10 | \$1,318.10 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$199.90 | \$199.90 | \$0.00 | 0.00% |
| Class 3 >\$10,001 - \$100,000 | Per application | Statutory | GST Free | \$629.40 | \$629.40 | \$0.00 | 0.00% |
| Class 4 >\$100,001 - \$500,00 | Per application | Statutory | GST Free | \$1,288.50 | \$1,288.50 | \$0.00 | 0.00% |
| Class 5 >\$500,001 - \$1,000,000 | Per application | Statutory | GST Free | \$1,392.10 | \$1,392.10 | \$0.00 | 0.00% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|---|-----------------|---------------|------------|--|--|-----------|----------|
| Class 6 > \$1,000,001 - \$2,000,000 | Per application | Statutory | GST Free | \$1,495.80 | \$1,495.80 | \$0.00 | 0.00% |
| Reg 9 VICSMART Applications | | | | | | | |
| Class 7 < \$10,000 | Per application | Statutory | GST Free | \$199.90 | \$199.90 | \$0.00 | 0.00% |
| Class 8 >\$10,000 | Per application | Statutory | GST Free | \$429.50 | \$429.50 | \$0.00 | 0.00% |
| Class 9 VICSMART application to subdivide or consolidate land | Per application | Statutory | GST Free | \$199.90 | \$199.90 | \$0.00 | 0.00% |
| Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9) | Per application | Statutory | GST Free | \$199.90 | \$199.90 | \$0.00 | 0.00% |
| Reg 9 Other Development | | | | | | | |
| Class 11 < \$100,000 | Per application | Statutory | GST Free | \$1,147.80 | \$1,147.80 | \$0.00 | 0.00% |
| Class 12 >\$100,001 - \$1,000,000 | Per application | Statutory | GST Free | \$1,547.70 | \$1,547.70 | \$0.00 | 0.00% |
| Class 13 > \$1,000,001 - \$5,000,000 | Per application | Statutory | GST Free | \$3,413.70 | \$3,413.70 | \$0.00 | 0.00% |
| Class 14 > \$5,000,001 - \$15,000,000 | Per application | Statutory | GST Free | \$8,700.90 | \$8,700.90 | \$0.00 | 0.00% |
| Class 15 > \$15,000,001 - \$50,000,000 | Per application | Statutory | GST Free | \$25,658.30 | \$25,658.30 | \$0.00 | 0.00% |
| Class 16 >\$50,000,001 | Per application | Statutory | GST Free | \$57,670.10 | \$57,670.10 | \$0.00 | 0.00% |
| Reg 9 Subdivision | | | | | | | |
| Class 17 Subdivide an existing building | Per application | Statutory | GST Free | \$1,318.10 | \$1,318.10 | \$0.00 | 0.00% |
| Class 18 Subdivide land into 2 lots | Per application | Statutory | GST Free | \$1,318.10 | \$1,318.10 | \$0.00 | 0.00% |
| Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots | Per application | Statutory | GST Free | \$1,318.10 | \$1,318.10 | \$0.00 | 0.00% |
| Class 20 Subdivide land (per 100 lots created) | Per application | Statutory | GST Free | \$1,318.10 | \$1,318.10 | \$0.00 | 0.00% |
| Class 21 To: a) create, vary 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 | Statutory | GST Free | \$1,318.10 | \$1,318.10 | \$0.00 | 0.00% |
| Class 22 A permit not otherwise provided for in the regulation | Per application | Statutory | GST Free | \$1,318.10 | \$1,318.10 | \$0.00 | 0.00% |
| Certification | | | | | | | |
| Reg 6 Certification of a plan of subdivision | Per application | Statutory | GST Free | \$174.80 | \$174.80 | \$0.00 | 0.00% |
| Reg 7 Alteration of a plan under section 10 (2) of the Act (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) | Per application | Statutory | GST Free | \$111.10 | \$111.10 | \$0.00 | 0.00% |
| Revised Plans Amend an application for a permit after notice has been given - Reg 12 | | | | | | | |
| Reg 12 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 | Per application | Statutory | GST Free | 40% of application fee for that class of application | 40% of application fee for that class of application | \$0.00 | \$0.00 |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|-----------------|---------------|------------|-------------------------------|-------------------------------|-----------|----------|
| Other Applicable Statutory Fees | | | | | | | |
| Reg 15 Application for Certificate of Compliance | Per application | Statutory | GST Free | \$325.80 | \$325.80 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$325.80 | \$325.80 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$527.20 | \$527.20 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$80.00 | \$80.00 | \$0.00 | 0.00% |
| Class 3 - More than \$10,000 and not more than \$100,000 | Per application | Statutory | GST Free | \$251.80 | \$251.80 | \$0.00 | 0.00% |
| Class 4 - More than \$100,000 and not more than \$500,000 | Per application | Statutory | GST Free | \$515.40 | \$515.40 | \$0.00 | 0.00% |
| Class 5 - More than \$500,000 and not more than \$1,000,000 | Per application | Statutory | GST Free | \$556.80 | \$556.80 | \$0.00 | 0.00% |
| Class 6 - More than \$1,000,000 and not more than \$2,000,000 | Per application | Statutory | GST Free | \$598.30 | \$598.30 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$459.10 | \$459.10 | \$0.00 | 0.00% |
| Class 12 - More than \$100,000 and not more than \$1,000,000 | Per application | Statutory | GST Free | \$619.10 | \$619.10 | \$0.00 | 0.00% |
| Class 13 - More than \$1,000,000 and not more than \$5,000,000 | Per application | Statutory | GST Free | \$1,365.50 | \$1,365.50 | \$0.00 | 0.00% |
| Class 14 - More than \$5,000,000 and not more than \$15,000,000 | Per application | Statutory | GST Free | \$3,480.40 | \$3,480.40 | \$0.00 | 0.00% |
| Class 15 - More than \$15,000,000 and not more than \$50,000,000 | Per application | Statutory | GST Free | \$10,263.30 | \$10,263.30 | \$0.00 | 0.00% |
| Class 16 - More than \$50,000,000 | Per application | Statutory | GST Free | \$23,068.00 | \$23,068.00 | \$0.00 | 0.00% |
| Reg 12 SUBDIVISION | | | | | | | |
| Class 17 To subdivide an existing building (other than a class 9 permit) | Per application | Statutory | GST Free | \$527.20 | \$527.20 | \$0.00 | 0.00% |
| Class 18 To subdivide land into two lots (other than a class 9 or class 17 permit) | Per application | Statutory | GST Free | \$527.20 | \$527.20 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$527.20 | \$527.20 | \$0.00 | 0.00% |
| Class 20 To subdivide land (other than a class 9, class 17, class 18 or class 19 permit) | Per application | Statutory | GST Free | \$527.20 per 100 lots created | \$514.40 per 100 lots created | \$0.00 | 0.00% |
| Class 21 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 | Statutory | GST Free | \$527.20 | \$527.20 | \$0.00 | 0.00% |
| Class 22 A permit not otherwise provided for in the regulation | Per application | Statutory | GST Free | \$527.20 | \$527.20 | \$0.00 | 0.00% |
| Reg 11 Permit Amendment Fees | | | | | | | |
| Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence | Per application | Statutory | GST Free | \$1,318.10 | \$1,318.10 | \$0.00 | 0.00% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|-----------------|---------------|------------|--|--|-----------|----------|
| 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 | Statutory | GST Free | \$1,318.10 | \$1,318.10 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$199.90 | \$199.90 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$629.40 | \$629.40 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$1,288.50 | \$1,288.50 | \$0.00 | 0.00% |
| Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit - More than \$500,000 | Per application | Statutory | GST Free | \$1,392.10 | \$1,392.10 | \$0.00 | 0.00% |
| Reg 11 VICSMART Applications which meet the VicSmart criteria | | | | | | | |
| Class 7 Amendment to a Class 7 permit - if the estimated cost of any additional development is less than \$10,000 | Per application | Statutory | GST Free | \$199.90 | \$199.90 | \$0.00 | 0.00% |
| Class 8 Amendment to a Class 8 permit - if the estimated cost of any additional development is more than \$10,000 | Per application | Statutory | GST Free | \$429.50 | \$429.50 | \$0.00 | 0.00% |
| Class 9 Amendment to a Class 9 permit - Subdivide or consolidate land | Per application | Statutory | GST Free | \$199.90 | \$199.90 | \$0.00 | 0.00% |
| Class 10 Amendment to a Class 10 permit (other than a class 7, class 8 or class 9 permit) | Per application | Statutory | GST Free | \$199.90 | \$199.90 | \$0.00 | 0.00% |
| Reg 11 Other Development | | | | | | | |
| Amendment to a Class 11, 12, 13, 14, 15 or 16 permit - Less than \$100,000 | Per application | Statutory | GST Free | \$1,147.80 | \$1,147.80 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$1,547.70 | \$1,547.70 | \$0.00 | 0.00% |
| Amendment to a Class 11, 12, 13, 14, 15 or 16 permit - More than \$1,000,000 | Per application | Statutory | GST Free | \$3,413.70 | \$3,413.70 | \$0.00 | 0.00% |
| Reg 11 Subdivision | | | | | | | |
| Class 14 - Class 19 Amendments | Per application | Statutory | GST Free | \$1,318.10 | \$1,318.10 | \$0.00 | 0.00% |
| Reg 8 Recertification | | | | | | | |
| Reg 8 Recertification of a plan of subdivision | Per application | Statutory | GST Free | \$140.70 | \$140.70 | \$0.00 | 0.00% |
| Reg 12 Revised Plans Amend an application for an amendment to a permit after notice has been given | | | | | | | |
| 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 d class of permit | Per application | Statutory | GST Free | 40% of application fee for that class of application | 40% of application fee for that class of application | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$659.00 | \$659.00 | \$0.00 | 0.00% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|---|-----------------|---------------|------------|-------------------------------|-------------------------------|-----------|----------|
| 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 | Statutory | GST Free | \$325.80 | \$325.80 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$527.20 | \$527.20 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$527.20 | \$527.20 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$80.00 | \$80.00 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$251.80 | \$251.80 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$515.40 | \$515.40 | \$0.00 | 0.00% |
| Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit - More than \$500,000 | Per application | Statutory | GST Free | \$556.80 | \$556.80 | \$0.00 | 0.00% |
| Reg 12 Other Development | | | | | | | |
| Class 10 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit - Less than \$100,000 | Per application | Statutory | GST Free | \$459.10 | \$459.10 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$619.10 | \$619.10 | \$0.00 | 0.00% |
| Class 12 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit - More than \$1,000,000 | Per application | Statutory | GST Free | \$1,365.50 | \$1,365.50 | \$0.00 | 0.00% |
| Reg 12 SUBDIVISION | | | | | | | |
| Class 14 Amendment to a Class 17 permit - To subdivide an existing building (other than a class 9 permit) | Per application | Statutory | GST Free | \$527.20 | \$527.20 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$527.20 | \$527.20 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$527.20 | \$527.20 | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$527.20 per 100 lots created | \$527.20 per 100 lots created | \$0.00 | 0.00% |
| 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 | Statutory | GST Free | \$527.20 | \$527.20 | \$0.00 | 0.00% |
| Class 19 Amendment to a Class 22 permit - A permit not otherwise provided for in the regulation | Per application | Statutory | GST Free | \$527.20 | \$527.20 | \$0.00 | 0.00% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|-----------------|---------------|------------|--|--|------------|----------|
| Other fees | | | | | | | |
| Application for certificate of compliance | Per request | Statutory | GST Free | \$325.80 | \$325.80 | \$0.00 | 0.00% |
| Application for a planning certificate | Per request | Statutory | GST Free | \$20.90 (hard copy) or \$7.00 (Electronic) | \$20.90 (hard copy) or \$7.00 (Electronic) | \$0.00 | 0.00% |
| Determination whether anything is to Council's satisfaction | Per request | Statutory | GST Free | \$325.80 | \$325.80 | \$0.00 | 0.00% |
| Request to extend expiry date of a permit: | Per request | Non-statutory | Taxable | \$460.00 | Fee removed | -\$460.00 | -100.00% |
| Vicsmart | Per request | Non-statutory | Taxable | New Fee | \$100.00 | \$100.00 | 100.00% |
| Single Dwelling | Per request | Non-statutory | Taxable | New Fee | \$480.00 | \$480.00 | 100.00% |
| 2 to 0 Dwellings | Per request | Non-statutory | Taxable | New Fee | \$750.00 | \$750.00 | 100.00% |
| 10 or more Dwellings | Per request | Non-statutory | Taxable | New Fee | \$1,000.00 | \$1,000.00 | 100.00% |
| Subdivision | Per request | Non-statutory | Taxable | New Fee | \$480.00 | \$480.00 | 100.00% |
| Use only | Per request | Non-statutory | Taxable | New Fee | \$480.00 | \$480.00 | 100.00% |
| Other Development less than 5M | Per request | Non-statutory | Taxable | New Fee | \$1,250.00 | \$1,250.00 | 100.00% |
| Other Development more than 5M | Per request | Non-statutory | Taxable | New Fee | \$2,000.00 | \$2,000.00 | 100.00% |
| Request to amend a permit / plans - Secondary Consent (other than under s.72): | Per request | Non-statutory | Taxable | \$550.00 | Fee removed | -\$550.00 | -100.00% |
| De-scaling a project | Per request | Non-statutory | Taxable | New Fee | \$550.00 | \$550.00 | 100.00% |
| If the estimated cost of any additional development to be permitted by the amendment is: | Per request | Non-statutory | Taxable | New Fee | \$0.00 | \$0.00 | 100.00% |
| Single Dwelling | Per request | Non-statutory | Taxable | New Fee | \$0.00 | \$0.00 | 100.00% |
| Class 2 < \$10,000 | Per request | Non-statutory | Taxable | New Fee | \$199.90 | \$199.90 | 100.00% |
| Class 3 > \$10,001 - \$100,000 | Per request | Non-statutory | Taxable | New Fee | \$629.40 | \$629.40 | 100.00% |
| Class 4 > \$100,001 - \$500,00 | Per request | Non-statutory | Taxable | New Fee | \$1,288.50 | \$1,288.50 | 100.00% |
| Class 5 > \$500,001 - \$1,000,000 | Per request | Non-statutory | Taxable | New Fee | \$1,392.10 | \$1,392.10 | 100.00% |
| Class 6 > \$1,000,001 - \$2,000,000 | Per request | Non-statutory | Taxable | New Fee | \$1,495.10 | \$1,495.10 | 100.00% |
| VicSmart | Per request | Non-statutory | Taxable | New Fee | \$0.00 | \$0.00 | 100.00% |
| Class 7 < \$10,000 | Per request | Non-statutory | Taxable | New Fee | \$199.90 | \$199.90 | 100.00% |
| Class 8 > \$10,000 | Per request | Non-statutory | Taxable | New Fee | \$429.50 | \$429.50 | 100.00% |
| Class 9 VICSMART application to subdivide or consolidate land | Per request | Non-statutory | Taxable | New Fee | \$199.90 | \$199.90 | 100.00% |
| Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9) | Per request | Non-statutory | Taxable | New Fee | \$199.90 | \$199.90 | 100.00% |
| Other Development | Per request | Non-statutory | Taxable | New Fee | \$0.00 | \$0.00 | 100.00% |
| \$100,000 or less | Per request | Non-statutory | Taxable | New Fee | \$1,147.80 | \$1,147.80 | 100.00% |
| More than \$100,001 and not more than \$1,000,000 | Per request | Non-statutory | Taxable | New Fee | \$1,547.60 | \$1,547.60 | 100.00% |
| \$1,000,001 and above | Per request | Non-statutory | Taxable | New Fee | \$3,413.70 | \$3,413.70 | 100.00% |
| Subdivision | Per request | Non-statutory | Taxable | New Fee | \$1,318.10 | \$1,318.10 | 100.00% |
| Property enquiry | Per request | Non-statutory | Taxable | \$270.00 | \$300.00 | \$30.00 | 11.11% |
| Advertising Letters and Notices (5 or more notices) | Per requirement | Non-statutory | Taxable | \$6.00 | \$6.15 | \$0.15 | 2.50% |
| On site notices | Per requirement | Non-statutory | Taxable | \$70.00 | \$72.00 | \$2.00 | 2.86% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|-----------------|---------------|------------|---------------------|---------------------|-----------|----------|
| Notice in a Newspaper | Per requirement | Non-statutory | Taxable | \$1,217.45 | \$1,241.80 | \$24.35 | 2.00% |
| Plans to comply with Condition 1 of the permit. Second and subsequent assessments. | Per request | Non-statutory | Taxable | \$200.00 | \$325.80 | \$125.80 | 62.90% |
| Public Photocopier (per copy) | On demand | Non-statutory | GST Free | Standard Fee | Standard Fee | | |
| Plan photocopying (larger than A3) | On demand | Non-statutory | Taxable | Standard Fee | Standard Fee | | |
| Planning Scheme Amendment | | | | | | | |
| Advertising Letters and Notices | On demand | Non-statutory | Taxable | New Fee | \$5.60 | \$5.60 | 100.00% |
| BUILDING CONTROL/REGULATION | | | | | | | |
| Lodgement Fees (building work permit) | | | | | | | |
| Value \$5,000 and greater | Per application | Statutory | GST Free | Adopt Statutory fee | Adopt Statutory fee | | |
| Building permit levy for a Building greater than \$10,000 (statutory fee) - Residential Only | Per application | Statutory | GST Free | cost x 0.00128 | cost x 0.00128 | | |
| Certificate S327 (incl. Flood Certificate) | Per application | Statutory | GST Free | Adopt Statutory fee | Adopt Statutory fee | | |
| Property information request (incl Solicitor 's request fee) (statutory Fee) (incl inspections owner/builder projects) | Per application | Statutory | GST Free | Adopt Statutory fee | Adopt Statutory fee | | |
| BUILDING PERMIT FEES | | | | | | | |
| Class 1 & 10 | | | | | | | |
| Demolish - detached dwelling | Per application | Non-statutory | Taxable | \$717.50 | \$731.85 | \$14.35 | 2.00% |
| Demolish - attached dwelling | Per application | Non-statutory | Taxable | \$820.00 | \$836.40 | \$16.40 | 2.00% |
| Demolish - commercial building | Per application | Non-statutory | Taxable | \$900 min \$500 | \$900 min \$500 | \$0.00 | 0.00% |
| Swimming Pools | Per application | Non-statutory | Taxable | \$717.50 | \$731.85 | \$14.35 | 2.00% |
| Fences (Class 10 Structure) | Per application | Non-statutory | Taxable | \$512.50 | \$522.75 | \$10.25 | 2.00% |
| Carports, Garages, Shed etc. (Class 10 Structure) | Per application | Non-statutory | Taxable | \$717.50 | \$731.85 | \$14.35 | 2.00% |
| Alterations & Additions - Up to \$10,000 | Per application | Non-statutory | Taxable | \$717.50 | \$731.85 | \$14.35 | 2.00% |
| Alterations & Additions - \$10,001 - \$20,000 | Per application | Non-statutory | Taxable | \$922.50 | \$940.95 | \$18.45 | 2.00% |
| Alterations & Additions - \$20,001 - \$100,000 | Per application | Non-statutory | Taxable | \$1,230.00 | \$1,254.60 | \$24.60 | 2.00% |
| Alterations & Additions - \$100,001 - \$300,000 | Per application | Non-statutory | Taxable | \$1,537.50 | \$1,568.25 | \$30.75 | 2.00% |
| Alterations & Additions - \$300,001-\$400,000 | Per application | Non-statutory | Taxable | \$2,050.00 | \$2,091.00 | \$41.00 | 2.00% |
| New dwellings : single | Per application | Non-statutory | Taxable | \$1,845.00 | \$1,881.90 | \$36.90 | 2.00% |
| New dwellings : 2 attached | Per application | Non-statutory | Taxable | \$2,050.00 | \$2,091.00 | \$41.00 | 2.00% |
| New Multiple Class 1 developments (Quotation) | Per application | Non-statutory | Taxable | \$1,800 | \$1,800 | \$0.00 | 0.00% |
| Class 2, 3, 4, 5, 6, 7, 8 and 9 | | | | | | | |
| Miscellaneous commercial work e.g. remove hydrant hose | Per application | Non-statutory | Taxable | \$512.50 | \$522.75 | \$10.25 | 2.00% |
| Up to \$30,000 | Per application | Non-statutory | Taxable | \$820.00 | \$836.40 | \$16.40 | 2.00% |
| \$30,001 - \$100,000 | Per application | Non-statutory | Taxable | \$1,537.50 | \$1,568.25 | \$30.75 | 2.00% |
| \$100,001 - \$300,000 | Per application | Non-statutory | Taxable | \$2,050.00 | \$2,091.00 | \$41.00 | 2.00% |
| \$300,001 - \$500,000 | Per application | Non-statutory | Taxable | \$3,075.00 | \$3,136.50 | \$61.50 | 2.00% |
| Class 2 (Residential fit outs) | Per application | Non-statutory | Taxable | \$1,025.00 | \$1,045.50 | \$20.50 | 2.00% |
| Over \$500,000 (quotation based on consulting building surveyors schedule) | Per application | Non-statutory | Taxable | Quotation + 10% | Quotation + 10% | \$0.00 | 0.00% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|------------------------------------|---------------|------------|---------------------|---------------------|------------|----------|
| Extension of permit/application 3 /6/ 12 months | Per application | Non-statutory | Taxable | \$410/\$512/\$615 | \$418/\$522/\$627 | | 2.00% |
| Miscellaneous | | | | | | | |
| Building Record search Class 1 & 10 | Per application | Non-statutory | GST Free | \$100.00 | \$150.00 | \$50.00 | 50.00% |
| Building Record search Class 2 - 9 | Per application | Non-statutory | GST Free | \$168.40 | \$400.00 | \$231.60 | 137.53% |
| Consent & Report applications (other than demolition) | Per application | Statutory | GST Free | Adopt Statutory fee | Adopt Statutory fee | | |
| Report and consent advertising | Per application | Statutory | Taxable | \$101.20 | \$101.20 | \$0.00 | 0.00% |
| Consulting charge out rate p/hr i.e. dilapidation surveys | Per application | Non-statutory | Taxable | \$208.80 | \$213.00 | \$4.20 | 2.01% |
| Variation to Building Permit (change of details) | Per application | Non-statutory | Taxable | \$307.50 | \$313.65 | \$6.15 | 2.00% |
| Variation to Building Permit (amended documentation) | Per application | Non-statutory | Taxable | \$512 min | \$522 min | \$10.00 | 2.00% |
| Additional Occupancy Permits | Per application | Non-statutory | Taxable | \$154.00 | \$157.10 | \$3.10 | 2.01% |
| Siting Approval Public Entertainment Fast Track Assessment Fee (<10 business days notice) | Per application Per application | Non-statutory | Taxable | \$110.00 | \$500.00 | \$390.00 | 354.55% |
| Siting Approval Public Entertainment – 1 Structure | Per application | Non-statutory | Taxable | \$410.00 | \$418.20 | \$8.20 | 2.00% |
| Siting Approval Public Entertainment – 2-5 Structures | Per application | Non-statutory | Taxable | \$512.50 | \$1,000.00 | \$487.50 | 95.12% |
| Siting Approval Public Entertainment – 6-9 Structures | Per application | Non-statutory | Taxable | \$615.00 | \$1,500.00 | \$885.00 | 143.90% |
| Siting Approval Public Entertainment – 10+ Structures | Per application | Non-statutory | Taxable | \$717.50 | \$2,500.00 | \$1,782.50 | 248.43% |
| Public Entertainment Permits Fast Track Fee Assessment Fee (<10 business days notice) | Per application Per application | Non-statutory | Taxable | \$205.00 | \$750.00 | \$545.00 | 265.85% |
| Public Entertainment Permits (temporary) Site up to 1,000m ² (Max. 5 structures. Max 2hrs inspection time) | Per application | Non-statutory | Taxable | \$717.50 | \$1,000.00 | \$282.50 | 39.37% |
| Public Entertainment Permits (temporary) Site 1,001 m ² to 5,000m ² (Max. 5 structures. Max 2hrs inspection time) | Per application | Non-statutory | Taxable | \$820.00 | \$1,500.00 | \$680.00 | 82.93% |
| Public Entertainment Permits (temporary) Site 5,001 m ² to 15,000m ² (Max. 5 structures 2. Max 3hrs inspection time) | Per application | Non-statutory | Taxable | \$1,537.50 | \$2,500.00 | \$962.50 | 62.60% |
| Public Entertainment Permits (temporary) Site 15,001m ² + (Max.30 structures. Max. 4 hrs inspection time) | Per application | Non-statutory | Taxable | \$2,050.00 | \$4,000.00 | \$1,950.00 | 95.12% |
| Public Entertainment Permits (temporary) Site 25,001m ² + (Max.50 structures. Max. 6 hrs inspection time) | Per application | Non-statutory | Taxable | New Fee | \$6,025.00 | \$6,025.00 | 100.00% |
| Public Entertainment Permits (temporary) additional Inspection per hour | Per Hour | Non-statutory | Taxable | New Fee | \$145.00 | \$145.00 | 100.00% |
| Public Entertainment Permits (temporary) additional Inspection per hour (out of hours) | Per Hour | Non-statutory | Taxable | New Fee | \$250.00 | \$250.00 | 100.00% |
| Public Entertainment Permits Charity or other Council specific endorsed Public Entertainment events | Per application | Non-statutory | | No Charge | No Charge | \$0.00 | 0.00% |
| Liquor Licence Reports (site check and measure up to 500m2 of building) | Per application | Non-statutory | Taxable | \$1,234.90 | \$1,259.60 | \$24.70 | 2.00% |
| Change of Use/Combined Allotment Statements | Per application | Non-statutory | Taxable | \$774.60 | Quotation + 10% | | |
| A1 Copies - per copy | Per Copy | Non-statutory | Taxable | \$16.75 | \$17.10 | \$0.35 | 2.09% |
| A3 Copies - per copy | Per Copy | Non-statutory | Taxable | \$1.95 | \$2.00 | \$0.05 | 2.56% |
| A4 Copies - per copy | Per Copy | Non-statutory | Taxable | \$0.85 | \$0.85 | \$0.00 | 0.00% |
| Emergency work/cost recovery | Per submission | Non-statutory | Taxable | Cost + 20% | Cost + 20% | | |
| Additional Consulting Services re Building Permits | Per application | Non-statutory | Taxable | Quotation + 10% | Quotation + 10% | | |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|-----------------------------|---------------|------------|---|---|-----------|----------|
| Final Inspection - (Class 1 & 10) Lapsed Building Permit - No Works | Per application | Non-statutory | Taxable | \$399.65 | \$407.65 | \$8.00 | 2.00% |
| Final Inspection - (Class 2 - 9) Lapsed Building Permit - No Works | Per application | Non-statutory | Taxable | \$552.35 | \$563.40 | \$11.05 | 2.00% |
| Inspection - per inspection | Per Inspection | Non-statutory | Taxable | \$201.30 | \$205.35 | \$4.05 | 2.01% |
| Inspection - per inspection (out of hours) | Per Inspection (out of hrs) | Non-statutory | Taxable | \$415.65 | \$423.95 | \$8.30 | 2.00% |
| Computation checking | Per application | Non-statutory | Taxable | Quotation + 10% | Quotation + 10% | | |
| Certification fee | Per application | Non-statutory | Taxable | Building Permit fee x 350% with a minimum fee of \$3,896.75 - Refer C.O.W | Building Permit fee x 350% with a minimum fee of \$3,896.75 - Refer C.O.W | \$0.00 | 0.00% |
| Adjoining Property Owners Details (search) | Per property | Non-statutory | Taxable | \$53.95 | \$10.00/property | | |
| Alternative Solution/ Dispensation/ Change of Use determination | Per application and item | Non-statutory | Taxable | \$694.30 for first determination + \$69.55 per additional item | \$694.30 for first determination + \$69.55 per additional item | \$0.00 | 0.00% |
| Pool & Spa Register related fees | | | | | | | |
| Registration & Search Fee for each pool/spa built before 1 November 2020 | Per registration | Statutory | GST Free | New Fee | \$79.00 | \$79.00 | 100.00% |
| Registration Fee for each pool/spa built after 1 November 2020 | Per registration | Statutory | GST Free | New Fee | \$31.80 | \$31.80 | 100.00% |
| Lodgement of each certificate of pool and spa barrier compliance | Per lodgement | Statutory | GST Free | New Fee | \$20.40 | \$20.40 | 100.00% |
| Lodgement of each certificate of pool and spa barrier non-compliance | Per lodgement | Statutory | GST Free | New Fee | \$385.00 | \$385.00 | 100.00% |
| HIRE OF TOWN HALLS | | | | | | | |
| Hourly hire - FULL (min 3 hourly hire) | Per Hour | Non-statutory | Taxable | \$256.00 | \$262.00 | \$6.00 | 2.34% |
| Hourly hire - Not-for-Profit (min 3 hourly hire) | Per Hour | Non-statutory | Taxable | \$123.00 | \$126.00 | \$3.00 | 2.44% |
| Kitchen Use Only - per day | Per Day | Non-statutory | Taxable | \$272.00 | \$278.00 | \$6.00 | 2.21% |
| Balcony | Per Day | Non-statutory | Taxable | \$430.00 | \$439.00 | \$9.00 | 2.09% |
| Security Deposit (Bond) | Per Event | Non-statutory | GST Free | minimum of \$1000 | minimum of \$1000 | \$0.00 | 0.00% |
| Town Hall Public Liability Insurance | Per Event | Non-statutory | Taxable | \$84.00 | \$86.00 | \$2.00 | 2.38% |
| Late Booking Fee | Per Event | Non-statutory | Taxable | \$47.00 | \$48.00 | \$1.00 | 2.13% |
| Late Booking Change Administration Fee | Per Change | Non-statutory | Taxable | \$21.00 | \$21.00 | \$0.00 | 0.00% |
| Sound Technician | Per Hour | Non-statutory | Taxable | \$51.00 | \$53.00 | \$2.00 | 3.92% |
| Hire of Sound System * requires sound technician | Per Event | Non-statutory | Taxable | \$205.00 | \$210.00 | \$5.00 | 2.44% |
| Hire of Inbuilt Projector | Per Event | Non-statutory | Taxable | \$154.00 | \$158.00 | \$4.00 | 2.60% |
| Hire of Portable Projector | Per Event | Non-statutory | Taxable | \$51.00 | \$53.00 | \$2.00 | 3.92% |
| Hire of Piano | Per Event | Non-statutory | Taxable | \$154.00 | \$158.00 | \$4.00 | 2.60% |
| Site Induction (additional) | Per Occurrence | Non-statutory | Taxable | \$80.00 | \$82.00 | \$2.00 | 2.50% |
| After Hours Call-Out Fee per hour | Per Hour | Non-statutory | Taxable | \$80.00 | \$82.00 | \$2.00 | 2.50% |
| COMMUNITY HALLS | | | | | | | |
| Small Community Spaces (library meeting rooms, Williams Reserve Community Room, Hugo Wertheim Room, Radio Room) | | | | | | | |
| Hourly hire - FULL | Per Hour | Non-statutory | Taxable | \$32.00 | \$33.00 | \$1.00 | 3.13% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|-----------------|---------------|------------|---------------------|---------------------|-----------|----------|
| Hourly hire - Not-for-Profit | Per Hour | Non-statutory | Taxable | \$6.00 | \$6.00 | \$0.00 | 0.00% |
| Groups auspice by Council business units | | Non-statutory | Taxable | No Charge | No Charge | \$0.00 | 0.00% |
| Security Deposit (Bond) | Per Event | Non-statutory | GST Free | minimum of \$100 | minimum of \$100 | \$0.00 | 0.00% |
| Community Hall Public Liability Insurance | Per Event | Non-statutory | Taxable | \$32.00 | \$33.00 | \$1.00 | 3.13% |
| After Hours Call-Out Fee per hour | Per Hour | Non-statutory | Taxable | \$80.00 | \$82.00 | \$2.00 | 2.50% |
| Late Booking Fee | Per Event | Non-statutory | Taxable | New Fee | \$48.00 | \$48.00 | 100.00% |
| Late Booking Change Administration Fee | Per Change | Non-statutory | Taxable | New Fee | \$22.00 | \$22.00 | 100.00% |
| Medium Sized Community Spaces (Loughnan Hall, Mark Street Hall, Richmond Senior Citizens Centre, The Stables) | | | | | | | |
| Hourly hire - FULL (min 3 hourly hire) | Per Hour | Non-statutory | Taxable | \$60.00 | \$62.00 | \$2.00 | 3.33% |
| Hourly hire - Not-for-Profit (min 3 hourly hire) | Per Hour | Non-statutory | Taxable | \$21.00 | \$21.00 | \$0.00 | 0.00% |
| Groups auspiced by Council business units | | Non-statutory | GST Free | No Charge | No Charge | \$0.00 | 0.00% |
| Security Deposit (Bond) | Per Event | Non-statutory | GST Free | minimum of \$100 | minimum of \$100 | \$0.00 | 0.00% |
| Community Hall Public Liability Insurance | Per Event | Non-statutory | Taxable | \$32.00 | \$33.00 | \$1.00 | 3.13% |
| After Hours Call-Out Fee per hour | Per Hour | Non-statutory | Taxable | \$80.00 | \$82.00 | \$2.00 | 2.50% |
| Late Booking Fee | Per Event | Non-statutory | Taxable | New Fee | \$48.00 | \$48.00 | 100.00% |
| Late Booking Change Administration Fee | Per Change | Non-statutory | Taxable | New Fee | \$22.00 | \$22.00 | 100.00% |
| Large Community Spaces (Collingwood Senior Citizens Centre, Edinburgh Gardens Community Room, Studio 1, Community Space at Bargoonga Nganjin) | | | | | | | |
| Hourly hire - FULL (min 3 hourly hire) | Per Hour | Non-statutory | Taxable | \$68.00 | \$70.00 | \$2.00 | 2.94% |
| Hourly hire - Not-for-Profit (min 3 hourly hire) | Per Hour | Non-statutory | Taxable | \$24.00 | \$25.00 | \$1.00 | 4.17% |
| Groups auspiced by Council business units | | Non-statutory | Taxable | No Charge | No Charge | \$0.00 | 0.00% |
| Security Deposit (Bond) | Per Event | Non-statutory | GST Free | minimum of \$100 | minimum of \$100 | \$0.00 | 0.00% |
| Community Hall Public Liability Insurance | Per Event | Non-statutory | Taxable | \$32.00 | \$33.00 | \$1.00 | 3.13% |
| Sound Technician | Per Hour | Non-statutory | Taxable | \$51.00 | \$53.00 | \$2.00 | 3.92% |
| After Hours Call-Out Fee per hour | Per Hour | Non-statutory | Taxable | \$80.00 | \$82.00 | \$2.00 | 2.50% |
| Site Induction (additional) | Per Occurrence | Non-statutory | Taxable | New Fee | \$85.00 | \$85.00 | 100.00% |
| Late Booking Fee | Per Event | Non-statutory | Taxable | New Fee | \$48.00 | \$48.00 | 100.00% |
| Late Booking Change Administration Fee | Per change | Non-statutory | Taxable | New Fee | \$22.00 | \$22.00 | 100.00% |
| Performance Spaces (Richmond Theatre) | | | | | | | |
| Day Rate- FULL | Per Day | Non-statutory | Taxable | \$1,045.00 | \$1,066.00 | \$21.00 | 2.01% |
| Day Rate - Not-for-Profit | Per Day | Non-statutory | Taxable | \$575.00 | \$587.00 | \$12.00 | 2.09% |
| 7 Day Rate- FULL | Per Week | Non-statutory | Taxable | \$5,230.00 | \$5,335.00 | \$105.00 | 2.01% |
| 7 Day Rate - Not-for-Profit | Per Week | Non-statutory | Taxable | \$2,613.00 | \$2,666.00 | \$53.00 | 2.03% |
| Security Deposit (Bond) | Per Event | Non-statutory | GST Free | minimum of \$200 | minimum of \$200 | \$0.00 | 0.00% |
| Community Hall Public Liability Insurance | Per Event | Non-statutory | Taxable | \$32.00 | \$33.00 | \$1.00 | 3.13% |
| Sound Technician | Per Event | Non-statutory | Taxable | New Fee | \$52.00 | \$52.00 | 100.00% |
| Site Induction (additional) | Per Occurrence | Non-statutory | Taxable | New Fee | \$85.00 | \$85.00 | 100.00% |
| Late Booking Fee | Per Event | Non-statutory | Taxable | New Fee | \$48.00 | \$48.00 | 100.00% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|---|-----------------|---------------|------------|---------------------|---------------------|-----------|----------|
| Late Booking Change Administration Fee | Per Change | Non-statutory | Taxable | New Fee | \$22.00 | \$22.00 | 100.00% |
| PARKS AND OPEN SPACE | | | | | | | |
| SITE FEES, OCCUPATION CHARGES & OTHER USAGE CHARGES | | | | | | | |
| Site fee for use of Parks, Reserve or Rotunda - Full | Per Day | Non-statutory | Taxable | \$162.00 | \$165.25 | \$3.25 | 2.01% |
| Site fee for use of Parks, Reserve or Rotunda - Not-for-Profit | Per day | Non-statutory | N/A | No Charge | No Charge | \$0.00 | 0.00% |
| Occupation of public land (parks, roads, footpaths etc.) for events (commercial) | for every 5m2 | Non-statutory | Taxable | \$3.70 | \$3.80 | \$0.10 | 2.70% |
| Occupation of public land (parks, roads, footpaths etc.) for events (not-for-profit organisations) | for every 5m2 | Non-statutory | Taxable | \$1.00 | Fee removed | -\$1.00 | -100.00% |
| Power (per day) | Per Day | Non-statutory | Taxable | \$105.00 | \$107.10 | \$2.10 | 2.00% |
| Open Space PLI Insurance Community | Per Event | Non-statutory | Taxable | \$32.00 | \$32.65 | \$0.65 | 2.03% |
| Event Inspection Charge | Per Event | Non-statutory | Taxable | \$240.00 | \$244.80 | \$4.80 | 2.00% |
| Fairfield Amphitheatre | | | | | | | |
| Day Rate - Full | Per Day | Non-statutory | Taxable | \$367.00 | \$374.35 | \$7.35 | 2.00% |
| Day Rate - Concession | Per Day | Non-statutory | Taxable | \$115.00 | \$117.30 | \$2.30 | 2.00% |
| Power | Per Day | Non-statutory | Taxable | \$105.00 | \$107.10 | \$2.10 | 2.00% |
| Kiosk | Per Day | Non-statutory | Taxable | \$94.00 | \$95.90 | \$1.90 | 2.02% |
| Change Rooms | Per Day | Non-statutory | Taxable | \$94.00 | \$95.90 | \$1.90 | 2.02% |
| Bond | Per Event | Non-statutory | GST Free | From \$100 | From \$100 | \$0.00 | 0.00% |
| Burnley Circus Site | | | | | | | |
| Day Rate - Full (Circus or private events - performance/event day) | Per Day | Non-statutory | Taxable | \$996.00 | \$1,015.90 | \$19.90 | 2.00% |
| Site fee Burnley Circus site (commercial use) | for every 5m2 | Non-statutory | Taxable | New Fee | \$3.75 | \$3.75 | 100.00% |
| Day Rate - Full (Circus or private event - non performance/event day) | Per Day | Non-statutory | Taxable | \$157.00 | \$160.15 | \$3.15 | 2.01% |
| Day Rate - Not-for-Profit (Circus or private event) | Per Day | Non-statutory | Taxable | No Charge | No Charge | \$0.00 | 0.00% |
| Power (per day) | Per Day | Non-statutory | Taxable | \$105.00 | \$107.10 | \$2.10 | 2.00% |
| Bond | Per Event | Non-statutory | GST Free | UP TO \$4,000 | UP TO \$4,000 | \$0.00 | 0.00% |
| PERMITS | | | | | | | |
| Event Application Fee | Per Event | Non-statutory | Taxable | \$63.00 | \$64.30 | \$1.30 | 2.06% |
| 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 | Non-statutory | Taxable | \$250.00 | \$255.00 | \$5.00 | 2.00% |
| Market Permit (One Off fee) - Full | Per Event | Non-statutory | Taxable | \$419.00 | \$427.40 | \$8.40 | 2.00% |
| Market Permit (One Off fee) - CONCESSION | Per Event | Non-statutory | Taxable | \$168.00 | \$171.40 | \$3.40 | 2.02% |
| Minor Sound Permit | Per Event | Non-statutory | Taxable | \$52.50 | \$53.55 | \$1.05 | 2.00% |
| Event Permit - Up to 100 persons with no structures and minimum risks | | | | | | | |
| Small Event Permit (per event day) - FULL | Per Event Day | Non-statutory | Taxable | \$110.05 | \$112.25 | \$2.20 | 2.00% |
| Small Event Permit (per event day) - CONCESSION | Per Event Day | Non-statutory | GST Free | No Charge | No Charge | \$0.00 | 0.00% |
| Event Permit - 100 persons 500 or with minimal structures and risks | | | | | | | |
| Medium Event Permit (per event day) - FULL | Per Event Day | Non-statutory | Taxable | \$272.00 | \$277.45 | \$5.45 | 2.00% |
| Medium Event Permit (per event day) - CONCESSION | Per Event Day | Non-statutory | Taxable | \$110.00 | \$112.20 | \$2.20 | 2.00% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|-----------------|---------------|------------|---------------------|---------------------|-----------|----------|
| 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 | Non-statutory | Taxable | \$471.00 | \$480.40 | \$9.40 | 2.00% |
| Major Event Permit (per event day) - CONCESSION | Per Event Day | Non-statutory | Taxable | \$115.00 | \$117.30 | \$2.30 | 2.00% |
| YARRA LEISURE CENTRES | | | | | | | |
| Casual Entry | | | | | | | |
| Adult Swim | Per Adult | Non-statutory | Taxable | \$7.10 | \$7.30 | \$0.20 | 2.82% |
| Concession Swim | Per Adult | Non-statutory | Taxable | \$4.20 | \$4.30 | \$0.10 | 2.38% |
| Child Swim | Per Child | Non-statutory | Taxable | \$3.60 | \$3.70 | \$0.10 | 2.78% |
| Family Swim | Per Family | Non-statutory | Taxable | \$16.20 | \$16.60 | \$0.40 | 2.47% |
| Adult Swim, Spa & Sauna | Per Adult | Non-statutory | Taxable | \$13.50 | \$14.00 | \$0.50 | 3.70% |
| Swim Upgrade to S/S/S | Per Adult | Non-statutory | Taxable | \$6.40 | \$6.60 | \$0.20 | 3.12% |
| Swim Upgrade to S/S/S Concession | Per Adult | Non-statutory | Taxable | \$3.90 | \$4.00 | \$0.10 | 2.56% |
| Swim, Spa & Sauna (concession) | Per Adult | Non-statutory | Taxable | \$8.10 | \$8.30 | \$0.20 | 2.47% |
| Locker | Per Locker | Non-statutory | Taxable | \$3.00 | \$3.00 | \$0.00 | 0.00% |
| City of Yarra Pensioner Swim | Per Adult | Non-statutory | | No Charge | No Charge | | |
| Spectator | Per Adult | Non-statutory | GST Free | \$2.00 | \$2.00 | \$0.00 | 0.00% |
| Bulk Tickets | | | | | | | |
| 10 Adult Swims | 10 Visits | Non-statutory | Taxable | \$63.90 | \$65.70 | \$1.80 | 2.82% |
| 10 Concession Swim | 10 Visits | Non-statutory | Taxable | \$37.80 | \$38.70 | \$0.90 | 2.38% |
| 25 Adult Swims | 25 Visits | Non-statutory | Taxable | \$142.00 | \$146.00 | \$4.00 | 2.82% |
| 25 Adult Swims Concession | 25 Visits | Non-statutory | Taxable | \$84.00 | \$86.00 | \$2.00 | 2.38% |
| 10 Child Swims | 10 Visits | Non-statutory | Taxable | \$32.40 | \$33.30 | \$0.90 | 2.78% |
| 25 Child Swims | 25 Visits | Non-statutory | Taxable | \$72.00 | \$74.00 | \$2.00 | 2.78% |
| 10 Swim, Spa, Sauna & Steam | 10 Visits | Non-statutory | Taxable | \$121.50 | \$126.00 | \$4.50 | 3.70% |
| 10 Swim, Spa, Sauna & Steam Concession | 10 Visits | Non-statutory | Taxable | \$72.90 | \$74.40 | \$1.50 | 2.06% |
| 25 Swim, Spa, Sauna & Steam | 25 Visits | Non-statutory | Taxable | \$270.00 | \$280.00 | \$10.00 | 3.70% |
| 25 Swim, Spa, Sauna & Steam Concession | 25 Visits | Non-statutory | Taxable | \$162.00 | \$166.00 | \$4.00 | 2.47% |
| 10 Group Fitness | 10 Visits | Non-statutory | Taxable | \$154.80 | \$158.00 | \$3.20 | 2.07% |
| 10 Group Fitness Concession | 10 Visits | Non-statutory | Taxable | \$92.70 | \$95.00 | \$2.30 | 2.48% |
| 25 Group Fitness | 25 Visits | Non-statutory | Taxable | \$344.00 | \$351.00 | \$7.00 | 2.03% |
| 25 Group Fitness Concession | 25 Visits | Non-statutory | Taxable | \$206.00 | \$211.00 | \$5.00 | 2.43% |
| Lane Hire | | | | | | | |
| Commercial Lane Hire 25 metres | Per lane | Non-statutory | Taxable | \$49.20 | \$60.00 | \$10.80 | 21.95% |
| Community Groups Lane Hire 25 Metres | Per lane | Non-statutory | Taxable | \$39.40 | \$40.20 | \$0.80 | 2.03% |
| Commercial Lane Hire 50 metres | Per lane | Non-statutory | Taxable | \$65.00 | \$80.00 | \$15.00 | 23.08% |
| Community Groups Lane Hire 50 Metres | Per lane | Non-statutory | Taxable | \$52.00 | \$55.00 | \$3.00 | 5.77% |
| Commercial Lane Hire Learn to Swim Pool | Per lane | Non-statutory | Taxable | \$15.00 | \$20.00 | \$5.00 | 33.33% |
| Community Groups Lane Hire Learn to Swim Pool | Per lane | Non-statutory | Taxable | \$12.30 | \$15.00 | \$2.70 | 21.95% |
| Commercial Pool Hire 25 metres | Per booking | Non-statutory | Taxable | \$224.20 | \$250.00 | \$25.80 | 11.51% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|---|-----------------|---------------|------------|---------------------|---------------------|-----------|----------|
| Community Groups Pool Hire 25 Metres | Per booking | Non-statutory | Taxable | \$179.40 | \$200.00 | \$20.60 | 11.48% |
| Commercial Pool Hire 50 metres | Per booking | Non-statutory | Taxable | \$380.10 | \$450.00 | \$69.90 | 18.39% |
| Community Groups Pool Hire 50 Metres | Per booking | Non-statutory | Taxable | \$304.10 | \$350.00 | \$45.90 | 15.09% |
| Commercial Pool Hire Learn to Swim Pool | Per booking | Non-statutory | Taxable | \$41.00 | \$50.00 | \$9.00 | 21.95% |
| Community Groups Pool Hire Learn to Swim Pool | Per booking | Non-statutory | Taxable | \$32.80 | \$40.00 | \$7.20 | 21.95% |
| Monthly Debit Fees | | | | | | | |
| Joining Fee | Per member | Non-statutory | Taxable | \$99.00 | \$99.00 | \$0.00 | 0.00% |
| Full (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$48.30 | \$49.30 | \$1.00 | 2.07% |
| Full Concession (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$29.00 | \$29.60 | \$0.60 | 2.07% |
| Full Student (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$43.80 | \$44.40 | \$0.60 | 1.37% |
| Off Peak (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$43.50 | \$44.40 | \$0.90 | 2.07% |
| Off Peak Concession (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$26.10 | \$26.70 | \$0.60 | 2.30% |
| Off Peak Student (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$39.10 | \$40.00 | \$0.90 | 2.30% |
| Aquatic (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$32.50 | \$33.20 | \$0.70 | 2.15% |
| Aquatic Concession (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$19.50 | \$19.90 | \$0.40 | 2.05% |
| Aquatic Student (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$27.40 | \$28.00 | \$0.60 | 2.19% |
| Family 2 people (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$87.70 | \$89.50 | \$1.80 | 2.05% |
| Family 3 people (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$99.60 | \$101.60 | \$2.00 | 2.01% |
| Family 4 people (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$110.70 | \$113.00 | \$2.30 | 2.08% |
| Family 2 people Concession (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$52.60 | \$53.70 | \$1.10 | 2.09% |
| Family 3 people Concession (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$59.80 | \$61.00 | \$1.20 | 2.01% |
| Family 4 people Concession (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$66.40 | \$67.80 | \$1.40 | 2.11% |
| 50 plus (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$43.50 | \$44.40 | \$0.90 | 2.07% |
| Yarra Triathlon (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$57.70 | \$59.00 | \$1.30 | 2.25% |
| Yarra Triathlon Concession (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$34.60 | \$35.30 | \$0.70 | 2.02% |
| Yarra Triathlon Student (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$51.50 | \$53.00 | \$1.50 | 2.91% |
| Corporate (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$43.50 | \$44.40 | \$0.90 | 2.07% |
| Yarra Youth (fortnightly)** | Per Fortnight | Non-statutory | Taxable | \$23.30 | \$23.80 | \$0.50 | 2.15% |
| Two Week Trial | Per Adult | Non-statutory | Taxable | \$69.30 | \$71.00 | \$1.70 | 2.45% |
| Two Week Trial Concession | Per Adult | Non-statutory | Taxable | \$41.60 | \$42.50 | \$0.90 | 2.16% |
| Two Week Trial Student | Per Student | Non-statutory | Taxable | \$62.40 | \$62.40 | \$0.00 | 0.00% |
| Program Classes | | | | | | | |
| Group Fitness | Per class | Non-statutory | Taxable | \$17.20 | \$17.60 | \$0.40 | 2.33% |
| Group Fitness (Concession) | Per class | Non-statutory | Taxable | \$10.30 | \$10.60 | \$0.30 | 2.91% |
| Group Fitness - 90 minute class | Per class | Non-statutory | Taxable | \$24.10 | \$25.00 | \$0.90 | 3.73% |
| Group Fitness - 90 minute class (Concession) | Per class | Non-statutory | Taxable | \$14.40 | \$14.70 | \$0.30 | 2.08% |
| Gym | | | | | | | |
| Gym, Swim, Spa, Sauna & Steam | Per visit | Non-statutory | Taxable | \$25.60 | \$26.20 | \$0.60 | 2.34% |
| Gym Concession | Per visit | Non-statutory | Taxable | \$15.40 | \$15.80 | \$0.40 | 2.60% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|-----------------|---------------|------------|---------------------|---------------------|-----------|----------|
| LLLS Casual Fee | Per visit | Non-statutory | Taxable | \$8.40 | \$8.60 | \$0.20 | 2.38% |
| LLLS Casual Fee Concession | Per visit | Non-statutory | Taxable | \$5.00 | \$5.10 | \$0.10 | 2.00% |
| 10 x LLLS Casual Fee | Per pass | Non-statutory | Taxable | \$84.00 | \$86.00 | \$2.00 | 2.38% |
| 10 x LLLS Casual Fee Concession | Per pass | Non-statutory | Taxable | \$50.00 | \$51.00 | \$1.00 | 2.00% |
| 25 x LLLS Casual | Per pass | Non-statutory | Taxable | \$210.00 | \$215.00 | \$5.00 | 2.38% |
| 25 x LLLS Casual Concession | Per pass | Non-statutory | Taxable | \$125.00 | \$130.00 | \$5.00 | 4.00% |
| LLLS Joining Fee | Per Adult | Non-statutory | Taxable | \$46.30 | \$47.30 | \$1.00 | 2.16% |
| Gym over 60's | Per Adult | Non-statutory | Taxable | \$5.60 | \$5.80 | \$0.20 | 3.57% |
| Personal Training | | | | | | | |
| ½ hr (Casual) | Per 1/2 Hour | Non-statutory | Taxable | \$58.90 | \$58.90 | \$0.00 | 0.00% |
| ½ hr (Member) | Per 1/2 Hour | Non-statutory | Taxable | \$49.60 | \$49.60 | \$0.00 | 0.00% |
| 1 hr (Casual) | Per Hour | Non-statutory | Taxable | \$95.40 | \$95.40 | \$0.00 | 0.00% |
| 1 hr (Member) | Per Hour | Non-statutory | Taxable | \$76.30 | \$76.30 | \$0.00 | 0.00% |
| 10 Visit Pass Casual – ½ Hr | 10 Visits | Non-statutory | Taxable | \$530.10 | \$530.10 | \$0.00 | 0.00% |
| 10 Visit Pass Member – ½ Hr | 10 Visits | Non-statutory | Taxable | \$446.40 | \$446.40 | \$0.00 | 0.00% |
| 10 Visit Pass Casual – 1 Hr | 10 Visits | Non-statutory | Taxable | \$858.60 | \$860.00 | \$1.40 | 0.16% |
| 10 Visit Pass Member – 1 Hr | 10 Visits | Non-statutory | Taxable | \$686.70 | \$690.00 | \$3.30 | 0.48% |
| Swim Lessons | | | | | | | |
| Start Up Fee (All Aquatic Programs) | Per person | Non-statutory | Taxable | \$31.50 | \$32.20 | \$0.70 | 2.22% |
| Swim Lessons Child - per lesson | Per Lesson | Non-statutory | GST Free | \$19.00 | \$19.40 | \$0.40 | 2.11% |
| Child - Concession per lesson | Per Lesson | Non-statutory | GST Free | \$11.40 | \$11.70 | \$0.30 | 2.63% |
| One on One Lessons | Per Lesson | Non-statutory | Taxable | \$52.50 | \$56.00 | \$3.50 | 6.67% |
| Two on One Lessons | Per Lesson | Non-statutory | Taxable | \$94.50 | \$96.50 | \$2.00 | 2.12% |
| Swim Lesson Child Fortnightly Debit** | Per Lesson | Non-statutory | GST Free | \$30.00 | \$30.60 | \$0.60 | 2.00% |
| Swim Lesson Child - Concession Fortnightly Debit** | Per Lesson | Non-statutory | GST Free | \$18.00 | \$18.40 | \$0.40 | 2.22% |
| School Lessons | Per Lesson | Non-statutory | GST Free | \$9.50 | \$9.70 | \$0.20 | 2.11% |
| School Lessons Concession | Per Lesson | Non-statutory | GST Free | \$5.70 | \$5.90 | \$0.20 | 3.51% |
| Pre-State Squad (fortnightly)** | Per fortnight | Non-statutory | GST Free | \$44.50 | \$45.40 | \$0.90 | 2.02% |
| State Squad (fortnightly)** | Per fortnight | Non-statutory | GST Free | \$57.50 | \$58.70 | \$1.20 | 2.09% |
| National Squad (fortnightly)** | Per fortnight | Non-statutory | GST Free | \$68.80 | \$70.20 | \$1.40 | 2.03% |
| Pre-State Squad Concession (fortnightly)** | Per fortnight | Non-statutory | GST Free | \$26.70 | \$27.30 | \$0.60 | 2.25% |
| State Squad Concession (fortnightly)** | Per fortnight | Non-statutory | GST Free | \$34.50 | \$35.20 | \$0.70 | 2.03% |
| Programs - Myotherapy | | | | | | | |
| ½ hr (Member) | Per 1/2 Hour | Non-statutory | Taxable | \$51.40 | \$52.50 | \$1.10 | 2.14% |
| ½ hr (Casual) | Per 1/2 Hour | Non-statutory | Taxable | \$61.40 | \$62.70 | \$1.30 | 2.12% |
| 1 hr (Member) | Per Hour | Non-statutory | Taxable | \$92.80 | \$95.00 | \$2.20 | 2.37% |
| 1 hr (Casual) | Per Hour | Non-statutory | Taxable | \$106.20 | \$109.00 | \$2.80 | 2.64% |
| Yarra Triathlon Programs | | | | | | | |
| Yarra Triathlon Squads | Per Session | Non-statutory | Taxable | \$17.90 | \$18.30 | \$0.40 | 2.23% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|-----------------|---------------|------------|---------------------|---------------------|-----------|----------|
| Yarra Triathlon Squads - Concession | Per Session | Non-statutory | Taxable | \$10.70 | \$11.00 | \$0.30 | 2.80% |
| 10 x Yarra Triathlon Squads | 10 Visits | Non-statutory | Taxable | \$161.10 | \$164.50 | \$3.40 | 2.11% |
| 10 x Yarra Triathlon Squads – Concession | 10 Visits | Non-statutory | Taxable | \$96.30 | \$99.00 | \$2.70 | 2.80% |
| 25 x Yarra Triathlon Squads | 10 Visits | Non-statutory | Taxable | \$358.00 | \$366.00 | \$8.00 | 2.23% |
| 25 x Yarra Triathlon Squads – Concession | 10 Visits | Non-statutory | Taxable | \$214.00 | \$220.00 | \$6.00 | 2.80% |
| Two Week Trial | Two weeks | Non-statutory | Taxable | \$82.80 | \$82.80 | \$0.00 | 0.00% |
| Two Week Trial Concession | Two weeks | Non-statutory | Taxable | \$49.70 | \$50.00 | \$0.30 | 0.60% |
| Two Week Trial Student | Two weeks | Non-statutory | Taxable | \$74.50 | \$76.00 | \$1.50 | 2.01% |
| Miscellaneous | | | | | | | |
| Replacement RFID band/key fob (New fee) | Per band | Non-statutory | Taxable | \$6.00 | \$6.00 | \$0.00 | 0.00% |
| Lost Locker RFID key fob | Per Key Fob | Non-statutory | Taxable | \$10.90 | \$11.20 | \$0.30 | 2.75% |
| Shower | Per visit | Non-statutory | Taxable | \$3.80 | \$3.90 | \$0.10 | 2.63% |
| BURNLEY GOLF COURSE | | | | | | | |
| 9 Holes - Adult | Per Adult | Non-statutory | Taxable | \$21.00 | \$21.50 | \$0.50 | 2.38% |
| 9 Holes - Concession/Junior | Per Junior | Non-statutory | Taxable | \$15.80 | \$16.20 | \$0.40 | 2.53% |
| 18 Holes - Adult | Per Adult | Non-statutory | Taxable | \$26.80 | \$27.50 | \$0.70 | 2.61% |
| 18 Holes - Concession/Junior | Per Junior | Non-statutory | Taxable | \$20.50 | \$21.00 | \$0.50 | 2.44% |
| 9 Holes - Weekend | 9 holes | Non-statutory | Taxable | \$22.10 | \$22.60 | \$0.50 | 2.26% |
| 18 Holes Weekend | 18 holes | Non-statutory | Taxable | \$28.30 | \$29.00 | \$0.70 | 2.47% |
| 1 Hour Lesson | Per Hour | Non-statutory | Taxable | \$121.40 | \$122.00 | \$0.60 | 0.49% |
| 1/2 Hour Lesson | Per 1/2 Hour | Non-statutory | Taxable | \$60.00 | \$60.00 | \$0.00 | 0.00% |
| 6 Lesson Voucher | Per pass | Non-statutory | Taxable | \$299.20 | \$300.00 | \$0.80 | 0.27% |
| Clinic | Per clinic | Non-statutory | Taxable | \$121.40 | \$122.00 | \$0.60 | 0.49% |
| Mini Clinic | Per clinic | Non-statutory | Taxable | \$21.50 | \$22.00 | \$0.50 | 2.33% |
| Buggy Hire | One cart | Non-statutory | Taxable | \$5.40 | \$5.60 | \$0.20 | 3.70% |
| 9 Hole Cart Hire | 9 holes | Non-statutory | Taxable | \$27.80 | \$28.50 | \$0.70 | 2.52% |
| 9 Hole Single Cart Hire | 9 holes | Non-statutory | Taxable | \$18.90 | \$19.50 | \$0.60 | 3.17% |
| 18 Hole Cart Hire | 18 holes | Non-statutory | Taxable | \$46.30 | \$48.00 | \$1.70 | 3.67% |
| 18 Hole Single Cart Hire | 18 holes | Non-statutory | Taxable | \$31.30 | \$32.00 | \$0.70 | 2.24% |
| Practice Fees | Per visit | Non-statutory | Taxable | \$3.90 | \$4.00 | \$0.10 | 2.56% |
| Competition Fees | Per visit | Non-statutory | Taxable | \$4.30 | \$4.30 | \$0.00 | 0.00% |
| Hire Set | Per set | Non-statutory | Taxable | \$15.40 | \$15.50 | \$0.10 | 0.65% |
| ENGINEERING PLANNING | | | | | | | |
| Traffic Surveys (counts) - classified counts | Per count | Non-statutory | GST Free | \$262.05 | \$267.30 | \$5.25 | 2.00% |
| Parking signs - sign changes | Per sign | Non-statutory | Taxable | \$193.90 | \$197.80 | \$3.90 | 2.01% |
| Drainage Fees (Levy) | | | | | | | |
| 0 - 400m ² | Per m2 | Non-statutory | GST Free | \$12.35 | \$12.60 | \$0.25 | 2.02% |
| 401 - 500m ² | Per m2 | Non-statutory | GST Free | \$16.15 | \$16.50 | \$0.35 | 2.17% |
| 501 - 600m ² | Per m2 | Non-statutory | GST Free | \$20.45 | \$20.90 | \$0.45 | 2.20% |

| Fees and Charges Description | Unit of Measure | Statutory Fee | GST Status | 2019/20 Adopted Fee | 2020/21 Adopted Fee | \$ Change | % Change |
|--|-----------------|---------------|------------|---------------------|---------------------|-----------|----------|
| 601 - 700m ² | Per m2 | Non-statutory | GST Free | \$22.00 | \$22.45 | \$0.45 | 2.05% |
| 701 - 800m ² | Per m2 | Non-statutory | GST Free | \$24.20 | \$24.70 | \$0.50 | 2.07% |
| 801 - 900m ² | Per m2 | Non-statutory | GST Free | \$25.80 | \$26.35 | \$0.55 | 2.13% |
| 901 - 1000m ² | Per m2 | Non-statutory | GST Free | \$26.85 | \$27.40 | \$0.55 | 2.05% |
| 1001m ² + (negotiable fee) | Per m2 | Non-statutory | GST Free | \$26.85 | \$27.40 | \$0.55 | 2.05% |
| WASTE MANAGEMENT | | | | | | | |
| Compost Bins 220lt BMW | Per Bin | Non-statutory | Taxable | \$37.00 | \$38.00 | \$1.00 | 2.70% |
| Hungry Bin | Per Bin | Non-statutory | Taxable | \$294.00 | \$300.00 | \$6.00 | 2.04% |
| Worm Farms RELN | Per Bin | Non-statutory | Taxable | \$89.00 | \$91.00 | \$2.00 | 2.25% |
| Garbage 80lt MGB | Per Bin | Non-statutory | GST Free | \$115.50 | \$118.00 | \$2.50 | 2.16% |
| Garbage 120lt MGB | Per Bin | Non-statutory | GST Free | \$152.00 | \$156.00 | \$4.00 | 2.63% |
| Garbage 240lt MGB | Per Bin | Non-statutory | GST Free | \$272.50 | \$278.00 | \$5.50 | 2.02% |
| Residential and Commercial (and Multi-Unit Developments per unit/apartment) MRB 120lt plus 80lt MGB | Per Bin | Non-statutory | GST Free | \$189.00 | \$193.00 | \$4.00 | 2.12% |
| Relocation of Street Litter Bins | Per Bin | Non-statutory | Taxable | \$488.00 | \$500.00 | \$12.00 | 2.46% |
| Green Mobile Garbage Bin (GMGB) | Per Bin | Non-statutory | GST Free | \$115.25 | \$118.00 | \$2.75 | 2.39% |
| URBAN AGRICULTURE | | | | | | | |
| Footpath/nature strip garden permit fee | Per Permit | Non-statutory | Taxable | \$20.00 | \$20.50 | \$0.50 | 2.50% |
| Footpath/nature strip planter box yearly rental fee | Per year | Non-statutory | Taxable | \$55.00 | \$57.00 | \$2.00 | 3.64% |
| Footpath/nature strip planter box yearly rental fee - concession | Per year | Non-statutory | Taxable | \$27.50 | \$28.05 | \$0.55 | 2.00% |