

# Annual Budget 2024/25

For Adoption at Council  
Meeting on 18 June 2024



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Yarra City Council acknowledges the Wurundjeri Woi Wurrung people as the Traditional Owners and true sovereigns of the land now known as Yarra. We also acknowledge the significant contributions made by other Aboriginal and Torres Strait Islander people to life in Yarra. We pay our respects to Elders from all nations and to their Elders past, present and future.

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# A message from the Mayor

I am proud to present the Budget for 2024/25 that delivers the essential services and infrastructure our community relies on, funds the priority projects our diverse community wants and needs, and works to future proof the financial sustainability of our great city so that we can continue delivering for our growing community.

Priority projects this year tackle the climate emergency, provide more open space where our community needs it most, focus on the future by investing in our children and young people, and deliver upgrades to our much-loved community sporting facilities.

To address the climate crisis and improve biodiversity, the Budget includes initiatives to protect those most at risk from the impacts of climate change and planting more trees to cool our city, improve biodiversity, and create habitat for native wildlife.

Active and sustainable transport are a focus with the New Deal for Walking, New Deal for Cycling and New Deal for Schools, which will see better pedestrian and cycling infrastructure across the city so people can travel more safely.

We're supporting people who are vulnerable or at risk through initiatives that address homelessness, promote inclusion and equity, and create stronger community connections through social programs and events. This includes trialing pop-up heatwave cooling relief centers during hot weather and support for the Yarra Zero program.

Council connections with community and involvement in decision making will be improved with a better digital customer experience and a deliberative engagement on the new Council Plan.

Despite significant financial challenges shared across the local government sector, including increases to the costs of delivering services and infrastructure and cost shifting from other levels of government, we have again taken great strides towards our goal of financial sustainability.

With smart investments, significant savings and careful, timely measures to reduce expenditure, we have made significant improvements to our long-term financial health, while meeting community needs and core service delivery.

I am pleased to say that in the 2024/25 Budget, we have delivered a \$15.7m surplus. This surplus will ensure we can invest in capital works for future growth, avoid unnecessary new borrowings, respond to unforeseen challenges and address emerging needs of our community.

Rates revenue will increase by 2.75% overall in line with the Victorian Government's rate cap and we will continue to support vulnerable community members through our Hardship Policy and Pensioner Rebate.

I am confident that this balanced and responsible Budget will deliver vital projects and initiatives for our community, and leave a lasting, positive impact on Council's long-term financial sustainability.

Highlights of the 2024/25 Budget include:

## **Addressing the climate emergency and protecting nature**

- Introducing the Food and Garden Organics (FOGO) service to turn food waste into compost, reduce emissions from landfill, and contribute to the circular economy.
- Implementing the new Climate Emergency Plan with a focus on protecting those most at risk from the impacts of climate change.
- Accelerating Yarra's Tree Planting program to cool our city, improve biodiversity, and create habitat for native wildlife.

- Electrifying Council assets, including commencing works to get Collingwood Leisure Centre off gas.

#### **Creating more open space including parks**

- Designing and delivering new open spaces through Council's Roads to Parks program in consultation with the community.
- Upgrading sporting facilities including Yambla Pavilion and Brunswick Street Oval.

#### **Building a stronger and safer city and transport network**

- Renewing critical infrastructure like roads, footpaths and kerbs including renewal of drains and re-lining of brick drains to mitigate flood risks.
- Improving walking and cycling infrastructure to create equitable, safer streets for people to move around, and encouraging uptake in sustainable transport with the New Deal for Walking, New Deal for Cycling and New Deal for Schools.

#### **Investing in our future through children and young people**

- Expanding kindergartens to accommodate free 3 and 4-year-old kinder under the State Government's reforms, including refurbishment and reactivation of the Atherton Gardens Kindergarten to accommodate 44 children.
- Providing empowering programs and activities for children and young people with a focus on members of culturally and linguistically diverse, at risk and hard-to-reach communities, including leadership training for the Yarra Youth Advocacy Group.

#### **Supporting people who are vulnerable or at risk**

- Trialing pop-up heatwave cooling relief centers during hot weather events for people experiencing homelessness, and people from other at-risk communities within the municipality.
- Supporting the Yarra Zero program that brings local service providers together to provide a coordinated and compassionate response to people who are sleeping rough and experiencing homelessness.

#### **Investing in new initiatives to improve Council connections with community**

- A deliberative engagement on the new Council Plan that will bring a representative panel of the Yarra community together to inform Council's plans for years to come.
- Improvements to digital capability for greater efficiency and a better customer experience.

#### **Keeping our vibrant city active and connected**

- Delivering the hugely successful Leaps and Bounds Music Festival for its 12th year to support our diverse arts community and stimulate the local economy in the winter months.
- Partnering and supporting Yarra's Neighborhood Houses, which offer responsive, local programs designed to empower, connect, and educate individuals and groups.

With our city's population set to almost double by 2041, these key projects have been carefully chosen to ensure they both meet the needs of our community now and respond to growing community demand, ensuring Yarra remains one of the best places to live, work and play.

I look forward to working with my fellow Councilors and the Yarra community on making these fantastic initiatives a reality

Mayor Edward Crossland

Yarra City Council

# Executive Summary

Yarra City Council is committed to serving the best interests of our community and delivering value for rates. Council's Budget 2024/25 is informed by the Council Plan 2021-25, Community Vision 2036 and our Financial Sustainability Strategy.

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

The Act also requires that Council considers the importance of both ongoing financial viability and the provision of services for future generations when considering financial matters.

The Budget 2024/25 has been prepared for the four-year period ending 30 June 2028. It is set within the Long-Term Financial Plan, which assists Council with adopting a Budget within a longer-term financial framework. The key objective of the Financial Plan is to maintain financial sustainability in the medium to long term, while still delivering on Council's strategic objectives.

Yarra City Council's Budget for 2024/25 is balanced and responsible, investing in our community's future and delivering a more liveable city, while taking great strides towards financial sustainability.

The local government sector continues to face significant financial pressures including rate capping and cost shifting. Continual changes to the economic landscape have compounded these challenges with no real reduction of the general level of prices (despite declining inflation) and significant increases to the cost of materials and services and labour. At the same time, Yarra's population is set to almost double by 2041, putting increasing pressure on services and infrastructure.

Delivering a balanced Budget for 2024/25 in the face of these significant challenges is a pleasing result largely achieved by improved efficiencies across all areas of Councils' operations and services.

We have cut expenditure, improved efficiencies and strengthened our focus on future proofing the organisation, including investing in new technology and holding spending on salaries and wages despite rising costs.

With smart investment and savings, we have delivered a surplus of \$15.7m. This surplus will ensure we can invest in capital works for future growth, avoid unnecessary new borrowing, respond to emergencies and address the emerging needs of our community.

General Rates revenue will increase by 2.75% overall in line with the Victorian Government's Fair Go Rates System (FGRS). We will continue to support vulnerable community members through our Hardship Policy and Pensioner Rebate.

While this is an excellent outcome, financial sustainability and Council's ability to provide for our community in the years to come, remains a key strategic risk.

The reality for the whole sector, is that increases in the price of services in real terms are significantly higher than the rate cap. This has been the case year on year since the rate cap system was introduced.

As part of our commitment to improve Council's financial health and ensure we are financially sustainable in the future, Council adopted a Financial Sustainability Strategy (FSS) in December 2023. The FSS looks at the predicted numbers in our Long-Term Financial Plan (LTFP) and identifies ways to address them. It also identifies reforms and provides direction on how to achieve a healthy long-term financial position.

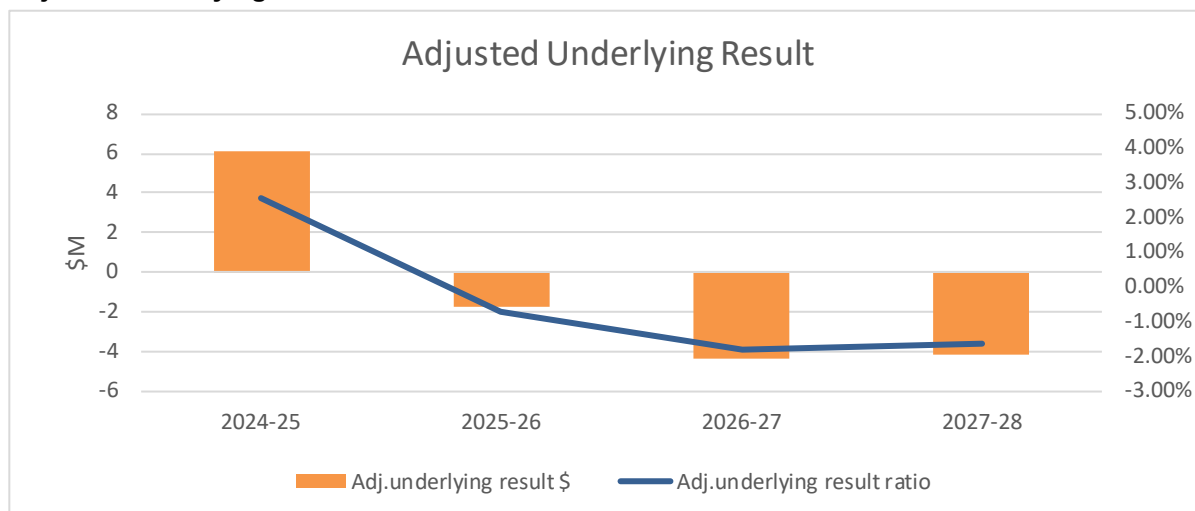
In the last 12 months, significant gains have already been made towards financial sustainability and Council is committed to the consistent focus required to ensure we can provide for our community now and into the future.

The 2024/25 Budget provides a significant opportunity to bring about lasting and positive change in the financial trajectory for Yarra City Council and the journey to financial sustainability.



## 1. Financial Sustainability

### Adjusted Underlying Result



The adjusted underlying result is the surplus/deficit for the year adjusted for capital grants and contributions. This is a measure of financial sustainability, and the ongoing Adjusted Underlying Result provided a decline over the term of the Budget. This present outcome provides that Council will not generate sufficient cash to pay for capital works programs in the medium term unless the objectives and actions of the FSS are fully executed.

### Cash

Insufficient ongoing Adjusted Underlying Results reduces cash available to fund capital work programs.

Whilst the budget presents high cash levels, (Refer to 3.4 Statement of Cash Flows – Cash and Cash equivalents at the end of the year) a significant portion is allocated to statutory reserves or allocated to capital works that is funded by a grant. The remaining cash levels are called unrestricted cash.

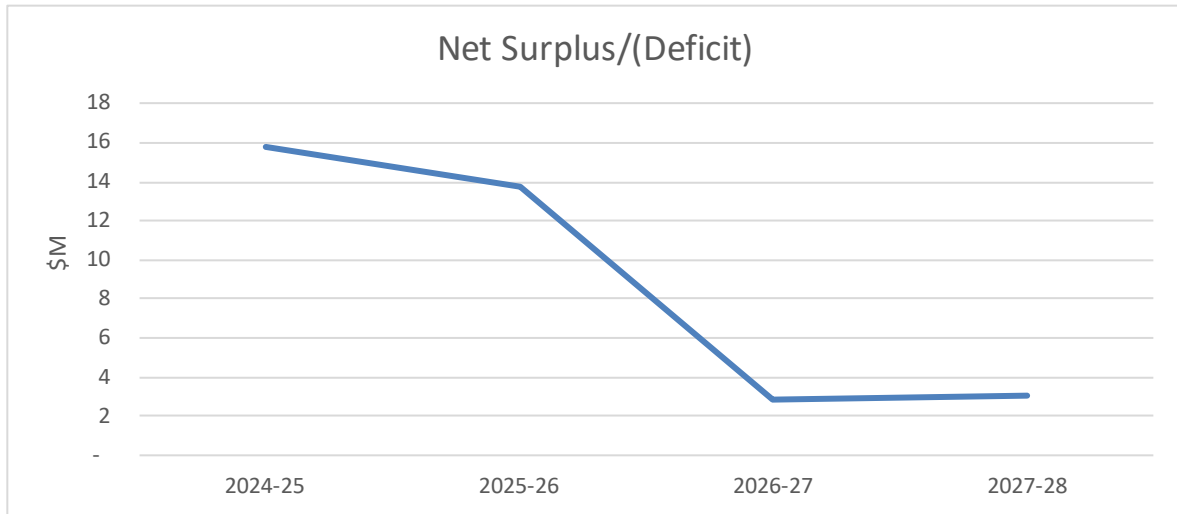
An example of a statutory reserve is the Open Space reserve, The open space reserve is an example of funds received from developers specifically set aside for future investment in open spaces within the municipality. The higher the level of unrestricted cash the more funding available to pay for roads, footpaths, parks and other open space assets and to repay borrowings.

Council has limited unrestricted cash and cash levels have been subsidised by borrowings and this places Council at significant financial risk of not delivering required services to the community in a sustainable manner.

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

Council must also maintain an adequate amount of cash to meet the requirements of Council business, to ensure timely payment of all liabilities.

## 2. Operating Result



Council is not immune to global financial challenges, including higher inflation and rapidly rising costs.

In the face of these pressures, we've gone to work every day to provide essential support to our community – and we've reactivated Yarra City by setting a new pace and investing for growth.

Through continued disciplined financial management and prudent decision making, we are forecasting a consistent surplus in 2024/25.

Council will not have to borrow and instead focus on to continue to build a better Yarra City, create jobs and continue growing our economy.

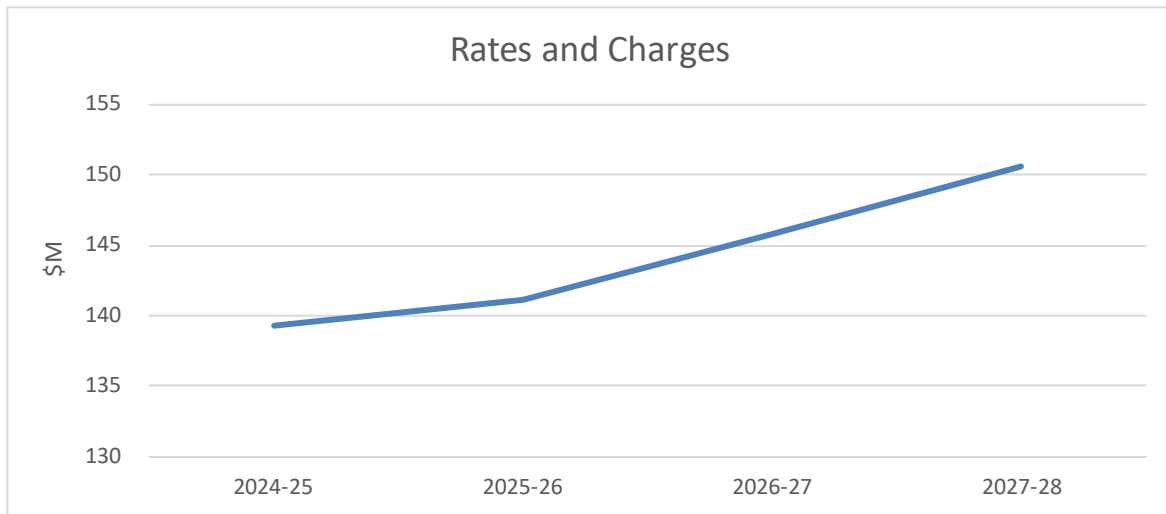
We have improved efficiencies and implemented cost-saving measures across our organisation. This will include investing in new technology.

The surplus for the 2024/25 budget is \$15.7m, and improvement from \$15.2m in 2023/24, despite experiencing higher costs due to increasingly challenging economic circumstances and sector wide legacy issues. This is a result of applying prudent costs saving measures whilst sustainably managing the price of services for the community.

Generating sufficient levels of surpluses is critical to fund our capital works and other programs in the future.

From 2026-27 there is a significant risk of reduced surpluses which will not generate sufficient cash flows to fund capital work programs.

### 3. Rates and Charges



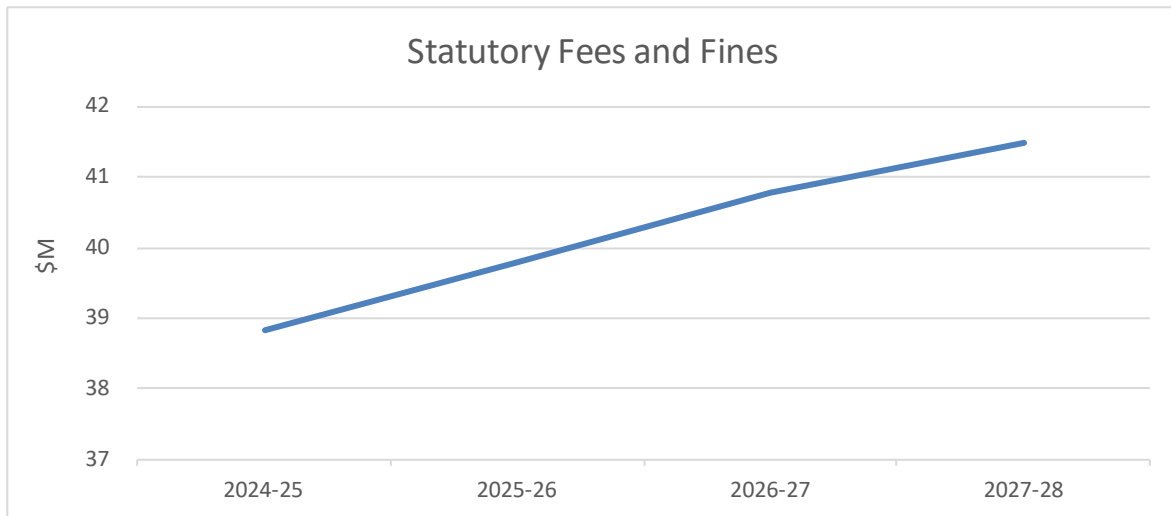
Rates are necessary to keep our city running. Our teams work around the clock to deliver essential services – from waste and recycling collections to road works and street cleaning, public health and safety, and keeping our parks and gardens in great shape for everyone to enjoy.

It is important to note, the actual rate increases experienced by individual ratepayers may differ from the 2.75% increase due to revaluations. Rate increases are impacted by the average rate increase (2.75%) and the property valuation increases (or decreases) of individual properties relative to the average across the municipality.

Any ratepayers experiencing financial hardship can apply for rate relief through the City of Yarra Rates Financial Hardship Policy.

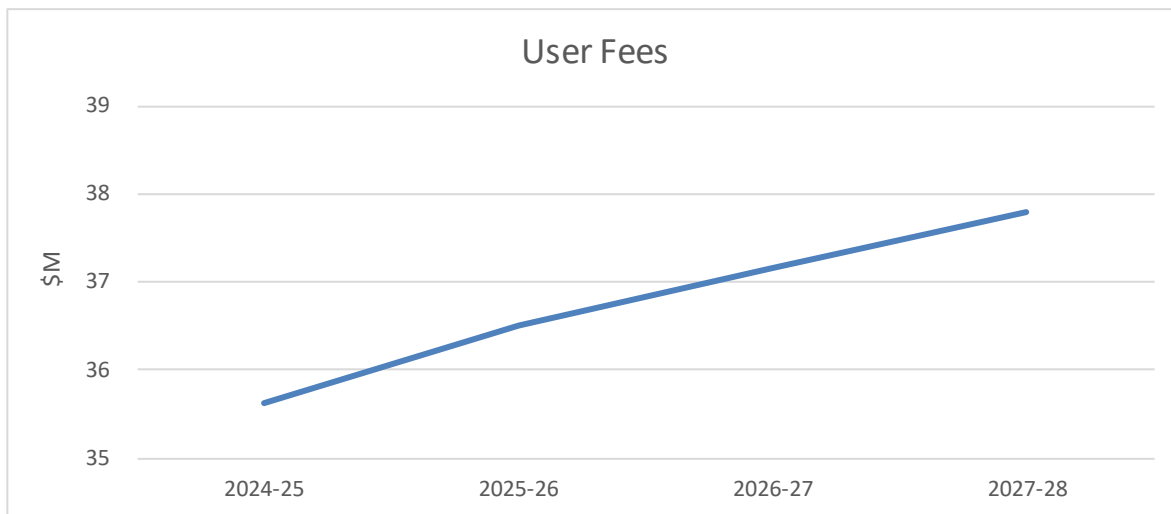
Total revenue from rates and charges is projected to be \$139.2m which incorporates the average rate increase of 2.75%. This is in line with the Fair Go Rates System (FGRS) which caps rates increase by Victorian councils for the 2024/25 financial year.

#### 4. Statutory Fees and Fines



Statutory Fees and Fines are established by legislation. Revenue from Statutory Fees and Fines for 2024-25 budget is expected to be \$38.8m.

#### 5. User Fees



Our Budget projects revenue of \$35.6 million in User fees and charges – an increase of only \$0.411 million or 1.2% (well below the rate cap of 2.75%) compared with 2023/24 budget.

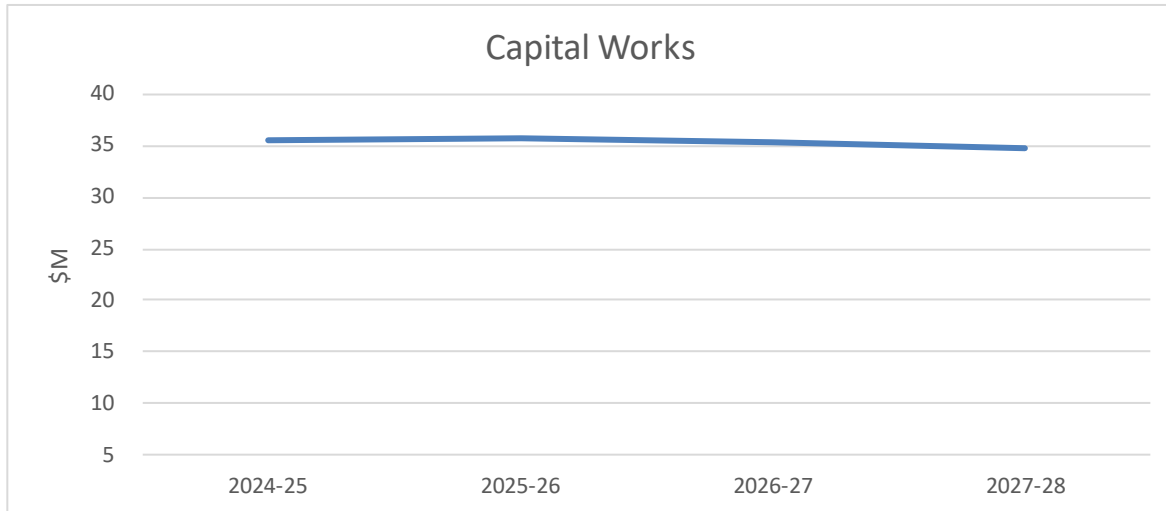
Yarra City Council is not proposing to introduce new user fees for 2024/25, in fact some fees were restructured or reclassified for simplification and improved customer experience. This is in addition to 135 (18%) of fees having no movement in price or were decreased or discontinued.

Officers reviewed fees and charges with the intention to:

- Continue to provide excellent service to the community;
- Align our products;
- Have consistency with fees and charges, and

- Have a logical decision-making process (including benchmarking with M9 councils) for any increases beyond CPI.

## 6. Capital Works



Council is pleased to provide a community focused budget in capital investment across the next four years. The proposed Capital Works Program (as detailed in section 4.5) is a comprehensive asset renewal, upgrade and new works program of \$35.5m. Capital works investment has been assessed on the basis of community need, deliverability and affordability.

## 7. Borrowing

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

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

The 2024/25 budget has been prudently developed to ensure no new borrowings are required, in fact borrowings have reduced from 2023/24 to 2024/25.

The implementation of the FSS assesses the capacity to repay borrowings earlier and also assess the need for borrowings over the medium to longer term. Should the principles of the FSS not be fully implemented, then the risk for borrowings to pay for operations costs will increase significantly and this is not preferred option of the FSS.

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

# Budget Influences

The Budget 2024/25 is based on a number of influences and assumptions, which are likely to impact funding for the delivery of services provided by Council.

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

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

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

Yarra city Council adopted a Financial Sustainability Strategy in December 2023 (FSS).

In summary, the FSS seeks to:

- reduce borrowings to ensure capacity for future years;
- establish and invest in new cash reserves for to enable future investment in community infrastructure and to address risk for unforeseen events;
- maintain Yarra's asset base at a standard that can service the needs of our community now and into the future;
- ensure new community infrastructure investment is informed by evidence of need and is undertaken in a financially sustainable manner with the right blend of renewals and new infrastructure;
- ensure the right level of services are provided to the community and effectively plan for future and changing community needs;
- optimise revenue generating assets (including property) and services;
- ensure user fees and charges reflect the true cost of service (that is, rates funding is not unreasonably subsidising services that provide private benefit);
- improve operational efficiencies through technology, process, procurement, and project planning and delivery improvements;
- take a careful and fiscally responsible approach towards the use of reserves for strategic property acquisitions and major projects that will provide intergenerational community benefit;
- strengthen Yarra's advocacy and partnerships to achieve a better share of, and weather the storm of declining, government grants and subsidies, and
- achieve an overall 'low-risk' rating on all Victorian Auditor General's (VAGO) financial sustainability indicators.

The four years represented within the Budget are 2024/25 through to 2027/28. In preparing the 2024/25 budget, a number of influences have been taken into consideration. These are outlined below:

The City of Yarra is a vibrant inner metropolitan municipality which is home to a diverse community.

- **Population Growth** – Drawing upon ABS data and other sources, id@ consulting estimates that as of 2023, the City of Yarra has an estimated resident population of 97,448 and 47,988 households. 2021 Census data: The average household size is 2.02 people compared with Greater Melbourne at 2.6. Half of these households (51%) rent their home which is well above the Greater Melbourne average (29%). Eight per cent of Yarra's residents live in social housing, well above the Greater Melbourne rate at 2.3%. Almost 4 in 10 Yarra households (38%) are in the highest income quartile earning over \$2,947 per week. Around 1 in 5 households (18.5%) are in the lowest quartile group earning up to \$881 per week. 29% of Yarra's residents were born overseas. By 2041, the population for the City of Yarra is forecast to increase to 149,137 residents.

- **Location** – Yarra's 19.5 square kilometres include the suburbs of: Abbotsford, Alphington (south of Heidelberg Road), Burnley, Carlton North, Clifton Hill, Collingwood, Cremorne, Fairfield (south of Heidelberg Road), Fitzroy, Fitzroy North, Princes Hill and Richmond.

Yarra City Council has the second highest population density in the state, has infrastructure and buildings generally older than those of most other Council's and has the largest number of heritage listed buildings in Victoria. Whilst recognising the impact of these challenges, Council is committed to continue with the delivery of high levels of community services and asset maintenance and upgrades.

- **Coronavirus** – COVID-19 - whilst COVID-19 significantly impacted Council's financial position, pre-existing budgetary structural issues have also contributed to Council's ability to generate adequate its own cash flow to fund community services, capital work programs and reduce debt levels.

Council does not generate enough annual surpluses to fully fund the wide service delivery model and the capital works program. Annual service reviews are ongoing to ensure services align to community benefit. Investment in capital programs will be informed by the asset plan and strategy and alignment with the Council Plan.

- **Rising inflation** - Expenses such as cost of construction materials, service contracts, utilities costs etc present a risk to Council's budget outcomes given the global and local impacts of events over the past four years and uncertainties with the future economic outlook.
- **Waste Disposal Costs** – The Environment Protection Agency (EPA) regulation has a sustained impact on Council with regards to compliance with existing and past landfills sites. Waste disposal costs are also impacted by industry changes such as levies and negotiation of contracts e.g. recycling sorting and acceptance.

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

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

- (a) Market volatility due to limited players in processing and remanufacturing as well as end markets for the recycle product;
  - (b) yearly % increase of logistic contracts due to increased fuel and supply chain costs;
  - (c) increased landfill levy (90% over the last 3 years),
  - (d) any increase in service levels, additional services and/or innovation in embedding circular principles, and
  - (e) encouraging recycling and reducing contamination of recycling stream.
- **Cost shifting** - Cost shifting has been a major financial issue for many years and poses a risk on the ability for Council to deliver services and our financial sustainability. Cost-shifting occurs where local government provides a service to the community on behalf of the State and Federal Government. Over time the funds received by local government do not increase in line with real cost increases.

Cost shifting can occur in the following ways:

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

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

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

- **Enterprise Agreement (EA)** – The next EA is due to be completed by the end of 2025. The impacts of the new EA cannot be accurately predicted.
- **Superannuation** – Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme, which has been closed to new members since 1993. The last call on Local Government was in the 2012/13 financial year where Council was required to pay \$11.3m to top up its share of the Defined Benefits Scheme. The amount and timing of any liability is dependent on the global investment market. At present the actuarial ratios are at a level that additional calls from Local Government are not expected in the next 12 months.
- **Financial Assistance Grants** – The largest source of government funding to Council is through the annual Victorian Grants Commission allocation. The overall state allocation is determined by the Federal Financial Assistance Grant.
- **Capital Grant Funding** – Capital grant opportunities arise continually and council is proactive in seeking grant support for its projects and services. Only confirmed capital grants are included in the budget.
- **Rate Capping** – The Victorian State Government continues to apply a cap on rate increases. The cap for 2024/25 has been set at 2.75 %, lower than the current CPI of 3.5%. (*ABS Mar quarter 2024*)

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

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

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

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

In recent years, the Essential Services Commission has recommended that the rate cap be set equal to the CPI forecast. However, the CPI does not accurately reflect increases in costs faced by local councils, because they have a significantly different composition of expenditure compared to



households. Key council expenditures (wages, construction, utilities, etc.) required to provide council services and deliver infrastructure projects have been increasing faster than the CPI.

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

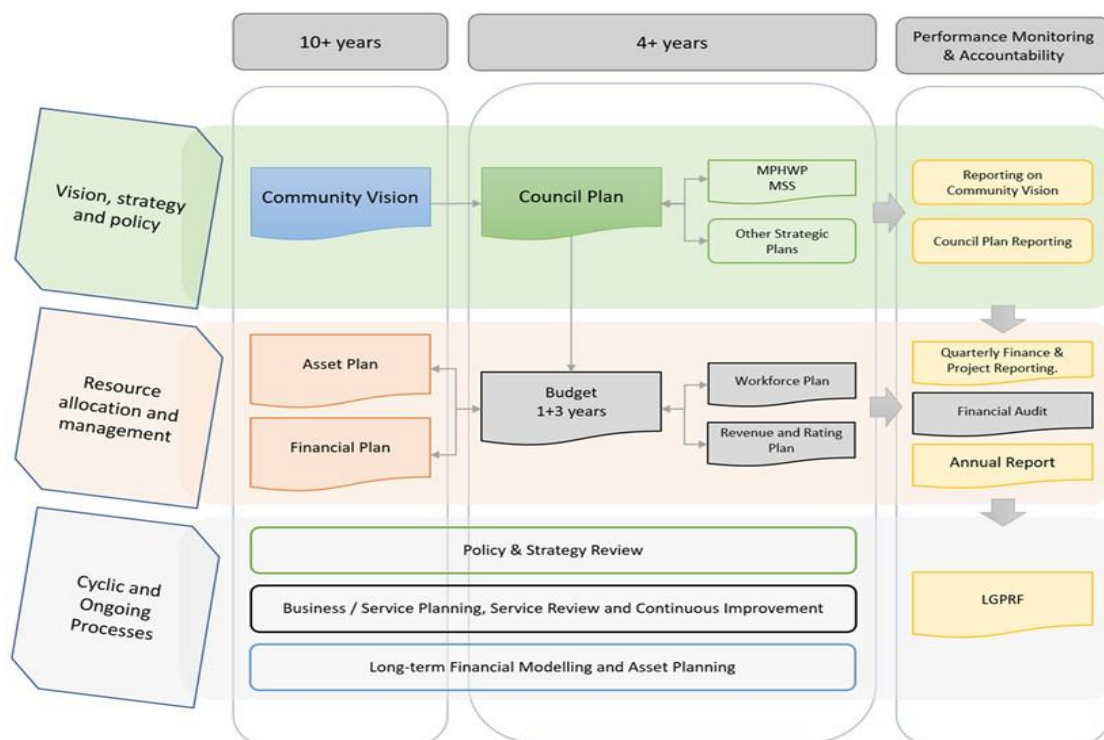
# Budget Reports

## 1. Link to the Integrated Strategic Planning and Reporting Framework

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

### 1.1. Legislative planning and accountability framework

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



Source: Department of Jobs, Precincts and Regions

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

ensures integrated policy and strategy development to help plan and guide the municipality into the future.

## 1.2. 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 and service levels offered continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities according to the Community Engagement Policy and Public Transparency Policy to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works. Yarra City Council recently underwent a deliberative engagement process with a representative sample of community members to define service planning and review principles. These principles need to be considered when planning any services or changes to services.

## 1.3. Our purpose

### Our Vision

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

### Our values

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

#### Accountability

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

#### Respect

We include all. Diversity is our strength.

#### Courage

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

## 1.4. Strategic objectives

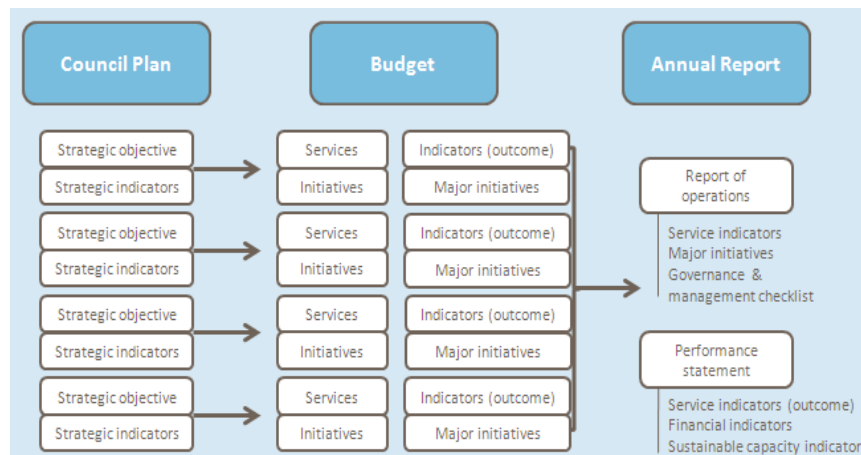
Council delivers services and initiatives across a number of Branches and Business Units. Each contributes to the achievement of one of the Strategic Objectives as set out in the Council Plan incorporating the Municipal Public Health and Wellbeing Plan for the years 2021-25.

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

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

## 2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/25 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



Source: Department of Jobs, Precincts and Regions

### 2.1. Strategic Objective 1 - Climate and environment

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

#### Services

Service area		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Sustainability	<i>Inc</i>	112	400	265
Services	<i>Exp</i>	3,458	4,558	4,231
	<b>Surplus/(deficit)</b>	<b>(3,346)</b>	<b>(4,158)</b>	<b>(3,966)</b>

#### Description of services provided

Sustainability Services delivers overarching environment and sustainability policy, programs, engagement and communications, focused strongly on responding to the climate emergency.

Service area		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
City Works	<i>Inc</i>	18	67	4
	<i>Exp</i>	26,221	26,280	28,751
	<b>Surplus/(deficit)</b>	<b>(26,203)</b>	<b>(26,213)</b>	<b>(28,747)</b>

## Description of services provided

City Works oversees the delivery of all waste services, including waste minimisation.

### Key Services:

- Waste minimisation and recycling services, policy and planning
- Cleansing Services
- Open space maintenance
- Biodiversity and Urban agriculture
- Fleet

## Major Initiatives - Climate and Environment

- 1) Collingwood Leisure Centre gas removal - (\$0.600m)
- 2) Accelerating Zero Carbon Homes - (\$0.150m)  
Continue to lead the strategic direction, project delivery, and engagement with residential sector to broad and specific household types and 'ownership' types in Yarra to take necessary action to reduce emissions and go all Electric
- 3) Accelerating Zero Carbon Business - (\$0.145m)  
Continue to lead the strategic direction, project delivery, and engagement for commercial and industrial entities in Yarra to reduce emissions and electrify.
- 4) Implementation of new Climate Emergency Strategy - (\$0.200m)
- 5) Implementation of actions identified in the new Climate Emergency Plan (due for Council endorsement mid-2024)

## Service Performance Outcome Indicators - Climate and Environment

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Target
Waste management*	Waste diversion	33%	30%	34%

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

## 2.2. Strategic Objective 2 – Social Equity and Health

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

### Services

Service area		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Aboriginal	<i>Inc</i>	-	-	-
Partnerships	<i>Exp</i>	129	137	280
	<b>Surplus/(deficit)</b>	<b>(129)</b>	<b>(137)</b>	<b>(280)</b>

## Description of services provided

Aboriginal Partnerships connects Yarra City Council to the Yana Ngargna Advisory Group, the Wurundjeri Woi Wurrung Corporation and the broader Aboriginal and Torres Strait Islander community,

brokering relationships and embedding Aboriginal community issues within Council policy, programs and practice.

*Key Services:*

- *Development and implementation of the Yana Ngargna Plan*
- *Support for Yana Ngargna Advisory Group and other networks*
- *Promotion and celebration of Aboriginal and Torres Strait Islander cultures*

Service area		2022/23	2023/24	2024/25
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Building and	<i>Inc</i>	1,626	2,096	1,607
Asset	<i>Exp</i>	8,121	8,308	7,465
Management				
<b>Surplus/(deficit)</b>		<b>(6,495)</b>	<b>(6,212)</b>	<b>(5,858)</b>

**Description of services provided**

Building and Asset Management is responsible for Council's building assets as well as coordinating asset management and capital works planning and reporting activities across all of Council's asset classes.

*Key Services:*

- *Strategic Asset Management*
- *Capital Works planning, development, delivery, monitoring, and reporting*
- *Buildings and Facilities Maintenance*
- *Building Projects delivery*
- *Development Contribution Plan administration*

Service area		2022/23	2023/24	2024/25
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Aged and	<i>Inc</i>	3,871	4,310	4,575
Disability	<i>Exp</i>	5,871	5,673	6,865
<b>Surplus/(deficit)</b>		<b>(2,001)</b>	<b>(1,364)</b>	<b>(2,290)</b>

**Description of services provided**

Aged and Disability Services provide 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, social support groups, 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, through the renewal of our Access and Inclusion plan to ensure that Yarra is an inclusive and accessible community and a place where everyone can live well and the renewal of our commitments to Ageing Well in Yarra to enable people who are aged 50+ opportunities to actively participate and connect.

*Key Services:*

- *Delivering community care and social inclusion services*
- *Community Development*
- *Support for Older Persons Groups*
- *Strategy planning and development for Disability, Access and Inclusion and Active Ageing*
- *Community Transport*

Service area		2022/23	2023/24	2024/25
		Actual \$'000	Forecast \$'000	Budget \$'000
Community Development	<i>Inc</i>	20	-	-
	<i>Exp</i>	3,339	3,545	3,942
<b>Surplus/(deficit)</b>		<b>(3,319)</b>	<b>(3,545)</b>	<b>(3,942)</b>

### Description of services provided

Community Development strengthens civic participation, social inclusion and cohesion and supports community groups and organisations through programs including Council's Community Grants Program, Neighbourhood Houses Partnership Strategy, Social Justice Charter, Homelessness & Rough Sleeping Engagement, Volunteering Strategy, Multicultural Partnerships Plan and Community Strengthening Policy Framework.

#### Key Services:

- *Community capacity building initiatives*
- *Supports multicultural community networks*
- *Manages relationships and funding agreements with Neighbourhood Houses and community centres*
- *Grant making through management of Council's significant Community Grants Program*
- *Engagement with people experiencing homelessness and service coordination*

Service area		2022/23	2023/24	2024/25
		Actual \$'000	Forecast \$'000	Budget \$'000
Compliance Services	<i>Inc</i>	5,453	5,015	5,424
	<i>Exp</i>	6,868	6,902	7,035
<b>Surplus/(deficit)</b>		<b>(1,415)</b>	<b>(1,887)</b>	<b>(1,611)</b>

### Description of services provided

Compliance Services is responsible for a range of statutory enforcement services to maximise the health, safety and harmony of the City.

#### Key services:

- *Animal Management*
- *Local Laws Enforcement*
- *School Crossing Management*
- *Temporary Liquor Licensing referrals*
- *Local Law permits*
- *Litter Enforcement*
- *Construction Enforcement*
- *Planning Enforcement*
- *Health Protection*

Service area		2022/23	2023/24	2024/25
		Actual \$'000	Forecast \$'000	Budget \$'000
Family, Youth and Children's	<i>Inc</i>	11,584	13,518	13,878
	<i>Exp</i>	20,231	20,797	20,611
<b>Surplus/(deficit)</b>		<b>(8,647)</b>	<b>(7,279)</b>	<b>(6,733)</b>



### Description of services provided

Family, Youth and Children's Services provide a diverse range of contemporary, affordable, responsive and accessible quality frontline services to children, young people and families aged 0-25 years and is also responsible for municipal wide planning for children and young people. Areas of key advocacy include: responding to the early year's reforms of increasing access to free three-Year-old kindergarten hours across Yarra including the refurbishment and re-activation of the new 44-place Atherton Gardens Kindergarten and provide specific programs/activities for young people aged from 12 to 25 years, which seek empower young people to have a greater voice through youth led and supported action.

#### Key services:

- Early years services, including childcare and kindergarten
- Maternal & Child Health
- Family Support and Programs including maternal and child health
- Youth & Middle Years support programs
- Connie Benn Community Hub

Service area		2022/23	2023/24	2024/25
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Library Services	<i>Inc</i>	854	1,239	710
	<i>Exp</i>	6,355	6,349	6,732
	<b>Surplus/(deficit)</b>	<b>(5,501)</b>	<b>(5,109)</b>	<b>(6,022)</b>

### Description of services provided

Library Services are provided through 5 branches located in Carlton, Collingwood, Fitzroy, North Fitzroy and Richmond including outreach programs. These enable community access to build life skills, connect through digital and physical channels and utilise collections, programs and partnership events that positively impact literacy, learning and creativity.

Service area		2022/23	2023/24	2024/25
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Property and Leisure Services	<i>Inc</i>	11,647	11,094	12,269
	<i>Exp</i>	14,767	13,205	13,555
	<b>Surplus/(deficit)</b>	<b>(3,120)</b>	<b>(2,111)</b>	<b>(1,286)</b>

### Description of services provided

Management of Council's property portfolio, three major leisure Services and aquatic facilities, a public golf course and a community gymnasium and provides a range of high quality facilities and programs that encourage participation from a broad cross section of the community. The branch is also responsible for developing and maintaining multiple sporting facilities, grounds and pavilions and Property Services.

#### Key Services:

- Leisure Centres
- Burnley Golf Course
- Recreation planning, club development and sports field allocation

Service area		2022/23	2023/24	2024/25
		Actual \$'000	Forecast \$'000	Budget \$'000
Social Strategy	<i>Inc</i>	10	39	-
	<i>Exp</i>	825	892	744
	<b>Surplus/(deficit)</b>	<b>(815)</b>	<b>(853)</b>	<b>(744)</b>

### Description of services provided

Social Strategy has responsibility for developing and implementing strategies on public, social and affordable housing and homelessness, alcohol and other drugs, gambling, community safety and population health and wellbeing.

*Key services:*

- *Social policy advice*
- *Strategic advocacy*
- *Qualitative and quantitative survey research*
- *Demography and population forecasts, social and health statistics*
- *Geospatial analysis*
- *Literature reviews*

### Major Initiatives – Social Equity and Health

- 1) Provide backbone and practical support to the Yarra Zero program, a collective and collaborative initiative addressing homelessness and rough sleeping in Yarra
- 2) With partner agencies, create a framework for improved data systems and collaborative models to promote public amenity, support individuals with complex needs who inject drugs, and promote community safety
- 3) Leveraging existing facilities and local services, trial pop-up heatwave cooling relief centres for people experiencing homelessness and people from other at-risk communities within the municipality, improving both safety and inclusion.
- 4) Yarra Youth Advocacy Group - (\$0.050m)  
To provide leadership training to the Yarra Youth Advocacy Group, and other interested young people to support their facilitation of community workshops on topics of relevance to the young people, including establishing youth entrepreneurship, youth justice and community safety

### Service Performance Outcome Indicators - Social Equity and Health

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Target
Animal Management*	Health and safety	100%	100%	100%
Aquatic Facilities*	Utilisation	7.0	7.0	7.0
Food Safety*	Health and safety	99%	100%	100%
Libraries	Participation	13.0	13.0	13.0
Maternal and Child Health*	Participation	92%	92%	92%
Maternal and Child Health*	Participation in the MCH service by Aboriginal children.	51%	51%	51%

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

## 2.3. Strategic Objective 3 – Local Economy

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

### Services

Service area		2022/23	2023/24	2024/25
		Actual \$'000	Forecast \$'000	Budget \$'000
Arts, Culture and Venues	<i>Inc</i>	688	836	832
	<i>Exp</i>	5,122	4,228	3,482
	<b>Surplus/(deficit)</b>	<b>(4,434)</b>	<b>(3,393)</b>	<b>(2,650)</b>

#### Description of services provided

Arts, Culture and Venues facilitates creative, vibrant and connected communities through place making, community building, capacity building and direct service delivery.

##### Key services:

- Venues bookings
- Service delivery for the operation of three civic buildings and community spaces
- Events permits
- Parks and open spaces bookings
- Arts development
- Community arts
- Festivals and events
- Art and heritage collections
- Room to Create (creative spaces support) program
- Civic halls and events management

Service area		2022/23	2023/24	2024/25
		Actual \$'000	Forecast \$'000	Budget \$'000
Economic Development	<i>Inc</i>	771	203	-
	<i>Exp</i>	1,453	1,335	1,128
	<b>Surplus/(deficit)</b>	<b>(683)</b>	<b>(1,133)</b>	<b>(1,128)</b>

#### Description of services provided

Economic Development develops programs to support Yarra's economy and promote local businesses and key retail precincts.

##### Key Services:

- Providing advice, support, and services to local businesses
- Undertaking tourism and marketing programs
- Gleadell Street Market

## Major initiatives – Local Economy

- 1) Implement the annual Leaps & Bounds Music Festival for its 12<sup>th</sup> year with a focus on supporting diverse artists and music workers, new programs, live music venues in Yarra and building audiences and local economy in the winter months when trade slows
- 2) Continued support for the Learning Bank Hub connecting with the Community in Victoria Street.
- 3) Commencement of the preparation of a Night Time Economy Strategy in partnership with adjacent Councils
- 4) Local Economy support, work with local trader groups and association to market and activate our commercial precincts

## Service Performance Outcome Indicators – Local Economy

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Target
Governance*	Consultation and engagement	45%	50%	51%

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

## 2.4. Strategic Objective 4 – Place and Nature

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

### Services

Service area		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Building Services	<i>Inc</i>	575	709	852
	<i>Exp</i>	1,875	2,242	2,281
	<b>Surplus/(deficit)</b>	<b>(1,300)</b>	<b>(1,532)</b>	<b>(1,429)</b>

### Description of services provided

Building Services ensures the safety of the public in the built environment, maintains building permit documentation and fulfils Councils statutory functions under the Building Act.

Key services:

- Statutory Compliance for buildings and structures
- Building Customer Service
- Manage Combustible Cladding across the municipality

Service area		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
City Strategy	<i>Inc</i>	140	(80)	-
	<i>Exp</i>	3,427	3,708	4,412
	<b>Surplus/(deficit)</b>	<b>(3,287)</b>	<b>(3,788)</b>	<b>(4,412)</b>

### Description of services provided

City Strategy plans for Yarra's future growth, sustainability and liveability, guides the design of key public spaces and increases and improves Yarra's open space network.

#### Key Services:

- *Strategic Planning*
- *Urban Design and Place Making*
- *Open Space Planning and Design*

Service area		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Heritage	<i>Inc</i>	0	-	-
	<i>Exp</i>	311	268	252
	<b>Surplus/(deficit)</b>	<b>(310)</b>	<b>(268)</b>	<b>(252)</b>

### Description of services provided

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*

Service area		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Open Space	<i>Inc</i>	286	170	160
	<i>Exp</i>	7,169	7,734	7,633
	<b>Surplus/(deficit)</b>	<b>(6,882)</b>	<b>(7,564)</b>	<b>(7,473)</b>

### Description of services provided

City Works oversees the delivery of all street cleaning, open space maintenance and urban agriculture.

#### Key Services:

- *Street cleaning*
- *Open space maintenance*
- *Services improvement*
- *Biodiversity and Urban Agriculture*

Service area		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Statutory	<i>Inc</i>	7,842	7,627	8,144
	<i>Exp</i>	6,984	6,943	6,697
	<b>Surplus/(deficit)</b>	<b>857</b>	<b>684</b>	<b>1,448</b>

## Description of services provided

Statutory Planning makes balanced and reasonable decisions about the use and development of land which give effect to state and local planning policies and manages change to respect the liveability of the city. These decisions are to be based on clear procedures, appropriate public participation and coordination with other Branches of Council and the policies and controls outlined with the Yarra Planning Scheme.

### Key Services:

- *Planning Applications*
- *VCAT and Panel Hearings*
- *Advice on planning and specialist heritage and environmental sustainability issues*
- *Subdivision compliance*

## Major Initiatives - Place and Nature

- 1) Brunswick Street Oval Project - Design and Year 1 partial construction of new sports pavilion - (\$1.000m)
- 2) Yambla Pavilion redesign and build - (\$1.000m)
- 3) Roseneath Street Clifton Hill; Flood mitigation works - (\$0.500m)
- 4) Charles Evans Reserve park upgrade, including playground - (\$0.900m)
- 5) Yambla Reserve renewal of Turf irrigation and drainage - (\$0.800m)
- 6) Improvements to public realm in activity centre, pavement, plantings, furniture, drainage, irrigation, civil works
- 7) Tree Planting Project - (\$0.500m)
- 8) Infill planting of new street and park trees
- 9) Ongoing development of land use and development controls across the municipality to appropriately manage growth. Continue to work with the State Government to gain approval for existing planning scheme amendments
- 10) Development of a Community Infrastructure Plan - (\$0.100m)
- 11) The Open Space Strategy identified a gap in open space in this precinct of Richmond, Allocation of (\$1.900m) for the construction of Charlotte Street Park
- 12) Streetscape Improvement - Corner of Gertrude and Brunswick Streets, northeast corner new public space - (\$0.600m)
- 13) Continued Design and Feasibility work including community engagement through 2024-25 for the establishment of two new open space areas within the road reserve - (\$0.480m)

## Service Performance Outcome Indicators – Place and Nature

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Target
Statutory Planning*	Service standard	46%	42%	44%

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

## 2.5. Strategic Objective 5 - Transport and movement

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

### Services

Service area		2022/23	2023/24	2024/25
		Actual \$'000	Forecast \$'000	Budget \$'000
Infrastructure, Traffic and Civil Engineering	<i>Inc</i>	7,150	7,951	7,912
	<i>Exp</i>	6,445	6,507	6,469
<b>Surplus/(deficit)</b>		<b>705</b>	<b>1,444</b>	<b>1,443</b>

#### Description of services provided

Infrastructure, Traffic and Civil Engineering provides technical assessment, planning, community consultation, design and project management of all road infrastructure and development works throughout the municipality.

Key Services:

- Road Services
- Development and Civil Engineering
- Capital project delivery
- Drainage and Stormwater
- Traffic - including Local Area Place Making (LAPMs)
- Construction Management

Service area		2022/23	2023/24	2024/25
		Actual \$'000	Forecast \$'000	Budget \$'000
Parking	<i>Inc</i>	35,712	38,235	38,831
	<i>Exp</i>	14,055	13,639	13,458
<b>Surplus/(deficit)</b>		<b>21,657</b>	<b>24,596</b>	<b>25,374</b>

#### Description of services provided

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

Service area		2022/23	2023/24	2024/25
		Actual \$'000	Forecast \$'000	Budget \$'000
Strategic Transport	<i>Inc</i>	102	227	-
	<i>Exp</i>	664	675	1,666
<b>Surplus/(deficit)</b>		<b>(561)</b>	<b>(448)</b>	<b>(1,666)</b>

## Description of services provided

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*

## Major Initiatives - Transport and Movement

- 1) Road Safety - Miller Street - Slow point improvement construction - (\$0.500m)
- 2) Upgrade slow points with full width speed humps and bicycle cut throughs. Expands garden beds where applicable
- 3) New Deal for Cycling Spot Improvements (seed funding) - (\$0.470m)
- 4) Seed funding for projects to deliver options assessment, data collection, concept designs, initial service checking, evaluation, any consultation, and early approvals:
  - Nicholson/Victoria St Intersection Upgrade Design
  - Coppin St Intersection Upgrades
  - Elizabeth St Intersection Upgrades Design and Corridor Design
  - Johnson/Victoria St Intersection Upgrade
  - Langridge St Corridor Study
  - Wellington/Johnston Street (North) Intersection Upgrade
  - Balmain/Cotter/Church St Intersection Upgrade
  - Minor upgrades to the New Deal Network
  - Minor Upgrades to the Neighbourhood Network
- 5) New Deal for Walking Spot Improvements (seed funding) - (\$0.110m)
- 6) New Deal for Cycling corridor studies (\$0.300m):
  - Wellington Street (Clifton Hill) Stages 3 & 4
  - Johnson/Baker (Richmond) - Elizabeth Street extension; and
  - Coppin Street (Richmond)
- 7) Seed funding for projects to deliver;
  - Clifton Hill Bus Interchange Priority Crossing and Lighting Upgrade
  - New Deal for Walking Audit Study
- 8) Minor pedestrian upgrades design works
- 9) New Deal for Schools (seed funding) - (\$0.100m) Seed funding for projects to deliver the New Deal for Schools. Program development, evaluation, promotion and implementation.
- 10) Continuation of work on the Kerbside and Parking Strategy

## Service Performance Outcome Indicators – Transport and Movement

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Target
Roads*	Condition	97%	95%	94%

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



## 2.6. Strategic Objective 6 - Democracy and Governance

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

### Services

Service area		2022/23	2023/24	2024/25
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Advocacy and Engagement	<i>Inc</i>	-	-	-
	<i>Exp</i>	3,370	3,956	3,533
<b>Surplus/(deficit)</b>		<b>(3,370)</b>	<b>(3,956)</b>	<b>(3,533)</b>

#### Description of services provided

Advocacy and Engagement provides an end-to-end communications function (internal, external, media, brand, digital channels, civic events, brand management, marketing, graphic design, speeches, consultation).

#### Key Services:

- *Communications and engagement*
- *Digital communications and marketing*
- *Strategic advocacy*

Service area		2022/23	2023/24	2024/25
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Customer Service	<i>Inc</i>	-	-	-
	<i>Exp</i>	2,982	3,104	3,320
<b>Surplus/(deficit)</b>		<b>(2,982)</b>	<b>(3,104)</b>	<b>(3,320)</b>

#### Description of services provided

The Customer Service Branch is responsible for engaging and assisting customers/community with information, issues and business transactions across all corporate channels.

#### Key Services:

- *Customer Service*
- *Customer Relationship Management system and Customer Experience Strategy*
- *Records management*

Service area		2022/23	2023/24	2024/25
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Corporate Planning and Performance	<i>Inc</i>	-	-	-
	<i>Exp</i>	884	360	414
<b>Surplus/(deficit)</b>		<b>(884)</b>	<b>(360)</b>	<b>(414)</b>

#### Description of services provided

The Corporate Planning and Performance provides leadership and resources to support and enable the organisation to achieve Council's service delivery objectives, legislative requirements and strategic objectives. A key purpose of the Branch is to support Councillors and the community to develop their

long and medium term strategic direction, through the Community Vision and Council Plan, and achieve their stated goals and outcomes.

*Key Services:*

- *Corporate planning and reporting*
- *Community Vision and Council Plan development*
- *Council Plan development, monitoring and implementation*

Service area		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Digital and Technology Services	<i>Inc</i>	-	-	-
	<i>Exp</i>	11,779	16,087	21,771
	<b><i>Surplus/(deficit)</i></b>	<b>(11,779)</b>	<b>(16,087)</b>	<b>(21,771)</b>

**Description of services provided**

Digital and Technology Services 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*
- *Geospatial (GIS) Administration*

Service area		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Finance	<i>Inc</i>	4,614	1,944	3,435
	<i>Exp</i>	5,206	4,772	4,925
	<b><i>Surplus/(deficit)</i></b>	<b>(592)</b>	<b>(2,828)</b>	<b>(1,490)</b>

**Description of services provided**

The Finance Branch provides high quality financial services across Council, ensuring that robust systems and processes are in place to safeguard the integrity of Council's assets and to ensure the long-term financial sustainability of Council.

*Key Services:*

- *Management Accounting*
- *Revenue Management*
- *Rates and Valuation Services*
- *Financial Accounting*
- *Financial Audit*
- *Contracts and Procurement*

Service area		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Governance and Integrity	<i>Inc</i>	1,375	1,470	1,526
	<i>Exp</i>	6,101	5,589	6,838
	<b><i>Surplus/(deficit)</i></b>	<b>(4,726)</b>	<b>(4,119)</b>	<b>(5,312)</b>

## Description of services provided

Governance and Integrity includes the Governance and Support Office and the Office of Mayor and Councillors. It is responsible for a range of professional services to internal and external clients, with an emphasis on governance related issues including compliance, regulation, transparency probity and Internal Audit. It is also responsible for managing Councils property portfolio including leases, licences and management agreements. Internal Audit ensures the organisation has policies and procedures in place to manage its risks and engender confidence in our corporate governance. It is responsible for oversight of the organisation's Internal Audit Program and provides the Secretariat function for Council's Audit Committee.

### 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

Service area		2022/23	2023/24	2024/25
		Actual \$'000	Forecast \$'000	Budget \$'000
People and Culture	<i>Inc</i>	3	2	-
	<i>Exp</i>	3,676	3,533	3,521
<b>Surplus/(deficit)</b>		<b>(3,673)</b>	<b>(3,532)</b>	<b>(3,521)</b>

## Description of services provided

People and Culture work with leadership, individuals, teams and across the whole of Yarra to ensure that Yarra offers a safe, vibrant and inclusive culture where everyone can make a positive difference in our community. It also manages the employee lifecycle (this includes, on boarding and off boarding) and administering employee benefits whilst enabling the organisation to get the most out of their employees and enhance the overall employee experience.

### Key Services:

- Diversity & Inclusion
- Safeguarding Children & Young People
- Culture & Organisational Development
- Leadership, Learning & Development
- HR Business Partnering
- Industrial Relations
- Payroll

Service area		2022/23	2023/24	2024/25
		Actual \$'000	Forecast \$'000	Budget \$'000
Risk and Safety	<i>Inc</i>	-	-	-
	<i>Exp</i>	3,386	3,614	4,265
<b>Surplus/(deficit)</b>		<b>(3,386)</b>	<b>(3,614)</b>	<b>(4,265)</b>

## Description of services provided

The Risk and Safety team provides both strategic and operational guidance, advice and resources to support and enable the organisation in minimising risk and safety exposure in Council's service delivery objectives, legislative requirements and strategic objectives.

### Key Services:

- Risk Management
- Occupational Health and Safety
- Emergency Management

## Major Initiatives - Democracy and Governance

- 1) VEC Council election - (\$0.600m)
- 2) Implementation of an Enterprise Resource Planning technology system
- 3) Deliberative Engagement for the new Council Plan and other plans/strategies as required by legislation

## Service Performance Outcome Indicators – Democracy and governance

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Target
Governance*	Satisfaction	45%	50%	51%

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

## Summary of All Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Statutory planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

## 2.7. Reconciliation with budgeted operating result

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Income / Revenue \$'000
Climate and environment	(32,713)	32,982	269
Social equity and health	(28,766)	67,229	38,463
Local economy	(3,777)	4,609	832
Place and nature	(12,118)	21,274	9,156
Transport and movement	25,150	21,593	46,744
Democracy and governance	(43,626)	48,587	4,961
<b>Total</b>	<b>(95,849)</b>	<b>196,274</b>	<b>100,425</b>
<b>Expenses added in:</b>			
Depreciation	(25,477)		
Amortisation - right of use assets	(1,298)		
Finance costs - Borrowings	(788)		
Finance costs - Leases	(185)		
Other Expenses	(6,908)		
<b>Surplus/(Deficit) before funding sources</b>	<b>(130,505)</b>		
<b>Funding sources added in:</b>			
Rates and charges revenue		117,357	
Waste charge revenue		21,920	
Capital Grants		2,764	
Other Income		4,207	
<b>Total funding sources</b>		<b>146,248</b>	
<b>Operating surplus/(deficit) for the year</b>		<b>15,743</b>	

## 3. Financial Statements

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

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

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

### 3.1. Comprehensive Income Statement

For the four years ending 30 June 2028

		Forecast/ Actual	Budget	Projections		
	NOTES	2023/24	2024/25	2025/26	2026/27	2027/28
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income / Revenue</b>						
Rates and charges	4.1.1	132,121	<b>139,277</b>	141,078	145,740	150,630
Statutory fees and fines	4.1.2	38,135	<b>38,816</b>	39,787	40,781	41,495
User fees	4.1.3	32,208	<b>35,628</b>	36,518	37,157	37,808
Grants - operating	4.1.4	18,159	<b>18,751</b>	19,220	19,701	20,045
Grants - capital	4.1.4	3,542	<b>2,764</b>	8,573	259	259
Contributions - monetary	4.1.5	7,320	<b>6,879</b>	6,925	6,974	7,008
Net gain (or loss) on disposal of property, infrastructure, plant and		584	<b>260</b>	50	50	50
Other income	4.1.6	6,424	<b>4,298</b>	2,721	2,744	2,760
<b>Total income / revenue</b>		<b>238,493</b>	<b>246,673</b>	<b>254,872</b>	<b>253,405</b>	<b>260,055</b>
<b>Expenses</b>						
Employee costs	4.1.7	102,443	<b>103,263</b>	109,181	113,081	116,468
Materials and services	4.1.8	82,006	<b>94,983</b>	97,751	100,665	102,113
Depreciation	4.1.9	25,578	<b>25,477</b>	27,189	28,900	30,611
Depreciation - right of use assets	4.1.10	1,215	<b>1,298</b>	1,409	1,418	1,418
Allowance for impairment losses		2,949	<b>4,184</b>	4,000	5,000	5,000
Borrowing costs		894	<b>788</b>	661	519	397
Finance costs - leases		160	<b>185</b>	185	215	141
Other expenses	4.1.12	730	<b>752</b>	771	791	820
<b>Total expenses</b>		<b>215,974</b>	<b>230,930</b>	<b>241,146</b>	<b>250,588</b>	<b>256,967</b>
<b>Surplus/(deficit) for the year</b>		<b>22,518</b>	<b>15,743</b>	<b>13,726</b>	<b>2,817</b>	<b>3,088</b>
<b>Other comprehensive income</b>						
<b>Items that will not be reclassified to surplus or deficit in future periods</b>						
Net asset revaluation gain /(loss)		-	-	77,585	-	81,251
<b>Total other comprehensive income</b>		<b>-</b>	<b>-</b>	<b>77,585</b>	<b>-</b>	<b>81,251</b>
<b>Total comprehensive result</b>		<b>22,518</b>	<b>15,743</b>	<b>91,311</b>	<b>2,817</b>	<b>84,339</b>



## 3.2. Balance Sheet

For the four years ending 30 June 2028

		Forecast Actual	Budget	Projections		
	NOTES	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		104,805	<b>105,993</b>	100,913	92,387	83,727
Trade and other receivables		24,666	<b>24,829</b>	27,040	27,669	28,329
Other financial assets		2,148	<b>2,148</b>	2,148	2,148	2,148
Inventories		147	<b>147</b>	147	147	147
<b>Total current assets</b>	<b>4.2.1</b>	<b>131,766</b>	<b>133,116</b>	<b>130,247</b>	<b>122,350</b>	<b>114,351</b>
<b>Non-current assets</b>						
Investments in associates, joint arrangement and subsidiaries		5	<b>5</b>	5	5	5
Property, infrastructure, plant & Right-of-use assets	4.2.4	1,929,633	<b>1,939,629</b>	2,025,240	2,031,275	2,116,212
		3,483	<b>2,292</b>	1,459	41	4,064
<b>Total non-current assets</b>	<b>4.2.1</b>	<b>1,933,122</b>	<b>1,941,927</b>	<b>2,026,704</b>	<b>2,031,321</b>	<b>2,120,281</b>
<b>Total assets</b>		<b>2,064,888</b>	<b>2,075,043</b>	<b>2,156,951</b>	<b>2,153,671</b>	<b>2,234,632</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		15,976	<b>17,234</b>	17,234	17,234	17,234
Trust funds and deposits		15,797	<b>15,797</b>	15,797	15,797	15,797
Contract and other liabilities		12,234	<b>11,061</b>	5,929	5,929	5,929
Provisions		17,759	<b>17,759</b>	17,759	17,759	17,759
Interest-bearing liabilities	4.2.3	4,532	<b>4,669</b>	4,811	3,305	3,391
Lease liabilities	4.2.4	1,140	<b>1,177</b>	1,434	1,523	1,492
<b>Total current liabilities</b>	<b>4.2.2</b>	<b>67,438</b>	<b>67,697</b>	<b>62,965</b>	<b>61,547</b>	<b>61,603</b>
<b>Non-current liabilities</b>						
Provisions		1,227	<b>1,227</b>	1,227	1,227	1,227
Other liabilities		386	<b>386</b>	386	386	386
Interest-bearing liabilities	4.2.3	25,968	<b>21,299</b>	16,489	13,184	9,792
Lease liabilities	4.2.4	2,455	<b>1,279</b>	1,417	43	-
<b>Total non-current liabilities</b>	<b>4.2.2</b>	<b>30,037</b>	<b>24,192</b>	<b>19,519</b>	<b>14,840</b>	<b>11,406</b>
<b>Total liabilities</b>		<b>97,476</b>	<b>91,888</b>	<b>82,484</b>	<b>76,387</b>	<b>73,009</b>
<b>Net assets</b>		<b>1,967,412</b>	<b>1,983,155</b>	<b>2,074,466</b>	<b>2,077,284</b>	<b>2,161,623</b>
<b>Equity</b>						
Accumulated surplus		694,767	<b>710,547</b>	724,273	727,091	730,179
Reserves		1,272,645	<b>1,272,608</b>	1,350,193	1,350,193	1,431,444
<b>Total equity</b>		<b>1,967,412</b>	<b>1,983,155</b>	<b>2,074,466</b>	<b>2,077,284</b>	<b>2,161,623</b>

### 3.3. Statement of Changes in Equity

For the four years ending 30 June 2028

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2024 Forecast Actual</b>					
Balance at beginning of the financial year		1,944,894	674,425	1,244,894	25,575
Surplus/(deficit) for the year		22,518	22,518	-	-
Net asset revaluation gain / (loss)		-	-	-	-
Transfers to other reserves		-	(4,800)	-	4,800
Transfers from other reserves		-	2,624	-	(2,624)
<b>Balance at end of the financial year</b>		<b>1,967,412</b>	<b>694,767</b>	<b>1,244,894</b>	<b>27,751</b>
<b>2025 Budget</b>					
Balance at beginning of the financial year		1,967,412	694,767	1,244,894	27,751
Surplus/(deficit) for the year		15,743	15,743	-	-
Net asset revaluation gain / (loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(5,000)	-	5,000
Transfers from other reserves	4.3.1	-	5,037	-	(5,037)
<b>Balance at end of the financial year</b>	4.3.2	<b>1,983,155</b>	<b>710,547</b>	<b>1,244,894</b>	<b>27,714</b>
<b>2026</b>					
Balance at beginning of the financial year		1,983,155	710,547	1,244,894	27,714
Surplus/(deficit) for the year		13,726	13,726	-	-
Net asset revaluation gain / (loss)		77,585	-	77,585	-
Transfers to other reserves		-	(5,000)	-	5,000
Transfers from other reserves		-	5,000	-	(5,000)
<b>Balance at end of the financial year</b>		<b>2,074,466</b>	<b>724,273</b>	<b>1,322,479</b>	<b>27,714</b>
<b>2027</b>					
Balance at beginning of the financial year		2,074,466	724,273	1,322,479	27,714
Surplus/(deficit) for the year		2,817	2,817	-	-
Net asset revaluation gain / (loss)		-	-	-	-
Transfers to other reserves		-	(5,000)	-	5,000
Transfers from other reserves		-	5,000	-	(5,000)
<b>Balance at end of the financial year</b>		<b>2,077,284</b>	<b>727,091</b>	<b>1,322,479</b>	<b>27,714</b>
<b>2028</b>					
Balance at beginning of the financial year		2,077,284	727,091	1,322,479	27,714
Surplus/(deficit) for the year		3,088	3,088	-	-
Net asset revaluation gain / (loss)		81,251	-	81,251	-
Transfers to other reserves		-	(5,000)	-	5,000
Transfers from other reserves		-	5,000	-	(5,000)
<b>Balance at end of the financial year</b>		<b>2,161,623</b>	<b>730,179</b>	<b>1,403,730</b>	<b>27,714</b>

### 3.4. Statement of Cash Flows

For the four years ending 30 June 2028

Notes	Forecast Actual	Budget	Projections		
	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
	Inflows (Outflows)	<b>Inflows</b> <b>(Outflows)</b>	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	133,176	<b>139,114</b>	138,867	145,111	149,970
Statutory fees and fines	35,186	<b>34,633</b>	35,787	35,781	36,495
User fees	32,208	<b>35,628</b>	36,518	37,157	37,808
Grants - operating	17,372	<b>18,298</b>	16,654	19,701	20,045
Grants - capital	2,755	<b>2,311</b>	6,007	259	259
Contributions - monetary	7,320	<b>6,879</b>	6,925	6,974	7,008
Interest received	4,300	<b>3,400</b>	1,800	1,800	1,800
Other receipts	2,124	<b>898</b>	921	944	960
Employee costs	(102,443)	(103,263)	(109,181)	(113,081)	(116,468)
Materials and services	(73,218)	(93,725)	(97,751)	(100,665)	(102,113)
Other payments	(730)	(752)	(771)	(791)	(820)
<b>Net cash provided by/(used in) operating activities</b> 4.4.1	<b>58,050</b>	<b>43,419</b>	<b>35,777</b>	<b>33,191</b>	<b>34,945</b>
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant	(28,957)	(35,519)	(35,714)	(35,435)	(34,797)
Proceeds from sale of property,	770	305	550	550	550
<b>Net cash provided by/ (used in) investing activities</b> 4.4.2	<b>(28,187)</b>	<b>(35,214)</b>	<b>(35,164)</b>	<b>(34,885)</b>	<b>(34,247)</b>
<b>Cash flows from financing activities</b>					
Finance costs	(894)	(788)	(661)	(519)	(397)
Repayment of borrowings	(4,399)	(4,532)	(4,669)	(4,811)	(3,305)
Interest paid - lease liability	(160)	(185)	(185)	(215)	(141)
Repayment of lease liabilities	(1,124)	(1,246)	(179)	(1,286)	(5,515)
<b>Net cash provided by/(used in) financing activities</b> 4.4.3	<b>(6,577)</b>	<b>(6,751)</b>	<b>(5,694)</b>	<b>(6,831)</b>	<b>(9,357)</b>
Net increase/(decrease) in cash & cash equivalents	23,286	1,455	(5,081)	(8,526)	(8,660)
Cash and cash equivalents at the beginning of the financial year	81,124	104,410	105,864	100,784	92,258
<b>Cash and cash equivalents at the end of the financial year</b>	<b>104,410</b>	<b>105,864</b>	<b>100,784</b>	<b>92,258</b>	<b>83,599</b>

### 3.5. Statement of Capital Works

For the four years ending 30 June 2028

Notes	Forecast	Budget	Projections		
	Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Property</b>					
Buildings	4,564	9,074	15,980	13,858	14,315
<b>Total buildings</b>	4,564	9,074	15,980	13,858	14,315
<b>Total property</b>	4,564	9,074	15,980	13,858	14,315
<b>Plant and equipment</b>					
Plant, machinery and equipment	412	940	690	690	690
Fixtures, fittings and furniture	191	165	135	285	140
Computers and telecommunications	323	1,440	1,342	1,400	1,325
Library books	600	600	600	600	600
<b>Total plant and equipment</b>	1,526	3,145	2,767	2,975	2,755
<b>Infrastructure</b>					
Roads	6,856	7,971	4,425	4,295	4,800
Bridges	-	-	-	150	150
Footpaths and cycleways	1,511	-	2,000	2,000	2,000
Drainage	2,495	4,000	3,500	3,500	3,500
Waste management	1,702	250	200	200	200
Parks, open space and streetscapes	7,465	7,930	4,945	6,790	5,480
Other infrastructure	2,836	3,149	1,897	1,667	1,597
<b>Total infrastructure</b>	22,867	23,300	16,967	18,602	17,727
<b>Total capital works expenditure 4.5.1</b>	28,957	35,519	35,714	35,435	34,797
<b>Represented by:</b>					
New asset expenditure	8,261	7,318	12,165	10,850	5,312
Asset renewal expenditure	19,322	18,992	15,299	15,090	15,215
Asset upgrade expenditure	1,374	9,209	8,250	9,495	14,270
<b>Total capital works expenditure 4.5.1</b>	28,957	35,519	35,714	35,435	34,797
<b>Funding sources represented by:</b>					
Grants	3,542	2,764	8,573	259	259
Contributions	2,624	5,037	5,000	5,000	5,000
Council cash	22,791	27,718	22,141	30,176	29,538
<b>Total capital works expenditure 4.5.1</b>	28,957	35,519	35,714	35,435	34,797

### 3.6. Statement of Human Resources

For the four years ending 30 June 2028

	Forecast	Budget	Projections		
	Actual				
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	103,580	105,063	111,044	115,009	118,463
Employee costs - capital	(1,137)	(1,800)	(1,863)	(1,928)	(1,996)
<b>Total staff expenditure</b>	<b>102,443</b>	<b>103,263</b>	<b>109,181</b>	<b>113,081</b>	<b>116,468</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	932.0	896.2	896.2	896.2	896.2
Employee - Capital	(12.7)	(19.1)	(19.1)	(19.1)	(19.1)
<b>Total staff numbers</b>	<b>919.3</b>	<b>877.1</b>	<b>877.1</b>	<b>877.1</b>	<b>877.1</b>

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

Department	Budget	Comprises				
		2024/25	Permanent		Casual	Temporary
			Full Time	Part time		
	\$'000	\$'000	\$'000	\$'000	\$'000	
Chief Executive Office	627	627	-	-	-	
Corporate Services and Transformation	13,065	12,503	414	-	148	
City Sustainability and Strategy	22,744	20,014	1,903	710	113	
Community Strengthening	31,871	21,257	8,893	1,370	341	
Infrastructure and Environment	28,233	22,493	1,686	3,909	70	
Governance, Communications and Customer Service	7,104	6,115	885	104	-	
<b>Total permanent staff expenditure</b>	<b>103,643</b>	<b>83,010</b>	<b>13,781</b>	<b>6,093</b>	<b>672</b>	
Other employee related expenditure	1,420					
Capitalised labour costs	(1,800)	(1,800)				
<b>Total expenditure</b>	<b>103,263</b>	<b>81,210</b>	<b>13,781</b>	<b>6,093</b>	<b>672</b>	

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

Department	Budget				
		2024/25	Permanent	Part time	Casual
		Full Time			
Chief Executive Office	2.0	2.0	-	-	-
Corporate Services and Transformation	94.2	89.0	3.4	-	1.8
City Sustainability and Strategy	183.0	155.0	19.1	7.0	2.0
Community Strengthening	302.8	196.8	88.4	13.2	4.3
Infrastructure and Environment	235.2	191.0	19.4	41.9	2.0
Governance, Communications and Customer Service	59.9	49.0	9.9	1.0	-
<b>Total staff</b>	<b>877.1</b>	<b>682.8</b>	<b>140.3</b>	<b>63.1</b>	<b>10.1</b>

## Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2028

	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Chief Executive Office</b>				
<b>Permanent - Full time</b>	<b>627</b>	<b>663</b>	<b>687</b>	<b>708</b>
Women	627	663	687	708
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
<b>Total Chief Executive Office</b>	<b>627</b>	<b>663</b>	<b>687</b>	<b>708</b>
<b>Corporate Services and Transformation</b>				
<b>Permanent - Full time</b>	<b>11,171</b>	<b>11,811</b>	<b>12,233</b>	<b>12,599</b>
Women	5,668	5,993	6,207	6,393
Men	5,503	5,818	6,026	6,206
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>315</b>	<b>334</b>	<b>345</b>	<b>356</b>
Women	315	334	345	356
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
<b>Total Corporate Services and Transformation</b>	<b>11,486</b>	<b>12,144</b>	<b>12,578</b>	<b>12,955</b>
<b>City Sustainability and Strategy</b>				
<b>Permanent - Full time</b>	<b>18,838</b>	<b>19,918</b>	<b>20,629</b>	<b>21,247</b>
Women	8,591	9,083	9,408	9,689
Men	10,248	10,835	11,222	11,558
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>1,477</b>	<b>1,562</b>	<b>1,618</b>	<b>1,666</b>
Women	741	784	812	836
Men	736	778	806	830
Persons of self-described gender	-	-	-	-
<b>Total City Sustainability and Strategy</b>	<b>20,316</b>	<b>21,480</b>	<b>22,247</b>	<b>22,913</b>
<b>Community Strengthening</b>				
<b>Permanent - Full time</b>	<b>18,531</b>	<b>19,593</b>	<b>20,293</b>	<b>20,900</b>
Women	14,278	15,096	15,635	16,103
Men	4,253	4,497	4,657	4,797
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>7,459</b>	<b>7,887</b>	<b>8,169</b>	<b>8,413</b>
Women	6,532	6,906	7,153	7,367
Men	928	981	1,016	1,046
Persons of self-described gender	-	-	-	-
<b>Total Community Strengthening</b>	<b>25,990</b>	<b>27,480</b>	<b>28,461</b>	<b>29,314</b>
<b>Infrastructure and Environment</b>				
<b>Permanent - Full time</b>	<b>20,598</b>	<b>21,778</b>	<b>22,556</b>	<b>23,231</b>
Women	5,875	6,212	6,434	6,627
Men	14,722	15,566	16,122	16,605
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>1,025</b>	<b>1,083</b>	<b>1,122</b>	<b>1,156</b>
Women	731	773	800	824
Men	294	311	322	331
Persons of self-described gender	-	-	-	-
<b>Total Infrastructure and Environment</b>	<b>21,622</b>	<b>22,861</b>	<b>23,678</b>	<b>24,387</b>
<b>Governance, Communications and Customer Service</b>				
<b>Permanent - Full time</b>	<b>5,404</b>	<b>5,713</b>	<b>5,918</b>	<b>6,095</b>
Women	4,075	4,309	4,463	4,596
Men	1,329	1,405	1,455	1,499
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>885</b>	<b>936</b>	<b>969</b>	<b>998</b>
Women	558	590	611	629
Men	327	346	358	369
Persons of self-described gender	-	-	-	-
<b>Total Governance, Communications and Customer Service</b>	<b>6,289</b>	<b>6,649</b>	<b>6,886</b>	<b>7,093</b>
<b>Casuals, temporary and other expenditure</b>	<b>18,733</b>	<b>19,766</b>	<b>20,471</b>	<b>21,094</b>
<b>Capitalised labour costs</b>	<b>(1,800)</b>	<b>(1,863)</b>	<b>(1,928)</b>	<b>(1,996)</b>
<b>Total staff expenditure</b>	<b>103,263</b>	<b>109,181</b>	<b>113,081</b>	<b>116,468</b>

	2024/25	2025/26	2026/27	2027/28
	FTE	FTE	FTE	FTE
<b>Chief Executive Office</b>				
<b>Permanent - Full time</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
Women	2.0	2.0	2.0	2.0
Men	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Permanent - Part time</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Women	0.0	0.0	0.0	0.0
Men	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Chief Executive Office</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Corporate Services and Transformation</b>				
<b>Permanent - Full time</b>	<b>79.0</b>	<b>79.0</b>	<b>79.0</b>	<b>79.0</b>
Women	39.0	39.0	39.0	39.0
Men	40.0	40.0	40.0	40.0
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Permanent - Part time</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
Women	2.6	2.6	2.6	2.6
Men	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Corporate Services and Transformation</b>	<b>81.6</b>	<b>81.6</b>	<b>81.6</b>	<b>81.6</b>
<b>City Sustainability and Strategy</b>				
<b>Permanent - Full time</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>
Women	66.0	66.0	66.0	66.0
Men	79.0	79.0	79.0	79.0
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Permanent - Part time</b>	<b>14.4</b>	<b>14.4</b>	<b>14.4</b>	<b>14.4</b>
Women	6.6	6.6	6.6	6.6
Men	7.8	7.8	7.8	7.8
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total City Sustainability and Strategy</b>	<b>159.3</b>	<b>159.3</b>	<b>159.3</b>	<b>159.3</b>
<b>Community Strengthening</b>				
<b>Permanent - Full time</b>	<b>164.8</b>	<b>164.8</b>	<b>164.8</b>	<b>164.8</b>
Women	127.8	127.8	127.8	127.8
Men	37.0	37.0	37.0	37.0
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Permanent - Part time</b>	<b>72.1</b>	<b>72.1</b>	<b>72.1</b>	<b>72.1</b>
Women	61.9	61.9	61.9	61.9
Men	10.2	10.2	10.2	10.2
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Community Strengthening</b>	<b>236.9</b>	<b>236.9</b>	<b>236.9</b>	<b>236.9</b>
<b>Infrastructure and Environment</b>				
<b>Permanent - Full time</b>	<b>173.0</b>	<b>173.0</b>	<b>173.0</b>	<b>173.0</b>
Women	49.0	49.0	49.0	49.0
Men	124.0	124.0	124.0	124.0
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Permanent - Part time</b>	<b>11.1</b>	<b>11.1</b>	<b>11.1</b>	<b>11.1</b>
Women	7.5	7.5	7.5	7.5
Men	3.6	3.6	3.6	3.6
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Infrastructure and Environment</b>	<b>184.1</b>	<b>184.1</b>	<b>184.1</b>	<b>184.1</b>
<b>Governance, Communications and Customer Service</b>				
<b>Permanent - Full time</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>
Women	32.0	32.0	32.0	32.0
Men	11.0	11.0	11.0	11.0
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Permanent - Part time</b>	<b>9.9</b>	<b>9.9</b>	<b>9.9</b>	<b>9.9</b>
Women	6.1	6.1	6.1	6.1
Men	3.8	3.8	3.8	3.8
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Governance, Communications and Customer S</b>	<b>52.9</b>	<b>52.9</b>	<b>52.9</b>	<b>52.9</b>
<b>Casuals and temporary staff</b>	<b>179.4</b>	<b>179.4</b>	<b>179.4</b>	<b>179.4</b>
<b>Capitalised labour</b>	<b>(19.1)</b>	<b>(19.1)</b>	<b>(19.1)</b>	<b>(19.1)</b>
<b>Total staff numbers</b>	<b>877.1</b>	<b>877.1</b>	<b>877.1</b>	<b>877.1</b>

## 4. Notes to financial statements

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

### 4.1. Comprehensive Income Statement

#### 4.1.1. Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2024/25 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 2.75% in line with the rate cap.

This will raise total rates and charges for 2024/25 to \$139,276,517.

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

	2023/24 Forecast Actual \$'000	2024/25 Budget \$'000	Change \$'000	%
General rates*	111,493	116,179	4,686	4.20%
Public waste rate	7,186	6,705	(481)	(6.69%)
Kerbside waste rate**	11,662	15,215	3,553	30.46%
Service rates and charges	53	55	2	3.04%
Special rates and charges	143	143	-	-
Supplementary rates and rate adjustments	987	1,000	13	1.29%
Interest on rates and charges	1,017	400	(617)	(60.65%)
Revenue in lieu of rates	39	40	1	2.73%
Less Council Pension Rebate	(439)	(439)	-	-
Cultural & Recreational Lands and EPU's	(21)	(21)	(1)	2.79%
<b>Total rates and charges</b>	<b>132,121</b>	<b>139,277</b>	<b>7,156</b>	<b>5.42%</b>

\*This item is subject to the rate cap established under the FGRS

\*\*The Kerbside waste rate for the 2024/25 budget includes the introduction of Food and Garden Organics (FOGO) service



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

	2023/24 cents/\$NAV	2024/25 cents/\$NAV	Change
General rate for rateable residential properties	0.032237540	<b>0.033808137</b>	<b>4.87%</b>
General rate for rateable commercial properties	0.032237540	<b>0.033808137</b>	<b>4.87%</b>
General rate for rateable industrial properties	0.032237540	<b>0.033808137</b>	<b>4.87%</b>

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	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
Residential	79,690	<b>82,747</b>	3,057	<b>3.84%</b>
Commercial	24,866	<b>26,523</b>	1,656	<b>6.66%</b>
Industrial	6,937	<b>6,910</b>	(27)	<b>(0.39%)</b>
<b>Total amount to be raised by general rates</b>	<b>111,493</b>	<b>116,179</b>	<b>4,686</b>	<b>4.20%</b>

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

Type or class of land	2023/24	2024/25	Change	
	Number	Number	Number	%
Residential	51,688	<b>52,065</b>	377	<b>0.73%</b>
Commercial	6,590	<b>6,686</b>	96	<b>1.46%</b>
Industrial	1,317	<b>1,286</b>	(31)	<b>(2.35%)</b>
<b>Total number of assessments</b>	<b>59,595</b>	<b>60,037</b>	<b>442</b>	<b>0.74%</b>

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	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
Residential	2,471,973	<b>2,492,249</b>	20,276	<b>0.82%</b>
Commercial	771,347	<b>737,731</b>	(33,616)	<b>(4.36%)</b>
Industrial	215,174	<b>206,453</b>	(8,721)	<b>(4.05%)</b>
<b>Total value of land</b>	<b>3,458,494</b>	<b>3,436,433</b>	<b>(22,061)</b>	<b>(0.64%)</b>

4.1.1(g) The municipal charge under Section 159 of the Act is \$Nil per ratable property (2023/24: \$Nil)

4.1.1(h) The estimated total amount to be raised by municipal charges is \$Nil (2023/24: \$Nil)

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

### Public Waste Rate

Type or class of land	Budget	Proposed Budget	Change	
	2023/24 cents/\$NAV	2024/25 cents/\$NAV	\$	%
Residential	0.00207960	<b>0.00195119</b>	(0.00012841)	<b>(6.17%)</b>
Commercial	0.00207960	<b>0.00195119</b>	(0.00012841)	<b>(6.17%)</b>
Industrial	0.00207960	<b>0.00195119</b>	(0.00012841)	<b>(6.17%)</b>

### Kerbside Waste Rate

Type or class of land	Budget	Proposed Budget	Change	
	2023/24 cents/\$NAV	2024/25 cents/\$NAV	\$	%
Residential	0.00464092	<b>0.00587900</b>	0.00123808	<b>26.68%</b>
Commercial	0.00464092	<b>0.00587900</b>	0.00123808	<b>26.68%</b>
Industrial	0.00464092	<b>0.00587900</b>	0.00123808	<b>26.68%</b>

### Non-Rateable Garbage charge

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2023/24 \$	2024/25 \$	\$	%
Non-Rateable Property	417.10	428.57	11.47	<b>2.75%</b>
<b>Total</b>	<b>417.10</b>	<b>428.57</b>	<b>11.47</b>	<b>2.75%</b>

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

### Public Waste Rate

Type or class of land	Budget	Proposed Budget	Change	
	2023/24 \$'000	2024/25 \$'000	\$	%
Residential	5,141	<b>5,815</b>	674	<b>13.11%</b>
Commercial	1,604	<b>747</b>	(857)	<b>(53.45%)</b>
Industrial	447	<b>144</b>	(304)	<b>(67.90%)</b>
<b>Total</b>	<b>7,192</b>	<b>6,705</b>	<b>(487)</b>	<b>(6.77%)</b>

### Kerbside Waste Rate

Type or class of land	Budget	Proposed Budget	Change	
	2023/24 \$'000	2024/25 \$'000	\$	%
Residential	9,861	<b>13,194</b>	3,334	<b>33.81%</b>
Commercial	1,474	<b>1,694</b>	220	<b>14.93%</b>
Industrial	539	<b>326</b>	(213)	<b>(39.56%)</b>
<b>Total</b>	<b>11,874</b>	<b>15,215</b>	<b>3,340</b>	<b>28.13%</b>

### Non-Rateable Garbage charge

Type of Charge	2023/24	2024/25	Change	
	\$	\$	\$	%
Non-Rateable Property	53,376	55,286	1,910	3.58%
<b>Total</b>	<b>53,376</b>	<b>55,286</b>	<b>1,910</b>	<b>3.58%</b>

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

	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
Rates and Charges	132,121	139,277	7,156	5.42%
<b>Total Rates and charges</b>	<b>132,121</b>	<b>139,277</b>	<b>7,156</b>	<b>5.42%</b>

#### 4.1.1(l) Fair Go Rates System Compliance

Victoria City Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2023/24	2024/25
Total Rates	126,144,804	113,069,973
Number of rateable properties	59,595	60,037
Base Average Rate	2,116.70	1,883.34
Maximum Rate Increase (set by the State Government)	<b>3.50%</b>	<b>2.75%</b>
Capped Average Rate	2,190.79	1,935.13
Maximum General Rates and Municipal Charges Revenue	130,559,872	116,179,397
Budgeted General Rates and Municipal Charges Revenue	130,559,872	116,179,397
Budgeted Supplementary Rates	1,500,000	1,000,000
<b>Budgeted Total Rates and Municipal Charges Revenue</b>	<b>132,059,872</b>	<b>117,179,397</b>

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

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

The making of supplementary valuations

The variation of returned levels of value (e.g. valuation appeals)

Changes of use of land such that rateable land becomes non-rateable land and vice versa

Changes of use of land such that residential land becomes business land and vice versa

#### 4.1.2. Statutory fees and fines

	Forecast	Budget	Change	
	Actual	2024/25	\$'000	%
	2023/24	2024/25	\$'000	%
Infringements and costs	31,523	32,602	1,079	3.42%
Court recoveries	4,200	4,050	(150)	(3.57%)
Permits	2,412	2,164	(248)	(10.27%)
<b>Total statutory fees and fines</b>	<b>38,135</b>	<b>38,816</b>	<b>681</b>	<b>1.79%</b>

#### 4.1.3. User fees

	Forecast	Budget	Change	
	Actual	2024/25	\$'000	%
	2023/24	2024/25	\$'000	%
Aged and health services	344	378	34	9.99%
Leisure centre and recreation	11,217	12,453	1,237	11.03%
Child care/children's programs	3,138	3,728	590	18.81%
Registration and other permits	4,500	4,853	353	7.84%
Building Services and Construction Management	7,605	8,310	706	9.28%
Statutory Planning	2,673	3,144	471	17.62%
Lease income	1,312	1,289	(23)	(1.75%)
Other fees and charges	1,420	1,472	52	3.67%
<b>Total user fees</b>	<b>32,208</b>	<b>35,628</b>	<b>3,420</b>	<b>10.62%</b>

Increases in user fees are largely attributed to benchmarking performed against other similar councils.

#### 4.1.4. Grants

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	10,268	12,304	2,036	19.83%
State funded grants	11,433	9,211	(2,221)	(19.43%)
<b>Total grants received</b>	<b>21,701</b>	<b>21,516</b>	<b>(185)</b>	<b>(0.85%)</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Victorian Grants Commission	1,590	3,040	1,450	91.23%
Family, Youth & Children's Services	5,116	5,461	345	6.74%
Aged & Disability Services	3,174	3,285	112	3.51%
<b>Recurrent - State Government</b>				
Health Protection	35	37	3	8.11%
School crossing supervisors	434	434	-	-
Libraries	790	671	(119)	(15.05%)
Family, Youth & Children's Services	5,008	4,662	(346)	(6.91%)
Aged & Disability Services	792	912	119	15.09%
<b>Total recurrent grants</b>	<b>16,938</b>	<b>18,502</b>	<b>1,564</b>	<b>9.23%</b>
<b>Non-recurrent - State Government</b>				
Economic Development	576	-	(576)	(100.00%)
Statutory Planning	154	-	(154)	(100.00%)
Waste & Cleansing Services	58	-	(58)	(100.00%)
Library Services	20	-	(20)	(100.00%)
Family, Youth & Children Services	223	27	(196)	(87.89%)
Building Surveyor	86	202	116	134.88%
Infrastructure Traffic and Civil Engineering	65	20	(45)	(69.23%)
<b>Total non-recurrent grants</b>	<b>1,221</b>	<b>249</b>	<b>(972)</b>	<b>(79.61%)</b>
<b>Total operating grants</b>	<b>18,159</b>	<b>18,751</b>	<b>592</b>	<b>3.26%</b>
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	259	259	(0)	(0.00%)
<b>Total recurrent grants</b>	<b>259</b>	<b>259</b>	<b>(0)</b>	<b>(0.00%)</b>
<b>Non-recurrent - Commonwealth Government</b>				
Roads to recovery	130	259	130	100.00%
<b>Non-recurrent - State Government</b>				
Buildings	1,787	1,916	130	7.25%
Other	1,173	330	(843)	(71.87%)
<b>Total non-recurrent grants</b>	<b>3,283</b>	<b>2,505</b>	<b>(777)</b>	<b>(23.68%)</b>
<b>Total capital grants</b>	<b>3,542</b>	<b>2,764</b>	<b>(777)</b>	<b>(21.95%)</b>
<b>Total Grants</b>	<b>21,701</b>	<b>21,516</b>	<b>(185)</b>	<b>(0.85%)</b>

#### 4.1.5. Contributions

	Forecast	Budget	Change	
	Actual	2024/25	\$'000	%
	2023/24	2024/25		
	\$'000	\$'000	\$'000	%
Monetary	7,320	6,879	(442)	(6.04%)
<b>Total contributions</b>	<b>7,320</b>	<b>6,879</b>	<b>(442)</b>	<b>(6.04%)</b>

#### 4.1.6. Other income

	Forecast	Budget	Change	
	Actual	2024/25	\$'000	%
	2023/24	2024/25		
	\$'000	\$'000	\$'000	%
Interest	4,300	3,400	(900)	(20.93%)
Reimbursements	1,199	351	(848)	(70.69%)
Other	925	547	(378)	(40.86%)
<b>Total other income</b>	<b>6,424</b>	<b>4,298</b>	<b>(2,126)</b>	<b>(33.09%)</b>

#### 4.1.7. Employee costs

	Forecast	Budget	Change	
	Actual	2024/25	\$'000	%
	2023/24	2024/25		
	\$'000	\$'000	\$'000	%
Wages and salaries	81,006	87,803	(6,797)	(8.39%)
Workcover	1,592	1,592	-	-
Superannuation	9,532	10,294	(763)	(8.00%)
Other	10,313	3,574	6,739	65.35%
<b>Total employee costs</b>	<b>102,443</b>	<b>103,263</b>	<b>(820)</b>	<b>(0.80%)</b>

#### 4.1.8. Materials and services

	Forecast	Budget	Change	
	Actual	2024/25	\$'000	%
	2023/24	2024/25		
	\$'000	\$'000	\$'000	%
Contract payments	24,886	28,134	(3,248)	(13.05%)
Building maintenance	5,887	6,318	(431)	(7.32%)
General maintenance	3,176	2,981	195	6.13%
Utilities	4,135	3,970	166	4.01%
Office administration	3,311	3,612	(301)	(9.09%)
Information technology	9,512	14,558	(5,047)	(53.06%)
Insurance	2,339	2,803	(464)	(19.84%)
Consultants	4,356	6,348	(1,992)	(45.74%)
Other materials and services	24,404	26,259	(1,855)	(7.60%)
<b>Total materials and services</b>	<b>82,006</b>	<b>94,983</b>	<b>(12,977)</b>	<b>(15.83%)</b>

#### 4.1.9. Depreciation

	Forecast	Budget	Change	
	Actual	2024/25	\$'000	%
	2023/24	2024/25		
	\$'000	\$'000	\$'000	%
Property	3,550	3,594	(43)	(1.22%)
Plant & equipment	4,059	3,215	844	20.80%
Infrastructure	17,968	18,669	(701)	(3.90%)
<b>Total depreciation</b>	<b>25,578</b>	<b>25,477</b>	<b>100</b>	<b>0.39%</b>

#### 4.1.10. Amortisation - Intangible assets

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Intangible assets	-	-	-	-
<b>Total amortisation - intangible assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### 4.1.11. Depreciation - Right of use assets

	Forecast Actual \$'000	Budget 2024/25 \$'000	Change	
	\$'000	\$'000	\$'000	%
Right of use assets	1,215	1,298	(83)	(6.80%)
<b>Total depreciation - right of use assets</b>	<b>1,215</b>	<b>1,298</b>	<b>(83)</b>	<b>(6.80%)</b>

#### 4.1.12. Other expenses

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
	\$'000	\$'000	\$'000	%
Auditors Remuneration	242	283	(42)	(17.22%)
Councillor Allowances	488	469	19	3.95%
<b>Total other expenses</b>	<b>730</b>	<b>752</b>	<b>(22)</b>	<b>(3.06%)</b>

## 4.2. Balance Sheet

### 4.2.1. Assets

Council's cash and cash equivalents will decrease from \$1059.93m to \$83.73m over the four years of the budget, this in part reflects the repayment of borrowings. Non-current assets of property, infrastructure, plant and equipment is expected to increase from \$1.94b to \$2.12b over the four years of the budget.

### 4.2.2. Liabilities

Council's current liabilities are expected to decrease marginally over the four years of the budget, decreasing from \$67.70m to \$61.60m. Council's non-current liabilities are expected to decrease from \$24.19m to \$11.41m, as Council continues to reduce its loan borrowings over the longer term.

### 4.2.3. Borrowings

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

	Forecast	Budget	Projections		
	Actual 2023/24 \$	2024/25 \$	2025/26 \$	2026/27 \$	2027/28 \$
Amount borrowed as at 30 June of the prior year	30,500,772	25,831,841	21,157,431	17,994,844	13,097,114
Amount projected to be redeemed	(4,532,372)	(4,668,931)	(4,810,968)	(3,304,625)	(3,391,386)
<b>Amount of borrowings as at 30 June</b>	<b>25,968,400</b>	<b>21,162,910</b>	<b>16,346,463</b>	<b>14,690,219</b>	<b>9,705,727</b>

### 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	Budget
	Actual 2023/24 \$	2024/25 \$
<b>Right-of-use assets</b>		
Plant and equipment	3,483,427	2,292,393
<b>Total right-of-use assets</b>	<b>3,483,427</b>	<b>2,292,393</b>
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Plant and equipment	1,139,802	1,176,738
<b>Total current lease liabilities</b>	<b>1,139,802</b>	<b>1,176,738</b>
<b>Non-current lease liabilities</b>		
Plant and equipment	2,455,312	1,278,574
<b>Total non-current lease liabilities</b>	<b>2,455,312</b>	<b>1,278,574</b>
<b>Total lease liabilities</b>	<b>3,595,115</b>	<b>2,455,312</b>

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 6.0%.

## 4.3. Statement of changes in Equity

### 4.3.1. Reserves

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

### 4.3.2. Equity

Council's equity will increase from \$1.98b to \$2.16b over the four years of the budget.



## 4.4. Statement of Cash Flows

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

Council's net cash provided by operating activities will decrease from \$43.15m to \$34.94m over the four years of the budget.

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

Net cash outflows for investing activities is expected to decrease from \$35.21m to \$34.25m over the four years of the budget. The majority of this outflow is for the Capital Works program each year.

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

Net cash flow from financing activities is anticipated to change from a net outflow of \$6.75m to \$9.36m over the four years of the budget.

## 4.5. Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2024/25 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

### 4.5.1. Summary

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Property	4,564	9,074	4,510	98.81%
Plant and equipment	1,526	3,145	1,619	106.07%
Infrastructure	22,867	23,300	433	1.89%
<b>Total</b>	<b>28,957</b>	<b>35,519</b>	<b>6,562</b>	<b>22.66%</b>

	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000
Property	9,074	2,055	4,082	2,937	2,175	320	6,579
Plant and equipment	3,395	230	2,550	615	-	-	3,395
Infrastructure	23,050	5,033	12,360	5,657	589	4,717	17,744
<b>Total</b>	<b>35,519</b>	<b>7,318</b>	<b>18,992</b>	<b>9,209</b>	<b>2,764</b>	<b>5,037</b>	<b>27,718</b>

#### 4.5.2. Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contrib.	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>PROPERTY</b>							
<b>Buildings</b>							
Brunswick St Oval project	1,000	1,000	-	-	1,000	-	-
Yambla Pavilion	1,000	1,000	-	-	94	200	706
Alphington Bowls Club	200	-	-	200	-	-	200
Ray Coverdale Pavilion gas removal	120	-	-	120	-	-	120
Richmond Town Hall electrification documentation	200	-	-	200	-	-	200
Collingwood Leisure Centre gas removal - Electrification of plant	600	-	-	600	-	-	600
Contaminated soil remediation	300	-	-	300	-	-	300
Fitzroy Union Bowls Club roof	50	-	50	-	-	-	50
Painting program	50	-	50	-	-	-	50
Fire indicator panels replacement	100	-	100	-	-	-	100
ESM compliance	102	-	102	-	-	-	102
Malcolm Graham Pavilion refurbishment	150	-	150	-	-	120	30
Designs for future programs	350	-	350	-	-	-	350
Fairfield amphitheatre	50	-	50	-	-	-	50
Public toilets minor renewals	310	-	310	-	259	-	51
Collingwood Town Hall waste water plumbing remediation	50	-	50	-	-	-	50
Depot renewal works	200	-	-	200	-	-	200
Coulson Pavilion redevelopment	130	-	-	130	-	-	130
Richmond Town Hall roof renewal and façade works	400	-	400	-	-	-	400
Asbestos remediation works	30	-	30	-	-	-	30
Various buildings renewal	600	-	600	-	-	-	600
Fairlea security	50	-	-	50	-	-	50
North Carlton Child Care roof and landing repairs	50	-	50	-	-	-	50
Fitzroy Town Hall crack investigations	20	-	20	-	-	-	20
Plumbing renewals and inspections	20	-	20	-	-	-	20
Switchboards replacement	50	-	50	-	-	-	50
Collingwood Leisure Centre renewal works - Auto doors, lighting and AC upgrades	34	-	34	-	-	-	34
Collingwood Leisure Centre renewal works - Pool hall air handling unit repairs to prevent condensation	20	-	20	-	-	-	20
Fitzroy Swimming Pool renewal works - Pool plant filters require roofing to protect pipes and filters from UV	30	30	-	-	-	-	30
Fitzroy Swimming Pool renewal works - Auto doors, PA system, AC units, lighting, alarm, handryers, switchboard	51	-	51	-	-	-	51

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contrib.	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Fitzroy Swimming Pool renewal works - Main building HVAC replacement	80	-	80	-	-	-	80
Collingwood Leisure Centre renewal works - Roof repair	15	-	15	-	-	-	15
Fitzroy Swimming Pool renewal works - Male changing rooms (COGEN) removal of cogen and design	40	-	-	40	-	-	40
Richmond Recreation Centre renewal works - Laserlite and movement (Upper roof section showing signs of corrosion)	400	-	400	-	-	-	400
Collingwood Leisure Centre renewal works - Repairs to pool hall roofing - polycarbonate gaps & rusted gutters	40	-	40	-	-	-	40
Collingwood Leisure Centre renewal works - Repair and replace broken external awnings that remove glare and deflect heat	20	-	20	-	-	-	20
Fitzroy Swimming Pool renewal works - Spa air handling system - condensation issues	20	-	20	-	-	-	20
Fitzroy Swimming Pool renewal works - Sauna internals require replacement due to age and wear & tear	30	-	30	-	-	-	30
Fitzroy Swimming Pool renewal works - Painting front of building	50	-	50	-	-	-	50
Richmond Recreation Centre renewal works - Currently floor is de-laminating every year and is a slip hazard. Monotek flooring recommended.	40	-	40	-	-	-	40
Richmond Recreation Centre renewal works - Blinds require replacement due to end of life and rips and freying. They prevent glare and heat.	10	-	10	-	-	-	10
Richmond Recreation Centre renewal works - Shower renewal	50	-	50	-	-	-	50
Richmond Recreation Centre renewal works - Investigate and report on the rust forming on the roof structure	10	-	10	-	-	-	10
Leisure mechanical plant and equipment - Replacement of various plant and equipment across all centres	300	-	300	-	-	-	300

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contrib.	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Leisure mechanical plant and equipment - Dry and wet side equipment including RRC pool blanket	140	-	140	-	-	-	140
Fitzroy Swimming Pool renewal works - Turning redundant cogen plant room into male change room	150	-	-	150	-	-	150
Fitzroy Swimming Pool renewal works - Emergency exit works	100	-	100	-	-	-	100
Fitzroy Swimming Pool renewal works - Repairs to roof and associated works	75	-	75	-	-	-	75
Richmond Recreation Centre renewal works - Led lighting upgrade in pool hall	50	-	50	-	-	-	50
Richmond Recreation Centre renewal works - Retile spa and steam room refit	75	-	75	-	-	-	75
Yarralea Kindergarten	25	25	-	-	-	-	25
Children Services building redevelopment works	50	-	-	50	-	-	50
Atherton Gardens Kindergarten	897	-	-	897	822	-	75
Childrens services buildings renewal works - Richmond and John St Kindergarten	90	-	90	-	-	-	90
<b>TOTAL PROPERTY</b>	<b>9,074</b>	<b>2,055</b>	<b>4,082</b>	<b>2,937</b>	<b>2,175</b>	<b>320</b>	<b>6,579</b>
<b>INFRASTRUCTURE</b>							
<b>Roads</b>							
Road safety - Design budget for next year construction	109	109	-	-	-	-	109
Capital City Trail - St Georges Road - Pedestrian Signal changes	180	-	-	180	-	-	180
Road safety - Yambla St/ Ramsden St, Clifton Hill	75	75	-	-	-	-	75
Road safety - Miller St, Richmond slow point improvement construction	500	500	-	-	-	-	500
Road pavement, footpath and kerb and channel works on Delbridge St from Rowe St to Mckean St (Refer to detail design )	120	-	120	-	-	-	120
Road pavement, footpath and kerb and channel works on McIlwraith St, Carlton North (Macpherson to Pigdon)	50	-	50	-	-	-	50
Footpath and kerb and channel works works on Lang St, Clifton Hill (Noone St to Entire Length)	10	-	10	-	-	-	10
Road pavement, footpath, kerb and channel and root barrier works on Belgium Ave, Richmond (Highett St to Vere St)	108	-	108	-	-	-	108

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contrib.	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Road pavement, footpath, kerb and channel and root barrier works on Fenwick St, Clifton Hill (Spensley St to Heidelberg Rd)	180	-	180	-	-	-	180
Road pavement, footpath, kerb and channel and root barrier works on Green St, Richmond (Electric St to Balmain St)	104	-	104	-	-	-	104
Road pavement, footpath, kerb and channel and root barrier works on Hull St, Richmond (Bank St to Thomas St)	93	-	93	-	-	-	93
Road pavement, footpath, kerb and channel and root barrier works on Taylor St, North Fitzroy (Glenlyon St to Miller St (TBC))	54	-	54	-	-	-	54
Delbridge St from Rowe St to Mckean St - road pavement, footpath and kerb and channel works.	141	-	141	-	-	-	141
Delbridge St from Rowe St to Mckean St - road pavement, footpath and kerb and channel works.	235	-	235	-	-	-	235
Hope St, North Fitzroy - road pavement, footpath and kerb and channel works.	79	-	79	-	-	-	79
Hope St, North Fitzroy - road pavement, footpath and kerb and channel works.	25	-	25	-	-	-	25
Lightfoot St, Richmond - road pavement, footpath and kerb and channel works.	60	-	60	-	-	-	60
Lightfoot St, Richmond - road pavement, footpath and kerb and channel works.	38	-	38	-	-	-	38
Mcllwraith St, Carlton North - road pavement, footpath and kerb and channel works.	90	-	90	-	-	-	90
Mcllwraith St, Carlton North - road pavement, footpath and kerb and channel works.	50	-	50	-	-	-	50
Bank St, Richmond - road pavement works.	77	-	77	-	-	-	77
Fenwick St, Carlton North - road pavement works.	147	-	147	-	-	-	147
Hotham St, Collingwood - road pavement works.	61	-	61	-	-	-	61
Strafford St, Richmond - road pavement and footpath works.	35	-	35	-	-	-	35

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contrib.	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Strafford St, Richmond - road pavement and footpath works.	32	-	32	-	-	-	32
Albert Pl, Fitzroy - road pavement, footpath, kerb and channel and root barrier works.	20	-	20	-	-	-	20
Albert Pl, Fitzroy - road pavement, footpath, kerb and channel and root barrier works.	17	-	17	-	-	-	17
Albert Pl, Fitzroy - road pavement, footpath, kerb and channel and root barrier works.	4	-	4	-	-	-	4
Belgium Ave, Richmond - road pavement, footpath, kerb and channel and root barrier works.	161	-	161	-	-	-	161
Belgium Ave, Richmond - road pavement, footpath, kerb and channel and root barrier works.	135	-	135	-	-	-	135
Belgium Ave, Richmond - road pavement, footpath, kerb and channel and root barrier works.	26	-	26	-	-	-	26
Fenwick St, Clifton Hill - road pavement, footpath, kerb and channel and root barrier works.	231	-	231	-	-	-	231
Fenwick St, Clifton Hill - road pavement, footpath, kerb and channel and root barrier works.	41	-	41	-	-	-	41
Fenwick St, Clifton Hill - road pavement, footpath, kerb and channel and root barrier works.	20	-	20	-	-	-	20
Green St, Richmond - road pavement, footpath, kerb and channel and root barrier works.	124	-	124	-	-	-	124
Green St, Richmond - road pavement, footpath, kerb and channel and root barrier works.	67	-	67	-	-	-	67
Green St, Richmond - road pavement, footpath, kerb and channel and root barrier works.	14	-	14	-	-	-	14
Hull St, Richmond - road pavement, footpath, kerb and channel and root barrier works.	86	-	86	-	-	-	86
Hull St, Richmond - road pavement, footpath, kerb and channel and root barrier works.	100	-	100	-	-	-	100

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contrib.	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Hull St, Richmond - road pavement, footpath, kerb and channel and root barrier works.	40	-	40	-	-	-	40
Neptune St, Richmond - road pavement, footpath, kerb and channel and root barrier works.	202	-	202	-	202	-	-
Neptune St, Richmond - road pavement, footpath, kerb and channel and root barrier works.	221	-	221	-	-	-	221
Neptune St, Richmond - road pavement, footpath, kerb and channel and root barrier works.	199	-	199	-	-	-	199
Neptune St, Richmond - road pavement, footpath, kerb and channel and root barrier works.	60	-	60	-	57	-	3
Taylor St, North Fitzroy - road pavement, footpath, kerb and channel and root barrier works.	50	-	50	-	-	-	50
Taylor St, North Fitzroy - road pavement, footpath, kerb and channel and root barrier works.	72	-	72	-	-	-	72
Taylor St, North Fitzroy - road pavement, footpath, kerb and channel and root barrier works.	20	-	20	-	-	-	20
Yarraford Ave, Alphington - road pavement, footpath, kerb and channel and root barrier works.	66	-	66	-	-	-	66
Yarraford Ave, Alphington - road pavement, footpath, kerb and channel and root barrier works.	88	-	88	-	-	-	88
Yarraford Ave, Alphington - road pavement, footpath, kerb and channel and root barrier works.	54	-	54	-	-	-	54
Lang St, Clifton Hill - footpath and kerb and channel works.	51	-	51	-	-	-	51
Alexander St, Collingwood - footpath works and root barrier works.	138	-	138	-	-	-	138
Alexander St, Collingwood - footpath works and root barrier works.	35	-	35	-	-	-	35
Road pavement, footpath and kerb and channel works on Wall St, Richmond (Coppin to Lord)	38	-	38	-	-	-	38
Footpath and kerb and channel works on O'grady St, Clifton Hill VIC (Dwyer to The Esplanade)	10	-	10	-	-	-	10
Footpath, kerb and channel and root barrier works on Westgarth St, Fitzroy (George to Napier)	86	-	86	-	-	-	86



Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contrib.	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Road pavement, footpath, kerb and channel and root barrier works on Fraser St, Richmond (Corsair to Boyd)	61	-	61	-	-	-	61
Road pavement, footpath, kerb and channel and root barrier works on Raphael St, Collingwood (Langridge to Bloomburg St )	71	-	71	-	-	-	71
Road pavement, footpath, kerb and channel and root barrier works on Westgarth St, Fitzroy (Napier to Young).	124	-	124	-	-	-	124
Wall St, Richmond - road pavement, footpath and kerb and channel works.	211	-	211	-	-	-	211
Wall St, Richmond - road pavement, footpath and kerb and channel works.	72	-	72	-	-	-	72
Gibson St, Alphington - road pavement works.	55	-	55	-	-	-	55
Fraser St, Richmond - road pavement, footpath, kerb and channel and root barrier works.	71	-	71	-	-	-	71
Fraser St, Richmond - road pavement, footpath, kerb and channel and root barrier works.	64	-	64	-	-	-	64
Fraser St, Richmond - road pavement, footpath, kerb and channel and root barrier works.	11	-	11	-	-	-	11
Raphael St, Collingwood - road pavement, footpath, kerb and channel and root barrier works.	25	-	25	-	-	-	25
Raphael St, Collingwood - road pavement, footpath, kerb and channel and root barrier works.	9	-	9	-	-	-	9
Raphael St, Collingwood - road pavement, footpath, kerb and channel and root barrier works.	6	-	6	-	-	-	6
Westgarth St, Fitzroy (George St to Napier St) - road pavement, footpath, kerb and channel and root barrier works	138	-	138	-	-	-	138
O'grady St, Clifton Hill VIC - footpath and kerb and channel works.	104	-	104	-	-	-	104
Tudor St, Richmond - footpath works.	50	-	50	-	-	-	50
Westgarth St, Fitzroy - footpath, kerb and channel and root barrier works (George to Napier).	28	-	28	-	-	-	28

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contrib.	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Westgarth St, Fitzroy (George St to Napier St) - footpath, kerb and channel and root barrier works.	31	-	31	-	-	-	31
Westgarth St, Fitzroy George St to Napier St) - road pavement, footpath, kerb and channel and root barrier works.	30	-	30	-	-	-	30
Church St civil (Stage 2 Nicholson to St Georges Rd) - road pavement, footpath and kerb and channel works.	70	-	70	-	-	-	70
Church St civil (Stage 2 Nicholson to St Georges Rd) - road pavement, footpath and kerb and channel works.	217	-	217	-	-	-	217
Church St civil (Stage 2 Nicholson to St Georges Rd) - road pavement, footpath and kerb and channel works.	151	-	151	-	-	-	151
Road pavement, footpath and kerb and channel works on Hope St, North Fitzroy (Rae St to Holden St (Full St))	40	-	40	-	-	-	40
Road pavement, footpath and kerb and channel works on Lightfoot St, Richmond (Tudor St to End Of St)	5	-	5	-	-	-	5
Road pavement, footpath, kerb and channel and root barrier works on Albert Pl, Fitzroy (Gore St to End Of St)	48	-	48	-	-	-	48
Road pavement, footpath, kerb and channel and root barrier works on Yarraford Ave, Alphington (from End Of St to Divided Road)	38	-	38	-	-	-	38
Westgarth St, Fitzroy (Napier St to Young St) - road pavement, footpath, kerb and channel and root barrier works.	30	-	30	-	-	-	30
Parkins Lane Richmond, Richmond	153	-	153	-	-	-	153
Lane Seal 72.6 from Walker St to Lane 72.4, Clifton Hill	147	-	147	-	-	-	147
Lane Seal 70.2 from Walker St to Lane 70.4, Clifton Hill	164	-	164	-	-	-	164
Lane Seal 1099 from Lane 1098 to Lane 1100, Richmond	131	-	131	-	-	-	131
Lane Seal 1100 from Lane 1099 to End Of Lane, Richmond	36	-	36	-	-	-	36
BS ROW off Fitzroy St, between Bell St and Greeves St (connects to ROW 1739), Fitzroy	92	-	92	-	-	-	92

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contrib.	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
BS ROW off both Bell and Greeves St, Fitzroy	91	-	91	-	-	-	91
<b>Drainage</b>							
Drainage renewal project - Otter St and Bedford St, Collingwood (South side in Otter St and East end on Bedford St)	145	-	145	-	-	-	145
Drainage renewal project - Victoria St, Fitzroy between Fitzroy St and Brunswick St (sound side)	145	-	145	-	-	-	145
Gertrude St, Fitzroy Between Brunswick St and Young St - Section 1 and Section 2	265	-	265	-	-	-	265
Gertrude St, Fitzroy Between Brunswick St and Young St - Section 1 and Section 2	160	-	160	-	-	-	160
Drainage renewal project - Abinger St, Richmond - between Church St and Lyndhurst St, Richmond	210	-	210	-	-	-	210
Drainage renewal project - Gore St, Fitzroy - between Rose St and Kerr St, Fitzroy	135	-	135	-	-	-	135
Drainage renewal project - Westgarth St, Fitzroy - between Brunswick St and Fitzroy St, Fitzroy	145	-	145	-	-	-	145
Hanover St, Fitzroy - Between Fitzroy St and Brunswick St and laneway	220	-	220	-	-	-	220
Moor St, Fitzroy - Between Nicholson St to Pit 2595	175	-	175	-	-	-	175
Condell St, Fitzroy	165	-	165	-	-	-	165
Brunswick St / Palmer St, Fitzroy	250	-	250	-	-	-	250
Princess St, Fitzroy	185	-	185	-	-	-	185
Drainage and flood design - Mary St and Charles St, Richmond	60	-	-	60	-	-	60
Drainage and flood design - Moor St, Greeves St and St David St, Fitzroy	70	-	-	70	-	-	70
Drainage and flood design - Lucrene Cr, Alphington	60	-	-	60	-	-	60
Drainage and flood design - Cutter St and Farm St, Richmond	60	-	-	60	-	-	60
Brick drain renewal - 218 Hoddle St, Abbotsford	200	-	200	-	-	-	200
Brick drain renewal - Islington St, Collingwood - between Langridge St and Gipps St, Collingwood, west side stormwater drainage using Interline UV CIPP – Total Line Length 80m. New pit required at 60 Islington St, Collingwood	300	-	300	-	-	-	300

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contrib.	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Brick drain renewal - Cromwell St, Clifton Hill - from Gipps St to 77 Cromwell St	200	-	200	-	-	-	200
Flood mitigation works - Roseneath St, Clifton Hill	500	-	-	500	-	-	500
Brick drain renewal - Lennox St Richmond between Leeds St and Highett St	350	-	350	-	-	-	350
<b>Other Infrastructure</b>							
Climate emergency works placeholder	300	-	300	-	-	-	300
Solar upgrade	300	300	-	-	-	-	300
Street light renewal	25	-	25	-	-	-	25
Traffic light renewal	50	-	50	-	-	-	50
Balmain St pedestrian crossing works	50	-	-	50	-	-	50
Street furniture replacement project	40	-	40	-	-	-	40
Powerline undergrounding ground works	100	-	-	100	-	-	100
LGBTIQA+ memorial installation	30	30	-	-	-	-	30
Intersection treatment - Lennox St / Bridge Rd	60	-	-	60	-	-	60
Intersection treatment – Highett St / Lennox St	50	-	-	50	-	-	50
Undertake road safety studies	120	-	-	120	-	-	120
New Deal for Walking - Clifton Hill bus interchange	150	-	-	150	-	-	150
TAP - Road safety studies Alphington design	50	-	-	50	-	-	50
Bicycle hoops	30	30	-	-	-	-	30
Bike repair stations	40	40	-	-	-	-	40
Micromobility hub parking policy Implementation	60	-	-	60	-	-	60
Balmain/Cotter/Church St - intersection upgrade	300	-	-	300	-	-	300
Langridge/Hoddle St - intersection upgrade	250	-	-	250	-	-	250
Lennox/Swan St - intersection upgrade	140	-	-	140	-	-	140
Wellington/Gipps St - signals modification	100	-	-	100	-	-	100
New Deal for Walking - Alfred Cr priority crossing and lighting upgrade	250	-	-	250	-	-	250
Minor infrastructure works in response to community requests	50	-	-	50	-	-	50
Wellington/Johnston St (North) intersection upgrade	250	-	-	250	-	-	250
Weirtheim St, Richmond, contraflow bike lane and Best St bike ramp	80	-	-	80	-	-	80
Edmund St, Clifton Hill, footpath and pram crossing improvements - New deal for schools	160	160	-	-	-	-	160

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contrib.	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Parks, open space and streetscapes</b>							
Roads to Parks project - Budd St, Collingwood and Kent St, Richmond	300	300	-	-	-	300	-
Charlotte St new park	1,900	1,900	-	-	-	1,900	-
Charles Evans Reserve park upgrade	900	-	-	900	-	900	-
Smith Reserve upgrade	440	-	-	440	300	140	-
Fairfield Park playground	160	-	-	160	-	160	-
Merri Creek Parklands - Quarries Park playground	220	-	-	220	-	220	-
Garryowen Reserve - park and playground upgrade	60	-	-	60	-	60	-
Cairns Reserve irrigation	60	-	-	60	-	48	12
Main Yarra Trail path upgrade	300	-	-	300	-	240	60
Flockart Reserve plantings	25	-	-	25	-	25	-
Irrigation - minor works project	50	-	50	-	-	-	50
Playground - minor works project	50	-	50	-	-	-	50
Pathway - minor works project	50	-	50	-	-	-	50
Furniture and horticulture - minor works project	150	-	150	-	-	-	150
Turf - minor works project	50	-	50	-	-	-	50
Lighting - minor works project	60	-	60	-	-	-	60
Walls and fences - minor works project	50	-	50	-	-	-	50
Signage - minor works project	30	-	30	-	-	-	30
Sports infrastructure - minor works project	75	-	75	-	-	-	75
Quarries Park dog park	30	30	-	-	30	-	-
Cambridge St Park	250	250	-	-	-	250	-
Coulson Reserve	200	-	-	200	-	-	200
Victoria Park	60	-	60	-	-	30	30
Yambla Reserve	800	-	800	-	-	160	640
Alphington Park Oval	80	-	80	-	-	56	24
Fletcher 1 Soccer Pitch	35	35	-	-	-	28	7
Streetscape improvement - Cnr Gertrude and Brunswick St, Fitzroy NE corner new public space	600	600	-	-	-	-	600
Tree planting project	500	500	-	-	-	50	450
Childcare playground works	75	-	75	-	-	-	75
<b>TOTAL INFRASTRUCTURE</b>	<b>22,299</b>	<b>4,859</b>	<b>12,085</b>	<b>5,355</b>	<b>589</b>	<b>4,567</b>	<b>17,143</b>

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contrib.	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Plant and Equipment</b>							
<b>Computers and telecommunications</b>							
Network infrastructure replacement	430	-	430	-	-	-	430
Mobile phone replacement	160	-	160	-	-	-	160
Mobile tablet replacement	30	-	30	-	-	-	30
Laptop replacement	550	-	550	-	-	-	550
Desktop replacement	120	-	120	-	-	-	120
Meeting room audio equipment replacement	30	-	30	-	-	-	30
Printer and/or copier	120	-	120	-	-	-	120
<b>Library books</b>							
Digital library collection renewal	234	-	234	-	-	-	234
Physical library collection renewal	366	-	366	-	-	-	366
<b>Fixtures, fittings and furniture</b>							
Murals renewal	30	30	-	-	-	-	30
Whitegoods replacement	50	-	50	-	-	-	50
Furniture replacement	50	-	50	-	-	-	50
Signage and wayfinding	20	-	20	-	-	-	20
Security renewal program	15	-	-	15	-	-	15
<b>Plant, machinery and equipment</b>							
Passenger fleet electrification	50	-	-	50	-	-	50
Bus fleet renewal	150	-	150	-	-	-	150
Small truck electrification	350	-	-	350	-	-	350
EV charger project	150	150	-	-	-	-	150
Parking technology	200	-	-	200	-	-	200
Trade tools and equipment replacement	40	-	40	-	-	-	40
<b>Waste Management</b>							
Fixed bin replacement	200	-	200	-	-	-	200
Container deposit civil works	50	50	-	-	-	-	50
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>3,395</b>	<b>230</b>	<b>2,550</b>	<b>615</b>	<b>-</b>	<b>-</b>	<b>3,395</b>
<b>TOTAL CAPITAL WORKS 2024-25</b>	<b>34,768</b>	<b>7,144</b>	<b>18,717</b>	<b>8,907</b>	<b>2,764</b>	<b>4,887</b>	<b>27,117</b>

#### 4.5.3. Works carried forward from the 2023/24 year

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		Council cash \$'000
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	
<b>Infrastructure</b>							
<b>Roads</b>							
Road Safety - Blackspot - Wellington/Langridge St	267	-	-	267	-	-	267
<b>Other Infrastructure</b>							
Public artwork tribute to Archie Roach AC & Ruby Hunter installation	64	64	-	-	-	-	64
New Deal for Schools	50	50	-	-	-	-	50
<b>Parks, Open Space and Streetscapes</b>							
Golden Square Reserve playground design	26	-	26	-	-	-	26
Smith Reserve playground reconstruction	249	-	249	-	-	150	99
Brunswick St Activity Centre - Brunswick / Gertrude corner - new public space	35	-	-	35	-	-	35
Retention of 3 street trees at 91, 103 & 201 Swan St, Richmond	60	60	-	-	-	-	60
<b>TOTAL INFRASTRUCTURE</b>	<b>751</b>	<b>174</b>	<b>275</b>	<b>302</b>	<b>-</b>	<b>150</b>	<b>601</b>
<b>TOTAL CARRIED FORWARD CAPITAL WORKS 2023/24</b>	<b>751</b>	<b>174</b>	<b>275</b>	<b>302</b>	<b>-</b>	<b>150</b>	<b>601</b>

## Summary of Planned Capital Works Expenditure

For the years ending 30 June 2026, 2027 & 2028

2025/26	Asset Expenditure Types				Funding Sources			
	Total	New	Renewal	Upgrade	Total	Grants	Contributions	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>								
Buildings	15,980	10,380	3,655	1,945	15,980	8,044	325	7,611
<b>Total Buildings</b>	<b>15,980</b>	<b>10,380</b>	<b>3,655</b>	<b>1,945</b>	<b>15,980</b>	<b>8,044</b>	<b>325</b>	<b>7,611</b>
<b>Total Property</b>	<b>15,980</b>	<b>10,380</b>	<b>3,655</b>	<b>1,945</b>	<b>15,980</b>	<b>8,044</b>	<b>325</b>	<b>7,611</b>
<b>Plant and Equipment</b>								
Plant, machinery and equipment	690	-	140	550	690	-	-	690
Fixtures, fittings and furniture	135	50	70	15	135	-	-	135
Computers and telecommunications	1,342	-	1,342	-	1,342	-	-	1,342
Library books	600	-	600	-	600	-	-	575
<b>Total Plant and Equipment</b>	<b>2,767</b>	<b>50</b>	<b>2,152</b>	<b>565</b>	<b>2,767</b>	<b>-</b>	<b>-</b>	<b>2,742</b>
<b>Infrastructure</b>								
Roads	4,425	298	4,127	-	4,425	259	-	4,166
Bridges	-	-	-	-	-	-	-	-
Footpaths and cycleways	2,000	-	2,000	-	2,000	-	-	2,000
Drainage	3,500	-	1,550	1,950	3,500	-	-	3,500
Waste Management	200	-	200	-	200	-	-	200
Parks, open space and streetscapes	4,945	1,060	1,500	2,385	4,945	270	4,675	0
Other infrastructure	1,897	377	115	1,405	1,897	-	-	1,897
<b>Total Infrastructure</b>	<b>16,967</b>	<b>1,735</b>	<b>9,492</b>	<b>5,740</b>	<b>16,967</b>	<b>529</b>	<b>4,675</b>	<b>11,763</b>
<b>Total Capital Works Expenditure</b>	<b>35,714</b>	<b>12,165</b>	<b>15,299</b>	<b>8,250</b>	<b>35,714</b>	<b>8,573</b>	<b>5,000</b>	<b>22,116</b>

2026/27	Asset Expenditure Types				Funding Sources			
	Total	New	Renewal	Upgrade	Total	Grants	Contributions	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>								
Buildings	13,858	7,538	2,415	3,905	13,858	-	325	11,230
<b>Total Buildings</b>	<b>13,858</b>	<b>7,538</b>	<b>2,415</b>	<b>3,905</b>	<b>13,858</b>	<b>-</b>	<b>325</b>	<b>11,230</b>
<b>Total Property</b>	<b>13,858</b>	<b>7,538</b>	<b>2,415</b>	<b>3,905</b>	<b>13,858</b>	<b>-</b>	<b>325</b>	<b>11,230</b>
<b>Plant and Equipment</b>								
Plant, machinery and equipment	690	100	140	450	690	-	-	690
Fixtures, fittings and furniture	285	50	220	15	285	-	-	285
Computers and telecommunications	1,400	-	1,400	-	1,400	-	-	1,400
Library books	600	-	600	-	600	-	-	575
<b>Total Plant and Equipment</b>	<b>2,975</b>	<b>150</b>	<b>2,360</b>	<b>465</b>	<b>2,975</b>	<b>-</b>	<b>-</b>	<b>2,950</b>
<b>Infrastructure</b>								
Roads	4,295	195	4,100	-	4,295	259	-	4,036
Bridges	150	-	150	-	150	-	-	150
Footpaths and cycleways	2,000	-	2,000	-	2,000	-	-	2,000
Drainage	3,500	-	1,250	2,250	3,500	-	-	3,500
Waste management	200	-	200	-	200	-	-	200
Parks, open space and streetscapes	6,790	2,690	2,500	1,600	6,790	-	4,675	2,115
Other infrastructure	1,667	277	115	1,275	1,667	-	-	1,667
<b>Total Infrastructure</b>	<b>18,602</b>	<b>3,162</b>	<b>10,315</b>	<b>5,125</b>	<b>18,602</b>	<b>259</b>	<b>4,675</b>	<b>13,668</b>
<b>Total Capital Works Expenditure</b>	<b>35,435</b>	<b>10,850</b>	<b>15,090</b>	<b>9,495</b>	<b>35,435</b>	<b>259</b>	<b>5,000</b>	<b>27,848</b>



2027/28	Asset Expenditure Types				Funding Sources			
	Total	New	Renewal	Upgrade	Total	Grants	Contributions	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>								
Buildings	14,315	2,695	3,880	7,740	14,315	-	325	13,990
<b>Total Buildings</b>	<b>14,315</b>	<b>2,695</b>	<b>3,880</b>	<b>7,740</b>	<b>14,315</b>	<b>-</b>	<b>325</b>	<b>13,990</b>
<b>Total Property</b>	<b>14,315</b>	<b>2,695</b>	<b>3,880</b>	<b>7,740</b>	<b>14,315</b>	<b>-</b>	<b>325</b>	<b>13,990</b>
<b>Plant and Equipment</b>								
Plant, machinery and equipment	690	-	140	550	690	-	-	690
Fixtures, fittings and furniture	140	50	75	15	140	-	-	140
Computers and telecommunications	1,325	-	1,325	-	1,325	-	-	1,325
Library books	600	-	600	-	600	-	-	575
<b>Total Plant and Equipment</b>	<b>2,755</b>	<b>50</b>	<b>2,140</b>	<b>565</b>	<b>2,755</b>	<b>-</b>	<b>-</b>	<b>2,730</b>
<b>Infrastructure</b>								
Roads	4,800	600	4,200	-	4,800	259	-	4,541
Bridges	150	-	150	-	150	-	-	150
Footpaths and cycleways	2,000	-	2,000	-	2,000	-	-	2,000
Drainage	3,500	-	1,250	2,250	3,500	-	-	3,500
Waste management	200	-	200	-	200	-	-	200
Parks, open space and streetscapes	5,480	1,590	1,280	2,610	5,480	-	4,675	805
Other infrastructure	1,597	377	115	1,105	1,597	-	-	1,597
<b>Total Infrastructure</b>	<b>17,727</b>	<b>2,567</b>	<b>9,195</b>	<b>5,965</b>	<b>17,727</b>	<b>259</b>	<b>4,675</b>	<b>12,793</b>
<b>Total Capital Works Expenditure</b>	<b>34,797</b>	<b>5,312</b>	<b>15,215</b>	<b>14,270</b>	<b>34,797</b>	<b>259</b>	<b>5,000</b>	<b>29,513</b>

## 5. Performance indicators

### 5a. Targeted performance indicators

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

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

#### Targeted performance indicators – Service

Indicator	Measure	Notes	Forecast	Target	Target Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	+/-
<b>Governance</b>								
Consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	50%	51%	53%	55%	56%	+
<b>Roads</b>								
Condition	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	95%	94%	92%	90%	90%	o
<b>Statutory planning</b>								
Service standard	Number of planning application decisions made within the relevant required time / Number of decisions made	3	42%	44%	46%	48%	50%	+
<b>Waste management</b>								
Waste diversion	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	30%	34%	35%	35%	36%	+

## Targeted performance indicators - Financial

Indicator	Measure	Notes	Forecast	Target	Target Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	+/-
<b>Liquidity</b>								
Working Capital	Current assets / current liabilities	5	195.9%	196.8%	207.1%	199.0%	185.8%	o
<b>Obligations</b>								
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	80.9%	110.7%	86.6%	85.1%	96.3%	-
<b>Stability</b>								
Rates concentration	Rate revenue / adjusted underlying revenue	7	56.2%	57.1%	57.3%	57.6%	58.0%	o
<b>Efficiency</b>								
Expenditure level	Total expenses / no. of property assessments	8	\$ 3,624	\$ 3,847	\$ 3,938	\$ 4,013	\$ 4,037	-

### 5b. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Forecast	Budget	Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	+/-
<b>Operating position</b>								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying	9	5.1%	2.6%	(0.7%)	(1.8%)	(1.7%)	-
<b>Liquidity</b>								
Unrestricted cash	Unrestricted cash / current liabilities	10	52.0%	55.2%	59.4%	46.9%	32.8%	-
<b>Obligations</b>								
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	23.1%	18.6%	15.1%	11.3%	8.8%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate		4.0%	3.8%	3.8%	3.7%	2.5%	+
Indebtedness	Non-current liabilities / own source revenue		32.0%	31.0%	28.5%	27.1%	26.4%	+
<b>Stability</b>								
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	0.2%	0.2%	0.2%	0.2%	0.2%	o
<b>Efficiency</b>								
Revenue level	General rates and municipal charges / no. of property assessments	13	\$ 2,215	\$ 2,318	\$ 2,301	\$ 2,331	\$ 2,364	+

Key to Forecast Trend:

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

## Notes to indicators (5a)

### 1. Satisfaction with community consultation and engagement

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

### 2. Sealed local roads below the intervention level

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

### 3. Planning applications decided within the relevant required time

Council has set improvement targets for this indicator.

### 4. Kerbside collection waste diverted from landfill

The forecasts are based on Council's current waste operations and recycling promotion programs. Council provides Food Organic and Green Organic waste services.

### 5. Working Capital

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

### 6. Asset renewal

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

### 7. Rates concentration

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

### 8. Expenditure level

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

## Notes to indicators (5b)

### 9. Adjusted underlying result

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

#### **10. Unrestricted Cash**

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

#### **11. Debt compared to rates**

Trend indicates a reduced reliance on long term debt.

#### **12. Rates effort**

Rates effort is expected to stay steady over the term of the financial plan, due to the forecast increase in Rate Cap being in line with forecast increase in CIV of rateable properties.

#### **13. Revenue level**

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

## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2024/25. The non-statutory fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy. The statutory fees are set by statute and are made in accordance with legislative requirements. These fees are updated as of 1 July 2024 and will be reflected on Council's website.

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



Fees & Charges

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Yarra City Council

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RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## City of Yarra

### Property & Rating Fees

0001	Land information certificates	Per Certificate	N	\$27.00	\$27.00	0.00%	\$0.00	Y
0002	Land information certificates – 24 hour turnaround (online application only)	Per Certificate	N	\$77.06	\$77.06	0.00%	\$0.00	N
0003	Non-Rateable Garbage Charge	Per service	N	\$419.12	\$428.47	2.23%	\$9.35	N
0004	Rate Notice reproduction	Per Notice	N	\$30.00	\$30.00	0.00%	\$0.00	N
0005	Debt Recovery Title Search	Per Search	N	\$35.00	\$35.00	0.00%	\$0.00	N
0006	Debt Recovery Company Search	Per Search	N	\$35.00	\$35.00	0.00%	\$0.00	N

### Governance Support

0007	FOI Application Search Charges	Per hour	N	\$23.00	\$23.00	0.00%	\$0.00	Y
per hour or part of an hour								
0008	FOI Inspection Supervision	Per hour	N	\$23.00	\$23.00	0.00%	\$0.00	Y
To be calculated per quarter hour or part of a quarter hour								
0009	Freedom of information requests		N	\$30.60	\$30.60	0.00%	\$0.00	Y

### Libraries

0010	Book delivery	per delivery	Y	\$15.84	\$16.50	4.17%	\$0.66	N
0011	Damaged / Lost Books	Per item	Y	Cost + \$13.00 (incl. GST)				N
								Min. Fee incl. GST: \$13.02
0012	Damaged / Lost Magazines	Per item	Y	Cost + \$4.00 (incl. GST)				N
								Min. Fee incl. GST: \$4.40
0013	Lost Card	Per item	Y	\$4.50	\$4.75	5.56%	\$0.25	N
0014	Inter Library Loan Academic Library Fee	Per item	Y	Cost + \$4.00 (incl. GST)				N
								Min. Fee incl. GST: \$13.06

### Library Merchandise

0015	Library Bags	Per Bag	Y	\$5.01	\$5.20	3.79%	\$0.19	N
0016	Library USBs	Per USB	Y	\$10.00	\$10.40	4.00%	\$0.40	N
0017	Library Keep Cups	Per Cup	Y	\$17.50	\$17.50	0.00%	\$0.00	N

### Photocopies

0018	Photocopies A4	Per Copy	Y	\$0.21	\$0.25	19.05%	\$0.04	N
0019	Photocopies A3	Per Copy	Y	\$0.41	\$0.45	9.76%	\$0.03	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Photocopies [continued]

0020	Photocopies A4 (colour)	Per Copy	Y	\$1.14	\$1.20	5.26%	\$0.06	N
0021	Photocopies A3 (colour)	Per Copy	Y	\$2.13	\$2.20	3.29%	\$0.07	N

## Book Sales

0022	Book delivery	per delivery	N	\$15.84	\$16.45	3.85%	\$0.61	N
0023	Hardbacks	Per Sale	Y	\$3.07	\$3.20	4.23%	\$0.13	N
0024	Paperbacks	Per Sale	Y	\$1.61	\$1.65	2.48%	\$0.04	N
0025	Magazines	Per Sale	Y	\$0.51	\$0.55	7.84%	\$0.04	N
0026	Bag of Books	Per Bag	Y	\$5.10	\$5.30	3.92%	\$0.20	N

## Finance

0027	Credit Card Surcharge	Per Transaction	Y	0.5% to payments made via Credit Card				N
0028	Dishonoured Cheque Administration Fee	Per Cheque	Y	\$40.00	\$40.00	0.00%	\$0.00	N
0029	Dishonoured Direct Debt Administration Fee	Per Cheque	Y	\$40.00	\$40.00	0.00%	\$0.00	N

## Aged & Disability Services

### Home Care, Personal Care and Respite Care

#### Home Care General – Low Fee Range

0030	Home Care General Low fee range – Single Up to \$28,605	Per hour	N	\$4.58	\$4.76	3.93%	\$0.19	N
0031	Home Care General Low fee range – Single \$28,605 to \$39,089	Per hour	N	\$7.02	\$7.30	3.99%	\$0.28	N
0032	Home Care General Low fee range – Couple Up to \$59,802	Per hour	N	\$7.07	\$7.35	3.96%	\$0.28	N
0033	Home Care General Low fee range – Family Up to \$66,009	Per hour	N	\$7.07	\$7.35	3.96%	\$0.28	N

#### Home Care General – Medium Fee Range

0034	Home Care General Medium fee range – Single \$39,089 to \$54,795	Per hour	N	\$10.04	\$10.44	3.98%	\$0.41	N
0035	Home Care General Medium fee range – Single \$54,795 to \$70,501	Per hour	N	\$13.00	\$13.52	4.00%	\$0.52	N
0036	Home Care General Medium fee range – Single \$70,501 to \$86,208	Per hour	N	\$15.86	\$16.49	3.97%	\$0.63	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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### Home Care General – Medium Fee Range [continued]

0037	Home Care General Medium fee range – Couple \$59,802 to \$78,283	Per hour	N	\$11.80	\$12.27	3.98%	\$0.47	N
0038	Home Care General Medium fee range – Couple \$78,283 to \$96,764	Per hour	N	\$14.98	\$15.58	4.01%	\$0.60	N
0039	Home Care General Medium fee range – Couple \$96,764 to \$115,245	Per hour	N	\$17.68	\$18.39	4.02%	\$0.71	N
0040	Home Care General Medium fee range – Family \$66,009 to \$83,521	Per hour	N	\$11.80	\$12.27	3.98%	\$0.47	N
0041	Home Care General Medium fee range – Family \$83,521 to \$101,033	Per hour	N	\$14.98	\$15.58	4.01%	\$0.60	N
0042	Home Care General Medium fee range – Family \$101,033 to \$118,546	Per hour	N	\$17.68	\$18.39	4.02%	\$0.71	N

### Home Care General – High Fee Range

0043	Home Care General High Range – Single Above \$86,208	Per hour	N	\$38.64	\$40.19	4.01%	\$1.55	N
0044	Home Care General High Range – Couple Above \$115,245	Per hour	N	\$38.64	\$40.19	4.01%	\$1.55	N
0045	Home Care General High Range – Family Above \$118,546	Per hour	N	\$38.64	\$40.19	4.01%	\$1.55	N

## Personal Care

### Personal Care – Low Fee Range

0046	Personal Care Low fee range – Single Up to \$28,605	Per hour	N	\$4.42	\$4.60	4.07%	\$0.18	N
0047	Personal Care Low fee range – Single \$28,605 to \$39,089	Per hour	N	\$5.25	\$5.46	4.00%	\$0.21	N
0048	Personal Care Low fee range – Couple Up to \$44,309	Per hour	N	\$4.42	\$4.60	4.07%	\$0.18	N
0049	Personal Care Low fee range – Couple \$44,309 to \$59,802	Per hour	N	\$5.25	\$5.46	4.00%	\$0.21	N
0050	Personal Care Low fee range – Family Up to \$44,309	Per hour	N	\$4.42	\$4.60	4.07%	\$0.18	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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### Personal Care – Low Fee Range [continued]

0051	Personal Care Low fee range – Family \$44,309 to \$66,009	Per hour	N	\$5.25	\$5.46	4.00%	\$0.21	N
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### Personal Care – Medium Fee Range

0052	Personal Care General Medium fee range – Single \$39,089 to \$54,795	Per hour	N	\$8.32	\$8.65	3.97%	\$0.33	N
0053	Personal Care General Medium fee range – Single \$54,795 to \$70,501	Per hour	N	\$8.74	\$9.09	4.00%	\$0.35	N
0054	Personal Care General Medium fee range – Single \$70,501 to \$86,208	Per hour	N	\$9.57	\$9.95	3.97%	\$0.38	N
0055	Personal Care General Medium fee range – Couple \$59,802 to \$78,283	Per hour	N	\$8.32	\$8.65	3.97%	\$0.33	N
0056	Personal Care General Medium fee range – Couple \$78,283 to \$96,764	Per hour	N	\$8.74	\$9.09	4.00%	\$0.35	N
0057	Personal Care General Medium fee range – Couple \$96,764 to \$115,245	Per hour	N	\$9.57	\$9.95	3.97%	\$0.38	N
0058	Personal Care General Medium fee range – Family \$66,009 to \$83,521	Per hour	N	\$8.32	\$8.65	3.97%	\$0.33	N
0059	Personal Care General Medium fee range – Family \$83,521 to \$101,033	Per hour	N	\$8.74	\$9.09	4.00%	\$0.35	N
0060	Personal Care General Medium fee range – Family \$101,033 to \$118,546	Per hour	N	\$9.57	\$9.95	3.97%	\$0.38	N

### Personal Care – High Fee Range

0061	Personal Care General High Range – Single Above \$86,208	Per hour	N	\$43.16	\$44.89	4.01%	\$1.73	N
0062	Personal Care General High Range – Couple Above \$115,245	Per hour	N	\$43.16	\$44.89	4.01%	\$1.73	N
0063	Personal Care General High Range – Family Above \$118,546	Per hour	N	\$43.16	\$44.89	4.01%	\$1.73	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Respite Care

### Respite Care – Low Fee Range

0064	Respite Care Low fee range – Single Up to \$28,605	Per hour	N	\$3.07	\$3.19	3.91%	\$0.12	N
0065	Respite Care Low fee range – Single \$28,605 to \$39,089	Per hour	N	\$3.54	\$3.68	3.95%	\$0.15	N
0066	Respite Care Low fee range – Couple Up to \$44,309	Per hour	N	\$3.07	\$3.19	3.91%	\$0.12	N
0067	Respite Care Low fee range – Couple \$44,309 to \$59,802	Per hour	N	\$3.54	\$3.68	3.95%	\$0.15	N
0068	Respite Care Low fee range – Family Up to \$44,309	Per hour	N	\$3.07	\$3.19	3.91%	\$0.12	N
0069	Respite Care Low fee range – Family \$44,309 to \$66,009	Per hour	N	\$3.54	\$3.68	3.95%	\$0.15	N

### Respite Care – Medium Fee Range

0070	Respite Care General Medium fee range – Single \$39,089 to \$54,795	Per hour	N	\$4.11	\$4.27	3.89%	\$0.17	N
0071	Respite Care General Medium fee range – Single \$54,795 to \$70,501	Per hour	N	\$5.04	\$5.24	3.97%	\$0.20	N
0072	Respite Care General Medium fee range – Single \$70,501 to \$86,208	Per hour	N	\$5.15	\$5.36	4.08%	\$0.21	N
0073	Respite Care General Medium fee range – Couple \$59,802 to \$78,283	Per hour	N	\$4.11	\$4.27	3.89%	\$0.17	N
0074	Respite Care General Medium fee range – Couple \$78,283 to \$96,764	Per hour	N	\$5.04	\$5.24	3.97%	\$0.20	N
0075	Respite Care General Medium fee range – Couple \$96,764 to \$115,245	Per hour	N	\$5.15	\$5.36	4.08%	\$0.21	N
0076	Respite Care General Medium fee range – Family \$66,009 to \$83,521	Per hour	N	\$4.11	\$4.27	3.89%	\$0.17	N
0077	Respite Care General Medium fee range – Family \$83,521 to \$101,033	Per hour	N	\$5.04	\$5.24	3.97%	\$0.20	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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### Respite Care – Medium Fee Range [continued]

0078	Respite Care General Medium fee range – Family \$101,033 to \$118,546	Per hour	N	\$5.15	\$5.36	4.08%	\$0.21	N
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### Respite Care – High Fee Range

0079	Respite Care General High Range – Single Above \$86,208	Per hour	N	\$39.88	\$41.48	4.01%	\$1.59	N
0080	Respite Care General High Range – Couple Above \$115,245	Per hour	N	\$39.88	\$41.48	4.01%	\$1.59	N
0081	Respite Care General High Range – Family Above \$118,546	Per hour	N	\$39.88	\$41.48	4.01%	\$1.59	N

## Home Maintenance

### Home Maintenance – Low Fee Range

0082	Home Maintenance Low fee range – Single Up to \$28,605	Per hour	N	\$4.99	\$5.19	4.01%	\$0.20	N
0083	Home Maintenance Low fee range – Single \$28,605 to \$39,089	Per hour	N	\$7.80	\$8.11	3.97%	\$0.31	N
0084	Home Maintenance Low fee range – Couple Up to \$44,309	Per hour	N	\$4.99	\$5.19	4.01%	\$0.20	N
0085	Home Maintenance Low fee range – Couple \$44,309 to \$59,802	Per hour	N	\$9.26	\$9.63	4.00%	\$0.37	N
0086	Home Maintenance Low fee range – Family Up to \$44,309	Per hour	N	\$4.99	\$5.19	4.01%	\$0.20	N
0087	Home Maintenance Low fee range – Family \$44,309 to \$66,009	Per hour	N	\$9.26	\$9.63	4.00%	\$0.37	N

### Home Maintenance – Medium Fee Range

0088	Home Maintenance Medium Fee Range Single – \$39,089 to \$86,208	Per hour	N	\$19.34	\$20.11	3.98%	\$0.77	N
0089	Home Maintenance Medium Fee Range Couple – \$59,802 to \$115,245	Per hour	N	\$19.34	\$20.11	3.98%	\$0.77	N
0090	Home Maintenance Medium Fee Range Family – \$66,009 to \$118,546	Per hour	N	\$19.34	\$20.11	3.98%	\$0.77	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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### Home Maintenance – High Fee Range

0091	Home Maintenance High Range – Single Above \$86,208	Per hour	N	\$55.64	\$57.87	4.01%	\$2.23	N
0092	Home Maintenance High Range – Couple Above \$115,245	Per hour	N	\$55.64	\$57.87	4.01%	\$2.23	N
0093	Home Maintenance – Family Above \$118,546	Per hour	N	\$55.64	\$57.87	4.01%	\$2.23	N

### Delivered / Centre Meals

#### Delivered / Centre Meals – Low Fee Range

0094	Delivered / Centre Meals Single Up to \$39,089	Per meal	N	\$7.28	\$7.57	3.98%	\$0.29	N
0095	Delivered / Centre Meals Couple Up to \$59,802	Per meal	N	\$7.28	\$7.57	3.98%	\$0.29	N
0096	Delivered / Centre Meals Family Up to \$66,009	Per meal	N	\$7.28	\$7.57	3.98%	\$0.29	N

#### Delivered / Centre Meals – Medium Fee Range

0097	Delivered / Centre Meals Single – \$39,089 to \$86,208	Per meal	N	\$9.46	\$9.84	4.02%	\$0.37	N
0098	Delivered / Centre Meals Couple – \$59,802 to \$115,245	Per meal	N	\$9.46	\$9.84	4.02%	\$0.37	N
0099	Delivered / Centre Meals Family – \$66,009 to \$118,546	Per meal	N	\$9.46	\$9.84	4.02%	\$0.37	N

#### Delivered / Centre Meals – High Fee Range

0100	Delivered / Centre Meals – Single Above \$86,208	Per meal	N	\$24.60	\$25.58	3.98%	\$0.99	N
0101	Delivered / Centre Meals – Couple Above \$115,245	Per meal	N	\$24.60	\$25.58	3.98%	\$0.99	N
0102	Delivered / Centre Meals – Family Above \$118,546	Per meal	N	\$24.60	\$25.58	3.98%	\$0.99	N

### Willowview

#### Willowview – High Care

#### Willowview – Outing Group

0103	Willowview – Low Fee Range Single Up to \$39,089	Per session	N	\$9.15	\$9.52	4.04%	\$0.36	N
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RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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### Willowview – Outing Group [continued]

0104	Willowview – Low Fee Range Couple Up to \$59,802	Per session	N	\$9.15	\$9.52	4.04%	\$0.36	N
0105	Willowview – Low Fee Range Family Up to \$66,009	Per session	N	\$9.15	\$9.52	4.04%	\$0.36	N
0106	Willowview – Medium Fee Range Single – \$39,089 to \$86,208	Per session	N	\$9.15	\$9.52	4.04%	\$0.36	N
0107	Willowview – Medium Fee Range Couple – \$59,802 to \$115,245	Per session	N	\$9.15	\$9.52	4.04%	\$0.36	N
0108	Willowview – Medium Fee Range Family – \$66,009 to \$118,546	Per session	N	\$9.15	\$9.52	4.04%	\$0.36	N
0109	Willowview – High Fee Range – Single Above \$86,208	Per session	N	\$22.93	\$23.85	4.01%	\$0.92	N
0110	Willowview – High Fee Range – Couple Above \$115,245	Per session	N	\$22.93	\$23.85	4.01%	\$0.92	N
0111	Willowview – High Fee Range – Family Above \$118,546	Per session	N	\$22.93	\$23.85	4.01%	\$0.92	N

### Community Transport

0112	Social Support Group Outing	per session	N	\$1.04	\$1.08	3.85%	\$0.04	N
0113	Community Transport General	Per trip	N	\$1.04	\$1.08	3.85%	\$0.04	N

### Home Care Packages (HCP)

0114	Community Transport	Per trip	Y	\$28.60	\$29.74	3.99%	\$1.14	N
0115	All Meals	Per meal	Y	\$22.82	\$23.74	4.03%	\$0.92	N
0116	Home/Personal/Respite Care (8.00am to 6.00pm Monday to Friday)	Per hour	Y	\$53.04	\$55.15	3.98%	\$2.12	N
0117	Home/Personal/Respite Care (6.00pm to 8.00am Monday to Friday)	Per hour	Y	\$112.84	\$117.36	4.01%	\$4.52	N
0118	Home/Personal/Respite Care (6.00pm Friday to 8.00am Monday)	Per hour	Y	\$112.84	\$117.36	4.01%	\$4.52	N
0119	Adult Day Care	Per session	Y	\$39.06	\$40.62	3.99%	\$1.57	N

\*Based upon HACC services used and other services as negotiated



RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Parking Services

### Parking Meter Rates

0120	Parking Fees – meters/ ticket machines (per hour) spread from 0.00 to \$15.00 max	per hour	N	\$ 0.00 - \$ 15.60 - default price \$5.40				N
				<b>Last year fee</b> \$ 0.00 - \$ 15.00 - default price \$5.20				
0121	All Day Parking (various locations)	Per Day	Y	\$15.00	\$15.60	4.00%	\$0.60	N
0122	Half Day Parking (4 Hours, various locations)	Per 4 Hours	Y	\$9.00	\$9.40	4.44%	\$0.40	N
0123	Night parking rate	Per Night	Y	\$15.00	\$15.60	4.00%	\$0.60	N

### Parking Permits

0126	Parking Permits – 1st Resident permit concession or 1st Visitor permit concession	Per permit	N	FREE				N
0128	Parking Permits – 2nd Resident permit concession or 2nd Visitor permit concession	Per permit	N	\$52.00	\$54.50	4.81%	\$2.50	N
0127	Parking Permits – 3rd Resident permits concession or 3rd Visitor permit concession	Per permit	N	\$52.00	\$54.50	4.81%	\$2.50	N
0125	Replacement Parking permit fee		N	\$20.80	\$22.00	5.77%	\$1.20	N
0124	Tradesperson permit monthly fee- non metered	Per bay	N	\$208.00	\$216.50	4.09%	\$8.50	N
0129	Parking Permits – 1st Resident permit	Per Permit	N	\$52.00	\$54.50	4.81%	\$2.50	N
0130	Parking Permits – 2nd Resident permits	Per Permit	N	\$126.90	\$132.00	4.02%	\$5.10	N
0131	Parking Permits – 3rd Resident permits	Per Permit	N	\$238.20	\$247.00	3.69%	\$8.80	N
0132	Parking Permits – Business – 1st permit	Per Permit	N	\$147.20	\$153.00	3.94%	\$5.80	N
0133	Parking Permits – Business – 2nd and subsequent permits	Per Permit	N	\$273.00	\$283.00	3.66%	\$10.00	N
0134	Parking Permits – Disabled	Per Permit	N	No Charge				N
0135	Parking Permits – 1st Visitor permit	Per Permit	N	\$52.00	\$54.50	4.81%	\$2.50	N
0136	Parking Permits – 2nd Visitor permits	Per Permit	N	\$126.90	\$132.00	4.02%	\$5.10	N
0137	Parking Permits – 3rd Visitor permits	Per Permit	N	\$238.20	\$247.00	3.69%	\$8.80	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Parking Permits [continued]

0138	Parking Permit – Car Share Bay	Per Permit	N	\$645.00	\$660.00	2.33%	\$15.00	N
0139	Installation of Car Share Bay	Per Bay	Y	\$700.00	\$735.00	5.00%	\$35.00	N
0140	Tradesperson permit per day- non metered	Per Bay	N	\$20.80	\$22.00	5.77%	\$1.20	N
0141	Tradesperson permit per week- non metered	Per Bay	N	\$62.40	\$65.00	4.17%	\$2.60	N

## Parking Occupation Fees

0142	Occupation of parking bays – parking meter/ first day – Non Commercial Street	Per Day	Y	\$83.20	\$85.00	2.16%	\$1.80	N
0143	Occupation of parking bays – parking meter/ subsequent day – Non Commercial Street	Per Day	Y	\$41.60	\$44.00	5.77%	\$2.40	N
0144	Occupation of parking bays – parking meter/ first day – Commercial Street	Per Day	Y	\$124.80	\$130.00	4.17%	\$5.20	N
0145	Occupation of parking bays – parking meter/ subsequent day – Commercial street	Per Day	Y	\$72.80	\$76.00	4.40%	\$3.20	N

## Towing & Impounding Fees

0146	Derelict vehicles/pound fee – abandoned/ unregistered vehicle	Per Vehicle	Y	\$478.40	\$500.00	4.52%	\$21.60	N
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## Parking Offence Fees

0147	Parking offences set out in Schedule 6 of the Road Safety (General) Regulations 2019	Of a Penalty Unit	N			0.5 of a penalty unit		N
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## Local Laws / Legislative Services

0150	Parklet Application and Inspection - Neighbourhood	Per application	N	\$300.00	\$325.00	8.33%	\$25.00	N
0149	Parklet Application and Inspection - Primary	Per application	N	\$300.00	\$325.00	8.33%	\$25.00	N
0152	Parklet Application and Inspection - Secondary	Per application	N	\$300.00	\$325.00	8.33%	\$25.00	N
0151	Parklet Permit 12 Month - Neighbourhood	Per permit	N	\$2,340.00	\$2,435.00	4.06%	\$95.00	N
0148	Parklet Permit 12 Month - Primary	Per Bay	N	\$5,200.00	\$5,408.00	4.00%	\$208.00	N
0155	Parklet Permit 12 Month - Secondary	Per permit	N	\$3,120.00	\$3,244.80	4.00%	\$124.80	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Local Laws / Legislative Services [continued]

0156	Parklet Permit Summer 6 Month - Neighbourhood	Per permit	N	\$1,170.00	\$1,217.50	4.06%	\$47.50	N
0153	Parklet Permit Summer 6 Month - Primary	Per permit	N	\$2,600.00	\$2,704.00	4.00%	\$104.00	N
0154	Parklet Permit Summer 6 Month - Secondary	Per permit	N	\$1,560.00	\$1,622.40	4.00%	\$62.40	N
0157	Mobile Food Vans – Normal Rate	Per Van	N	\$2,825.00	\$2,938.00	4.00%	\$113.00	N
0158	Mobile Food Vans – Concession Rate (Yarra Resident Only)	Per Van	N	\$2,010.00	\$2,090.40	4.00%	\$80.40	N
0159	Mobile Food Van – small private events permit 1 day or less	Per Van	N	\$120.00	\$122.00	1.67%	\$2.00	N
0160	Mobile Food Van – Charity or Non for profit event	Per Van	N	\$0.00	\$0.00	0.00%	\$0.00	N
0161	Significant Tree Application fee (Non-refundable)	Per application	N	\$180.00	\$187.00	3.89%	\$7.00	N
0162	Significant Tree Permit – Removal	Per Permit	N	\$277.00	\$287.00	3.61%	\$10.00	N
0163	Significant Tree Permit – Pruning only	Per Permit	N	\$120.00	\$124.00	3.33%	\$4.00	N
0164	Excess Animal Permit – Application Fee (Non Refundable)	Per Permit	N	\$65.00	\$68.00	4.62%	\$3.00	N
0165	Cat trap – rental per week	Per Week	N	\$30.00	\$31.00	3.33%	\$1.00	N
0166	Commercial dog walking permit (annual permit)	Annual Permit	N	\$150.00	\$153.00	2.00%	\$3.00	N
0167	Excess Animal Permit – Fee	Annual Permit	N	\$63.00	\$65.52	4.00%	\$2.52	N
0168	Temporary Public Space Licence (prescribed event area) multi max 5 stalls/ promotional activities Charity or Non for profit	Per Permit	N	\$0.00	\$0.00	0.00%	\$0.00	N
0169	Temporary Public Space Licence (prescribed event area) multi max 5 stalls/ promotional activities	Per Permit	N	\$113.50	\$118.00	3.96%	\$4.50	N
0170	Temporary Public Space Licence (prescribed event area) each additional stall/ promotional activity over 5 for Charity or Non for profit	Per Permit	N	\$0.00	\$0.00	0.00%	\$0.00	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Local Laws / Legislative Services [continued]

0171	Temporary Public Space Licence (prescribed event area) each additional stall/promotional activity over 5	Per Permit	N	\$35.00	\$38.00	8.57%	\$3.00	N
0172	Temporary Public Space Licences up to 7 days	Per Permit	N	\$76.00	\$80.00	5.26%	\$4.00	N
0173	Local law permit application fee (As required)	Annual Permit	N	\$62.00	\$65.00	4.84%	\$3.00	N
0174	Busking Permit (Monthly charge)	Per Month	N	\$16.50	\$17.00	3.03%	\$0.50	N
0175	Planter box/tubs – Laneway garden permit fee	Per Permit	N	\$61.50	\$64.00	4.07%	\$2.50	N
0176	General Local Law Permit	Per Permit	N	\$373.00	\$388.00	4.02%	\$15.00	N
0177	Temporary Public space permit – Promotional Short Term (1) 0-3 days	Per Permit	N	\$119.50	\$125.00	4.60%	\$5.50	N
0178	Temporary Public space permit – Promotional Short Term (2) 3-7 days where admin/detailed review required	Per Permit	N	\$190.50	\$200.00	4.99%	\$9.50	N
0179	Local Laws permit Inspection fee – After hours	Per Permit	N	\$178.00	\$185.00	3.93%	\$7.00	N
0180	Miscellaneous / Impound release Fee	Per item	N	\$123.50	\$130.00	5.26%	\$6.50	N
0181	Shopping Trolley Release fees	Per trolley	N	\$72.00	\$75.00	4.17%	\$3.00	N

## Public Space Licences

### Items on Footpath

0182	Footpath Trading – Application/ Inspection fee (Non-refundable)	Per application	N	\$61.50	\$64.00	4.07%	\$2.50	N
0183	Footpath heaters	Annual fee-per heater	N	\$120.00	\$125.00	4.17%	\$5.00	N
0184	Footpath awning fee	Annual fee	N	\$237.00	\$247.00	4.22%	\$10.00	N
0185	Planter Box/Tubs (Excludes Tables & Chairs) Footpath trading only	Annual fee	N	\$62.00	\$65.00	4.84%	\$3.00	N
0186	Additional miscellaneous item Footpath trading	Per item	N	\$62.00	\$65.00	4.84%	\$3.00	N
0187	Advertising Sign – per sign (licensed)	Annual Permit	N	\$195.00	\$203.00	4.10%	\$8.00	N
0188	Advertising Sign – per sign (unlicensed)	Annual Permit	N	\$135.00	\$138.00	2.22%	\$3.00	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Items on Footpath [continued]

0189	Goods Display	Annual Permit	N	\$455.00	\$474.00	4.18%	\$19.00	N
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## Tables & Chairs

0190	Licensed premises – per table over 800mm (Including benches)	Annual Permit- per table	N	\$100.00	\$104.00	4.00%	\$4.00	N
0191	Licensed Premises – per table up to 800mm	Annual Permit- per table	N	\$88.50	\$92.00	3.95%	\$3.50	N
0192	Licensed Premises – per chair (600mm = 1 Chair)	Annual Permit- per chair	N	\$81.50	\$85.00	4.29%	\$3.50	N
0193	Unlicensed Premises – per table over 800mm (including benches)	Annual Permit- per table	N	\$100.00	\$104.00	4.00%	\$4.00	N
0194	Unlicensed Premises – per table up to 800mm	Annual Permit- per table	N	\$88.50	\$92.00	3.95%	\$3.50	N
0195	Unlicensed Premises – per chair (600mm = 1 Chair)	Annual Permit- per chair	N	\$25.00	\$26.00	4.00%	\$1.00	N
0196	Real Estate Sign License	Annual Permit	N	\$872.00	\$900.00	3.21%	\$28.00	N
0197	Mobile Food Van (prescribed event area) multi max. 5 vans	Per Permit	N	\$373.00	\$388.00	4.02%	\$15.00	N
0198	Mobile Food Van (prescribed event area) each additional food van/stall over 5 vans	Per Permit	N	\$373.00	\$388.00	4.02%	\$15.00	N
0199	Mobile Food Van public land (once-off day rate)	Per Permit	N	\$373.00	\$388.00	4.02%	\$15.00	N

## Kerb Market

0200	Gleadell Street Market (per stall)	Per Stall weekly charge	Y	\$99.00	\$103.00	4.04%	\$4.00	N
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## Other

0201	Major Amplified Sound Permit	Per Permit	N	\$356.00	\$370.24	4.00%	\$14.24	N
0202	Major Amplified Sound Permit Concession	Per Concession	N	\$123.40	\$128.34	4.00%	\$4.94	N
0203	Miscellaneous / Impound Fee	Per item	Y	\$123.00	\$128.00	4.07%	\$5.00	N

## Planning Enforcement

0204	Liquor Licensing Advice Requests	Per advise	Y	\$178.50	\$185.00	3.64%	\$6.50	N
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RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Animal Control

### Community Amenity (Local Laws and Animal Control)

#### Dog Registration

0205	Standard Maximum Fee	Per dog	N	\$225.00	\$234.00	4.00%	\$9.00	N
0206	Standard Reduced Fee	Per dog	N	\$75.00	\$78.00	4.00%	\$3.00	N
0207	Foster care – Dog	Per dog	N	\$8.00	\$8.00	0.00%	\$0.00	Y
0208	Concessional Maximum Fee	Per dog	N	\$112.50	\$117.00	4.00%	\$4.50	N
0209	Dogs & cats currently registered at another Council – transfer and 1st registration	Per animal	N	No charge – 1st year only				N
0210	Dogs & Cats under 6mths of age	Per animal	N	No charge – 1st year only				N
0211	Concessional Reduced Fee	Per dog	N	\$22.50	\$23.40	4.00%	\$0.90	N
0212	Registration – Declared menacing, dangerous & restricted breed dogs	Per dog	N	\$360.00	\$372.00	3.33%	\$12.00	N

#### Cat Registration

0213	Standard Maximum Fee	Per cat	N	\$130.00	\$135.00	3.85%	\$5.00	N
0214	Standard Reduced Fee	Per cat	N	\$43.00	\$44.50	3.49%	\$1.50	N
0215	Concessional Maximum Fee	Per cat	N	\$65.00	\$67.50	3.85%	\$2.50	N
0216	Concessional Reduced Fee	Per cat	N	\$16.50	\$17.50	6.06%	\$1.00	N
0217	Foster care – Cat	Per cat	N	\$8.00	\$8.00	0.00%	\$0.00	Y
0218	Animal Registration refund	Per registration	N	50% refund prior to 1 October each year				N
0219	Replacement Animal Registration tag	Per tag	Y	\$7.00	\$7.50	7.14%	\$0.50	N

#### Animal Pound Release Fees

0220	Release fee – Dog	Per animal	Y	\$175.00	\$182.00	4.00%	\$7.00	N
0221	Release fee – Cat	Per animal	Y	\$120.00	\$125.00	4.17%	\$5.00	N
0222	Livestock (small)	Per animal	Y	\$200.00	\$208.00	4.00%	\$8.00	N
0223	Livestock (large)	Per animal	Y	\$272.00	\$283.00	4.04%	\$11.00	N

#### Registration of Domestic Animal Business

0224	Annual Registration Fee	Per animal	Y	\$455.00	\$473.50	4.07%	\$18.50	N
0225	Transfer Fee	Per Permit	Y	\$35.00	\$37.00	5.71%	\$2.00	N
0226	Request for copy of dog/cat registration certificate (per entry)	Per entry	Y	\$118.00	\$123.00	4.24%	\$5.00	N
0227	Service Requests – Animal Control	Per animal	Y	\$86.00	\$89.00	3.49%	\$3.00	N
0228	Inspection of Dog/Cat register (per entry)	Per entry	N	\$26.00	\$27.00	3.85%	\$1.00	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Registration of Domestic Animal Business [continued]

0229	Deposit Cat trap (Refundable)	Per trap	N	\$123.00	\$128.00	4.07%	\$5.00	N
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## Health Protection Registrations

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

## Food Premises

### Class 1 or Class 2 Food Premises

0230	Renewals	Annual Registration	N	\$650.00	\$676.00	4.00%	\$26.00	N
0231	Additional fee for each employee over 10 (Max fee is for 61+ employees)	Per employee > 10 (3PT=1FT)	N	\$32.50	\$33.80	4.00%	\$1.30	N
0232	New Registrations – Application fee	Per application	N	\$325.00	\$338.00	4.00%	\$13.00	N
0233	New Registrations – Registration fee	Per registration	N	Pro-rata of renewal fee				N
0234	Re-inspection Fee	Per inspection	N	\$162.50	\$169.00	4.00%	\$6.50	N
0235	Additional Assessment Fee (Section 19H)	Per assessment	N	\$325.00	\$338.00	4.00%	\$13.00	N

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

0236	Renewals	Per renewal	N	\$325.00	\$338.00	4.00%	\$13.00	N
0237	Additional fee for each employee over 10 (Max fee is for 61+ employees)	Per employee > 10 (3PT=1FT)	N	\$16.50	\$16.90	2.42%	\$0.40	N
0238	Seasonal (6 month operation) sporting clubs – Registration is for annual period	Per registration	N	\$162.50	\$169.00	4.00%	\$6.50	N
0239	New Registrations – Application fee	Per application	N	\$162.50	\$169.00	4.00%	\$6.50	N
0240	New Registrations – Registration fee	Per registration	N	Pro-rata of renewal fee				N
0241	Re-inspection Fee	Per inspection	N	\$81.50	\$84.50	3.68%	\$3.00	N
0242	Additional Inspection Fee Under 19(H)	Per inspection	N	\$162.50	\$169.00	4.00%	\$6.50	N

### Not for Profit Class 3 Food Premises

0243	Renewals	Per renewal	N	\$162.50	\$169.00	4.00%	\$6.50	N
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RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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### Not for Profit Class 3 Food Premises [continued]

0244	Additional fee for each employee over 10 (Max fee is for 61+ employees)	Per employee > 10 (3PT=1FT)	N	\$8.50	\$8.45	-0.59%	-\$0.05	N
0245	Seasonal (6 month operation) sporting clubs – Registration is for annual period	Per registration	N	\$81.50	\$84.50	3.68%	\$3.00	N
0246	New Registrations – Application fee	Per application	N	\$81.50	\$84.50	3.68%	\$3.00	N
0247	New Registrations – Registration fee	Per registration	N	Pro-rata of renewal fee				N
0248	Re-inspection Fee	Per inspection	N	\$81.50	\$84.50	3.68%	\$3.00	N
0249	Additional Inspection Fee Under 19(H)	Per inspection	N	\$162.50	\$169.00	4.00%	\$6.50	N

### Temporary and Mobile Food Premises

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

#### Once-off Events

No more than two consecutive days operation.

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

0250	Class 1 and 2	Per Permit	N	\$81.50	\$84.50	3.68%	\$3.00	N
0251	Class 3	Per Permit	N	\$41.00	\$42.25	3.05%	\$1.25	N
0252	Not for profit organisations – all classes	Per Permit	N	No Charge				N

#### 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.

0253	Registrations for a period of up to 3 months	Per registration	N	1/4 annual renewal fee				N
0254	Registrations for a period of 3 to 6 months	Per registration	N	1/2 annual renewal fee				N
0255	Registrations for a period of more than 6 months will be treated as a 12 month registration	Per registration	N	Full annual renewal fee				N
0256	Re-inspection Fee (temp and mobile food premises)	Per inspection	N	\$81.50	\$84.50	3.68%	\$3.00	N

### Aquatic Facilities

0258	New registration - Application fee	Per registration	N	\$106.00	\$110.00	3.77%	\$4.00	N
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RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Aquatic Facilities [continued]

0260	New registration fee	Per registration	N				Pro-rata of renewal fee	N
0259	Renewal - Additional fee for each additional facility in premises in excess of one (1)	Per additional facility >1	N	\$10.50	\$11.00	4.76%	\$0.50	N
0261	Renewal fee	Per renewal	N	\$212.00	\$220.00	3.77%	\$8.00	N
0257	Transfer fee	Per transfer	N	\$106.00	\$110.00	3.77%	\$4.00	N

## Prescribed Accommodation Premises

### Commercial

0262	Renewal for premises accommodating not more than 5 persons	Per Person	N	\$325.00	\$338.00	4.00%	\$13.00	N
0263	Renewals - Additional fee for each additional person than can be accommodated in excess of 5 (Max fee for 61+ persons)	Per Person > 5 (Max fee based on 61+ persons)	N	\$16.50	\$16.90	2.42%	\$0.40	N
0264	New registrations - Application fee	Per registration	N	\$162.50	\$169.00	4.00%	\$6.50	N
0265	New registrations - Registration fee	Per Transfer	N				Pro-rata of renewal fee	N
0266	Transfers	Per Transfer	N	\$162.50	\$169.00	4.00%	\$6.50	N

### Not For Profit

0267	Renewals for premises accommodating not more than 5 persons	Per renewal	N	\$162.50	\$169.00	4.00%	\$6.50	N
0268	Renewals - Additional fee for each additional person than can be accommodated in excess of 5 (Max fee for 61+ persons)	Per Person > 5 (Max fee based on 61+ persons)	N	\$8.50	\$8.45	-0.59%	-\$0.05	N
0269	New registrations - Application fee	Per application	N	\$81.50	\$84.50	3.68%	\$3.00	N
0270	New registrations - Registration fee	Per registration	N				Pro-rata of renewal fee	N
0271	Transfers	Per transfer	N	\$81.50	\$84.50	3.68%	\$3.00	N

## Premises Providing Personal Services

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

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

0272	Renewals	Per renewal	N	\$211.50	\$220.00	4.02%	\$8.50	N
0273	New Registrations	Per registration	N	\$106.00	\$110.00	3.77%	\$4.00	N

Excluding low risk premises where the full renewal fee applies as registration is not subject to renewal.

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Premises Providing Personal Services [continued]

0274	New registrations - Registration fee – higher risk services	Per registration	N				Pro-rata of renewal fee 15 fees raised YTD	N
0275	New registration - Registration fee – lower risk services (note that registration is not subject to renewal)	Per registration	N	\$211.50	\$220.00	4.02%	\$8.50	N
0276	Transfer Fee (transfers not applicable to lower risk services)	Per transfer	N	\$106.00	\$110.00	3.77%	\$4.00	N

## Other Fees

0277	Overdue Registration Renewal Fee	Per late renewal	N	\$162.50	\$169.00	4.00%	\$6.50	N
0278	Waste Water System Approval	Per approval	N	\$325.00	\$338.00	4.00%	\$13.00	N

## Information/Service Fees

0279	Copy of Certificate of Analysis for person from whom sample obtained	Per Copy of Certificate	Y				No Charge	N
0280	Extract of premises register	Per Extract	N				No Charge	N
0281	EHO hourly charge rate	Per Hour	Y	\$162.50	\$169.00	4.00%	\$6.51	N

## Recreation

### Multi-purpose Sporting Facilities

#### Casual Sports Ground B Hire

#### Casual Pavilion Hire

#### Casual Hire – Tennis, Netball, Basketball Court

#### Pavilions

Seasonal Fee Per Team

#### Category A

Graham, Johnson, Coulson, Ramsden, Fairfield, Burnley, Alfred Cres, Fitzroy Grandstand, Gillon

#### Category B

Yambla, Citizens, Bain and Alphington, George Knott

### Sportsgrounds

Seasonal Fee Per Team

#### Turf Cricket

Loughnan, Citizens (Summer Turf Wicket)

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Cricket Synthetic

## Football

## Soccer

## Registered Yarra Sports Clubs out of season hire

## Permit to hire Park for Commercial Fitness Trainers

## Casual Facility Hire

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

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

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

Concession 3: Yarra based primary schools

## Sportsgrounds

### Premier Sportsground Hire - Victoria Park, Bastow 1

0282	Commercial fee	Per Hour	Y	\$310.00	\$322.40	4.00%	\$12.40	N
0283	Concession 1	Per Hour	Y	\$91.00	\$94.60	3.96%	\$3.59	N
0284	Concession 2	Per Hour	Y	\$42.00	\$43.70	4.05%	\$1.70	N
0285	Concession 3	Per Hour	Y	\$21.00	\$21.80	3.81%	\$0.80	N

### Community Sportsground Hire - All other sportsgrounds

0286	Commercial (ongoing) - Community Sports Ground Hire	Per Hour	Y	\$30.00	\$31.00	3.33%	\$1.00	N
0287	Commercial fee	Per Hour	Y	\$122.00	\$126.80	3.93%	\$4.81	N
0288	Concession 1	Per Hour	Y	\$30.00	\$31.00	3.33%	\$1.00	N
0289	Concession 2	Per Hour	Y	\$11.00	\$11.40	3.64%	\$0.40	N
0290	Concession 3	Per Hour	Y				No Charge	N

## Pavilions

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

0291	Commercial (ongoing) - Facility Hire	Per Hour	Y	\$36.00	\$37.40	3.89%	\$1.40	N
0292	Commercial fee	Per Hour	Y	\$122.00	\$126.90	4.02%	\$4.91	N
0293	Concession 1	Per Hour	Y	\$36.00	\$37.40	3.89%	\$1.40	N
0294	Concession 2	Per Hour	Y	\$29.00	\$30.20	4.14%	\$1.20	N
0295	Concession 3	Per Hour	Y	\$22.00	\$22.90	4.09%	\$0.90	N

## Tennis and Netball Court Hire

### Ryan's Reserve

0298	Commercial (off-peak)	Per Hour	Y	\$26.50	\$27.60	4.15%	\$1.10	N
0296	Commercial (off-peak) - ongoing	Per Hour	Y	\$23.85	\$24.80	3.98%	\$0.95	N
0297	Commercial (peak) - ongoing	Per Hour	Y	\$29.70	\$30.90	4.04%	\$1.20	N
0299	Commercial (Peak)	Per Hour	Y	\$33.00	\$34.30	3.94%	\$1.30	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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### Ryan's Reserve [continued]

0300	Concession 1	Per Hour	Y	\$16.30	\$16.90	3.68%	\$0.60	N
0301	Concession 2	Per Hour	Y	\$6.50	\$6.70	3.08%	\$0.19	N
0302	Concession 3	Per Hour	Y				No Charge	N

### Mayors Park Tennis and Netball Centre

0305	Commercial (off-peak)	Per Hour	Y	\$26.50	\$27.60	4.15%	\$1.10	N
0308	Commercial (off-peak) - ongoing	Per Hour	Y	\$23.85	\$24.80	3.98%	\$0.95	N
0306	Commercial (peak)	Per Hour	Y	\$33.00	\$34.30	3.94%	\$1.30	N
0309	Commercial (peak) - ongoing	Per Hour	Y	\$29.70	\$30.90	4.04%	\$1.20	N
0303	Concession 1	Per Hour	Y	\$16.30	\$16.90	3.68%	\$0.60	N
0304	Concession 2	Per Hour	Y	\$6.50	\$6.70	3.08%	\$0.19	N
0307	Concession 3	Per Hour	N				No Charge	N

### Fairlea Reserve

0311	Commercial (off-peak)	Per Hour	Y	\$33.00	\$34.30	3.94%	\$1.30	N
0310	Commercial (off-peak) - ongoing	Per Hour	Y	\$29.70	\$30.90	4.04%	\$1.20	N
0314	Commercial (peak)	Per Hour	Y	\$40.00	\$41.60	4.00%	\$1.61	N
0315	Commercial (peak) - ongoing	Per Hour	Y	\$36.00	\$37.40	3.89%	\$1.40	N
0316	Concession 1	Per Hour	Y	\$25.00	\$26.00	4.00%	\$1.00	N
0312	Concession 2	Per Hour	Y	\$15.00	\$15.60	4.00%	\$0.59	N
0313	Concession 3	Per Hour	Y	\$5.00	\$5.20	4.00%	\$0.20	N

### Tennis and Netball Pavilion Hire

#### Ryan's Reserve

0317	Commercial (ongoing) - Facility Hire	Per Hour	Y	\$36.00	\$37.40	3.89%	\$1.40	N
0318	Commercial - Facility Hire	Per Hour	Y	\$122.00	\$126.90	4.02%	\$4.91	N
0319	Concession 1 - Facility Hire	Per Hour	Y	\$36.00	\$37.40	3.89%	\$1.40	N
0320	Concession 2 - Facility Hire	Per Hour	Y	\$29.00	\$30.20	4.14%	\$1.20	N
0321	Concession 3 - Facility Hire	Per Hour	Y	\$22.00	\$22.90	4.09%	\$0.90	N

#### Fairlea Reserve

0325	Commercial - Facility Hire	Per Hour	Y	\$122.00	\$126.90	4.02%	\$4.90	N
0324	Commercial (ongoing) - Facility Hire	Per Hour	Y	\$36.00	\$37.40	3.89%	\$1.40	N
0322	Concession 1 - Facility Hire	Per Hour	Y	\$36.00	\$37.40	3.89%	\$1.40	N
0323	Concession 2 - Facility Hire	Per Hour	Y	\$29.00	\$30.20	4.14%	\$1.21	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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### Fairlea Reserve [continued]

0326	Concession 3 - Facility Hire	Per Hour	Y	\$22.00	\$22.90	4.09%	\$0.90	N
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## Seasonal and Annual Hire

### Pavilion Hire

0327	Pavilion Hire	Per Hour	Y	\$1.15	\$1.72	49.57%	\$0.57	N
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## Sportsgrounds

0328	Premier Sports Ground Hire	Per Hour	Y	\$2.89	\$4.33	49.83%	\$1.44	N
0329	Community 1 Sports Ground Hire	Per Hour	Y	\$2.53	\$3.80	50.20%	\$1.27	N
0330	Community 2 Sports Ground Hire	Per Hour	Y	\$2.30	\$3.45	50.00%	\$1.16	N
0331	Training Sports Ground Hire	Per Hour	Y	\$1.79	\$2.69	50.28%	\$0.90	N
0332	Sports Lighting Surcharge (after 5.30pm)	Per Hour	Y	\$5.76	\$5.76	0.00%	\$0.00	N
0333	Turf Wicket Recovery	Per Item	Y	\$2,500.00	\$2,500.00	0.00%	\$0.00	N
0334	Pre Season Training	Per Hour	Y	\$27.40	\$28.50	4.01%	\$1.10	N
0335	Practice Match	Per Hour	Y	\$98.80	\$102.70	3.95%	\$3.90	N
0336	Netball Court Hire (per court) - Tenant Sports Club (Fairlea Netball)	Per Hour	Y	\$7.50	\$7.80	4.00%	\$0.30	N
0337	Netball/Tennis Court Hire (per court) - Tenant Sports Club (Ryan Reserve/Mayors Park)	Per Hour	Y	\$2.40	\$2.50	4.17%	\$0.10	N

Premier Grounds : Bastow 1 Pitch , Victoria Park

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

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

Training Grounds : Walker Street Reserve

## Personal Training

0338	Annual Licence Fee	Per Year	N	\$317.70	\$323.90	1.95%	\$6.20	N
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## Construction Management Support Unit

0339	Counter Fast Track Assessment Fee	Per Assessment	N	\$165.00	\$189.75	15.00%	\$24.75	N
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## Permit Inspections

0340	Private single dwelling and local shop traders	Per Inspection	Y	\$165.90	\$172.54	4.00%	\$6.64	N
0341	Commercial – includes house modules	Per Inspection	Y	\$295.90	\$325.49	10.00%	\$29.59	N
0342	Out of Hours	Per Inspection	Y	\$504.40	\$524.58	4.00%	\$20.18	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Permit Inspections [continued]

0343	Out of Hours Permit	Per Permit	Y	\$214.75	\$223.34	4.00%	\$8.59	N
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## Asset Protection Permit

0344	Permit – Works up to \$10k*	Per Permit	Y				No Charge	N
0345	Permit – Works between \$10,001 and \$500K Application Fee*	Per Permit	Y	\$270.40	\$281.21	4.00%	\$10.81	N
0346	Permit – Works more than \$501K Application Fee*	Per Permit	Y	\$814.30	\$846.87	4.00%	\$32.57	N

\*Additional drainage inspection charges may apply

## Vehicle Crossing Permit

0348	Inspection - Commercial/Industrial Vehicle Crossing	Per Permit	N	\$295.90	\$307.74	4.00%	\$11.84	N
0347	Inspection - Private single dwelling Vehicle Crossing	Per Permit	N	\$166.40	\$173.06	4.00%	\$6.66	N
0349	Permit – Private Single Dwelling Vehicle Crossing	Per Permit	N	\$174.70	\$181.69	4.00%	\$6.99	N
0350	Permit – Commercial/Industrial Vehicle Crossing	Per Permit	N	\$295.90	\$325.49	10.00%	\$29.59	N
0351	Profile Design Service	Per Permit	Y	\$395.20	\$411.00	4.00%	\$15.81	N

## Road / Footpath Occupation Permit

0352	Permit – work area / public protection occupation	Per Permit	N	\$91.10	\$94.74	4.00%	\$3.64	N
0353	Occupancy Fee – Private single dwelling and local shop trader	Per Square Metre Per Week	Y	\$5.50	\$5.72	4.00%	\$0.22	N
0354	Occupancy Fee – Commercial License/ Occupancy	Per Square Metre Per Week	Y	\$12.00	\$13.20	10.00%	\$1.20	N
0355	Permit – Plant and Equipment – Private single dwelling and local shop traders.	Per Day	N	\$174.70	\$181.69	4.00%	\$6.99	N
0356	Permit – Plant and Equipment – Commercial – No road closure	Per Day	Y	\$295.90	\$325.49	10.00%	\$29.59	N
0357	Plant and Equipment Permit – Commercial – Local road – Full road closure	Per Day	Y	\$449.25	\$494.18	10.00%	\$44.93	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Skip Bin Permit

0358	Skip Bin Permit – Skip placement – unmetered	Per Day	N	\$25.85	\$26.88	3.98%	\$1.03	N
0359	Skip Bin Permit – Skip placement – metered	Per Day	N	\$70.10	\$72.90	3.99%	\$2.81	N
0360	Skin Bin Permit – Container placement	Per Day	N	\$150.30	\$156.31	4.00%	\$6.01	N

## Filming & Commercial Still Photography Permit

0361	Application fee – Commercial Profit Making (non refundable)	Per Permit	Y	\$112.30	\$116.79	4.00%	\$4.50	N
0362	Commercial Profit Making – Film/Ad Producers – Major impact: Permit	Per Permit	Y	\$1,372.80	\$1,427.71	4.00%	\$54.91	N
0363	Filming (incl ads/still photography) inspection (Mon to Fri)	Per Inspection	Y	\$162.30	\$172.44	6.25%	\$10.14	N
0364	Filming inspection (incl ads/still photography) – Out of hours	Per Inspection	Y	\$504.90	\$524.58	3.90%	\$19.67	N
0365	Permit – Commercial Profit Making – Minor impact/small budget productions (incl films & ads)	Per Permit	Y	\$458.65	\$477.00	4.00%	\$18.35	N
0366	Permit – Student Filming (incl still photography)	Per Permit	N				No Charge	N
0367	Permit – Non Profit Making Filming (incl still photography)	Per Permit	N				No Charge	N

## Road / Footpath Openings

### Consent (RMA 2004)

0368	Consent fee*	Per Consent	N	\$88.90	\$88.90	0.00%	\$0.00	Y
Minimum charge								
*Areas greater than 40m2 or greater than 30 lineal metres Council may consider a reduced charge								
0369	Inspection	Per Inspection	Y	\$165.90	\$172.54	4.00%	\$6.64	N
0370	Inspection – Out of hours	Per Inspection	Y	\$504.40	\$524.58	4.00%	\$20.18	N
Minimum charge								

### Drainage Cleaning and Inspection

0371	Admin Fee – Organising CCTV inspection or drain cleaning for one occurrence	Per Inspection	Y	\$166.30	\$172.95	4.00%	\$6.65	N
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RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Drainage Cleaning and Inspection [continued]

0372	CCTV inspection (Traffic management not included)	Per Hour	Y	\$254.50	\$268.49	5.50%	\$13.99	N
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Minimum charge \$800

0373	Drain/Pit Cleaning – Jet/ Educator Cleaning (Traffic management and tipping fees not included)	Per Hour	Y	\$268.65	\$283.43	5.50%	\$14.78	N
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Minimum charge \$800

## Road Reinstatement

In accordance with the Road Management Act 2004

0374	Road – deep lift asphalt/ concrete/bluestone	Per Square Metre	N	\$344.25	\$358.02	4.00%	\$13.77	N
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Minimum charge \$800

0375	Road – asphalt/concrete <100mm	Per Square Metre	N	\$229.85	\$239.04	4.00%	\$9.19	N
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Minimum charge \$500

0376	Footpath – residential – asphalt (as per YSD33 RAF) – less than 60mm	Per Square Metre	N	\$206.95	\$215.23	4.00%	\$8.28	N
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Minimum charge \$500

0377	Footpath – industrial – asphalt / concrete (as per YSD33 IAF & CF) greater than 60mm & less than equal to 100mm	Per Square Metre	N	\$287.55	\$299.05	4.00%	\$11.50	N
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Minimum charge \$800

0378	Footpath – industrial – concrete with asphalt surface (as per YSD33 ICAF) <=170mm	Per Square Metre	N	\$321.90	\$334.78	4.00%	\$12.88	N
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Minimum charge \$800

0379	Traffic Management	unit	N	\$575.10	\$598.10	4.00%	\$23.00	N
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0380	Parking sensor removal/ reinstatement	Per Sensor	Y	\$113.00	\$117.52	4.00%	\$4.52	N
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0381	Urgent removal/ reinstatement	Per Sensor	Y	\$160.00	\$166.39	3.99%	\$6.40	N
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## Child Care

### Late Fee – Childrens Services

0382	Late Fee for Vac Care, ASC, LDC, Kinder	Initial 10mins	N	\$28.81	\$29.96	3.99%	\$1.15	N
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0383	Late Fee for Vac Care, ASC, LDC, Kinder	Per Minute	N	\$1.40	\$1.46	4.29%	\$0.05	N
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RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Outside School Hours Care

0386	Casual Booking Fee	per booking	N	\$2.08	\$2.16	3.85%	\$0.08	N
0385	Outside School Hours Care Fee	per hour	N	\$8.31	\$8.64	3.97%	\$0.33	N
0384	Vacation Care Excursion Fee	Per day	N	\$15.60	\$16.22	3.97%	\$0.62	N
0387	Vacation Care Fee – Late booking	Per day	N	\$10.40	\$10.82	4.04%	\$0.42	N

## Long Day Care

0388	Long Day Care	per hour	N	\$13.28	\$14.34	7.98%	\$1.06	N
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## Pre School 3 Year Olds

### Funded Kindergarten

0389	July to December	Per Term	N	\$429.52	\$446.70	4.00%	\$17.18	N
0390	January to June	Per Term	N	\$437.84	\$455.35	4.00%	\$17.51	N
0391	Term Fee Concession	Per Term	N	\$0.00	\$0.00	0.00%	\$0.00	N

## Occasional Child Care

0392	Occasional Care	per hour	N	\$13.28	\$14.34	7.98%	\$1.06	N
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## Youth Services

0393	School Holiday Programs	Per Day	Y	\$22.49	\$23.30	3.60%	\$0.81	N
0394	School Holiday Programs – Concession	Per Day	Y	\$4.08	\$4.20	2.94%	\$0.12	N

## Hire of Meeting Rooms – Connie Benn Centre

### Community Meeting Room

0395	Concessional Rate Half Day	Per Half Day	Y	\$35.40	\$36.85	4.10%	\$1.45	N
0396	Concessional Rate Full Day	Per Day	Y	\$58.90	\$61.30	4.07%	\$2.40	N
0397	Commercial Rate Half Day	Per Half Day	Y	\$118.00	\$123.00	4.24%	\$5.00	N
0398	Commercial Rate Full Day	Per Day	Y	\$212.00	\$220.50	4.01%	\$8.50	N

### Community Kitchen

0399	Concessional Rate Half Day	Per Half Day	Y	\$47.10	\$49.00	4.03%	\$1.90	N
0400	Concessional Rate Full Day	Per Day	Y	\$82.50	\$85.80	4.00%	\$3.30	N
0401	Commercial Rate Half Day	Per Half Day	Y	\$118.00	\$123.00	4.24%	\$5.00	N
0402	Commercial Rate Full Day	Per Day	Y	\$212.00	\$220.50	4.01%	\$8.50	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Training Room

0403	Concessional Rate Half Day	Per Half Day	Y	\$58.90	\$61.30	4.07%	\$2.40	N
0404	Concessional Rate Full Day	Per Day	Y	\$118.00	\$123.00	4.24%	\$5.00	N
0405	Commercial Rate Half Day	Per Half Day	Y	\$118.00	\$123.00	4.24%	\$5.00	N
0406	Commercial Rate Full Day	Per Day	Y	\$212.00	\$220.50	4.01%	\$8.50	N

## Consultation Room

0407	Concessional Rate per hour	Per Hour	Y	\$35.40	\$36.85	4.10%	\$1.45	N
0408	Concessional Rate Full Day	Per Day	Y	\$94.30	\$98.10	4.03%	\$3.80	N
0409	Commercial Rate per hour	Per Hour	Y	\$47.10	\$49.00	4.03%	\$1.90	N
0410	Commercial Rate Full Day	Per Day	Y	\$177.00	\$184.50	4.24%	\$7.50	N

## Playgroup Room 2

0411	Concessional Rate per 2 hour session	Per 2hr Session	Y	\$47.10	\$49.00	4.03%	\$1.90	N
0412	Commercial Rate per hour	Per Hour	Y	\$35.40	\$36.85	4.10%	\$1.45	N
0413	Commercial Rate Full Day	Per Day	Y	\$177.00	\$184.50	4.24%	\$7.50	N

## Front Room

0414	Concessional Rate Half Day	Per Half Day	Y	\$23.60	\$24.55	4.03%	\$0.95	N
0415	Concessional Rate Full Day	Per Day	Y	\$43.85	\$45.60	3.99%	\$1.75	N
0416	Commercial Rate Half Day	Per Half Day	Y	\$70.70	\$73.60	4.10%	\$2.90	N
0417	Commercial Rate Full Day	Per Day	Y	\$118.00	\$123.00	4.24%	\$5.00	N

## Foyer Room

0418	Concessional Rate Half Day	Per Half Day	Y	\$70.70	\$73.60	4.10%	\$2.90	N
0419	Concessional Rate Full Day	Per Day	Y	\$118.00	\$123.00	4.24%	\$5.00	N
0420	Commercial Rate Half Day*	Per Half Day	Y	\$94.30	\$98.10	4.03%	\$3.80	N
0421	Commercial Rate Full Day	Per Day	Y	\$177.00	\$184.50	4.24%	\$7.50	N
0422	Groups auspiced by Council business units		Y				No Charge	N

\* Evening and weekend hire only

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Hire of Community Facility - The Stables

### Top Floor

0429	After hours call out fee	per hour	Y	\$88.09	\$91.61	4.00%	\$3.52	N
0423	Commercial Rate hourly	per hour	Y	\$65.62	\$68.24	3.99%	\$2.62	N
0428	Community hall public liability insurance	per event	Y	\$35.46	\$36.88	4.00%	\$1.42	N
0426	Concession Rate hourly	per hour	Y	\$22.51	\$23.42	4.04%	\$0.90	N
0427	Groups out spaced by Council business units	per event	N	\$0.00	\$0.00	0.00%	\$0.00	N
0424	Late booking fee	per event	Y	\$51.54	\$53.60	4.00%	\$2.06	N
0425	Security deposit (bond)	per event	N	\$106.08	\$110.32	4.00%	\$4.24	N

\* Minimum \$100

## Immunisation

### Vaccine

0434	Bexsero	per vaccine	N	\$130.00	\$133.00	2.31%	\$3.00	N
0435	Boostrix	per vaccine	N	\$49.06	\$51.00	3.95%	\$1.94	N
0431	Engerix B Adult	per vaccine	N	\$29.00	\$29.45	1.55%	\$0.45	N
0433	Havrix Adult	per vaccine	N	\$70.01	\$72.80	3.99%	\$2.79	N
0430	Havrix Junior	per vaccine	N	\$52.20	\$54.30	4.02%	\$2.10	N
0437	Influenza vaccine	per vaccine	N	\$20.00	\$20.30	1.50%	\$0.31	N
0432	Nimenrix	per vaccine	N	\$75.00	\$76.15	1.53%	\$1.16	N
0436	Varilrix	Per Vaccine	N	\$70.00	\$71.05	1.50%	\$1.05	N
0438	Immunisation – vaccinations	Per vaccine	N	Fee varies with Vaccine				N
0439	Immunisation – alternative vaccinations	Per vaccine	N	Fee varies with Vaccine				N

## Planning & Subdivision

### Amendments to Planning Scheme

0440	Request to amend planning scheme	Per application	N	\$3,275.40	\$3,275.40	0.00%	\$0.00	Y
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- a) Considering a request to amend a planning scheme; and  
b) Taking action required by Division 1 of Part 3 of the Act; and  
c) Considering any submissions which do not seek a change to the amendment; and  
d) If applicable, abandoning the amendment

### Consideration of submissions to Amendment and reference to panel

0441	a) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	Per application	N	\$16,233.90	\$16,233.90	0.00%	\$0.00	Y
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RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Consideration of submissions to Amendment and reference to panel [continued]

0442	b) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	Per application	N	\$32,436.00	\$32,436.00	0.00%	\$0.00	Y
0443	c) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel	Per application	N	\$43,359.30	\$43,359.30	0.00%	\$0.00	Y

## Other

0444	Notice/Advertising	Per Letter	Y	\$6.60	\$6.86	3.94%	\$0.26	N
0445	Adoption of an Amendment	Per application	N	\$516.80	\$516.80	0.00%	\$0.00	Y
0446	Approval of an Amendment	Per application	N	\$516.80	\$516.80	0.00%	\$0.00	Y
0447	Amendments under 20A	Per application	N	\$1,033.50	\$1,033.50	0.00%	\$0.00	Y
0448	Amendments under 20(4)	Per application	N	\$4,293.00	\$4,293.00	0.00%	\$0.00	Y

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

0449	For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Per application	N	\$707.60	\$707.60	0.00%	\$0.00	Y
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For the first 12 months from commencement of the regulations (13 October 2016), the fees for planning scheme amendments will be charged at 50% of the fees set out in regulations

## Applications for permits Reg 9 Type of Permit Application

0450	Class 1 Use only/ reduction of car parking/ loading bay requirements/liquor licence	Per application	N	\$1,415.10	\$1,415.10	0.00%	\$0.00	Y
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## Reg 9 Single Dwellings

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

0451	Class 2 < \$10,000	Per application	N	\$214.70	\$214.70	0.00%	\$0.00	Y
0452	Class 3 > \$10,001 – \$100,000	Per application	N	\$675.80	\$675.80	0.00%	\$0.00	Y
0453	Class 4 > \$100,001 – \$500,00	Per application	N	\$1,383.30	\$1,383.30	0.00%	\$0.00	Y
0454	Class 5 > \$500,001 – \$1,000,000	Per application	N	\$1,494.60	\$1,494.60	0.00%	\$0.00	Y

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Reg 9 Single Dwellings [continued]

0455	Class 6 > \$1,000,001 – \$2,000,000	Per application	N	\$1,605.90	\$1,605.90	0.00%	\$0.00	Y
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## Reg 9 VICSMART Applications

0456	Class 7 < \$10,000	Per application	N	\$214.70	\$214.70	0.00%	\$0.00	Y
0457	Class 8 > \$10,000	Per application	N	\$461.10	\$461.10	0.00%	\$0.00	Y
0458	Class 9 VICSMART application to subdivide or consolidate land	Per application	N	\$214.70	\$214.70	0.00%	\$0.00	Y
0459	Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	Per application	N	\$214.70	\$214.70	0.00%	\$0.00	Y

## Reg 9 Other Development

0460	Class 11 < \$100,000	Per application	N	\$1,232.30	\$1,232.30	0.00%	\$0.00	Y
0461	Class 12 > \$100,001 – \$1,000,000	Per application	N	\$1,661.60	\$1,661.60	0.00%	\$0.00	Y
0462	Class 13 > \$1,000,001 – \$5,000,000	Per application	N	\$3,665.00	\$3,665.00	0.00%	\$0.00	Y
0463	Class 14 > \$5,000,001 – \$15,000,000	Per application	N	\$9,341.30	\$9,341.30	0.00%	\$0.00	Y
0464	Class 15 > \$15,000,001 – \$50,000,000	Per application	N	\$27,546.80	\$27,546.80	0.00%	\$0.00	Y
0465	Class 16 > \$50,000,001	Per application	N	\$61,914.60	\$61,914.60	0.00%	\$0.00	Y

## Reg 9 Subdivision

0466	Class 17 Subdivide an existing building	Per application	N	\$1,415.10	\$1,415.10	0.00%	\$0.00	Y
0467	Class 18 Subdivide land into 2 lots	Per application	N	\$1,415.10	\$1,415.10	0.00%	\$0.00	Y
0468	Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots	Per application	N	\$1,415.10	\$1,415.10	0.00%	\$0.00	Y
0469	Class 20 Subdivide land (per 100 lots created)	Per application	N	\$1,415.10	\$1,415.10	0.00%	\$0.00	Y
0470	Class 21	Per application	N	\$1,415.10	\$1,415.10	0.00%	\$0.00	Y

To:

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

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Reg 9 Subdivision [continued]

0471	Class 22 A permit not otherwise provided for in the regulation	Per application	N	\$1,415.10	\$1,415.10	0.00%	\$0.00	Y
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## Certification

0472	Reg 6 Certification of a plan of subdivision	Per application	N	\$187.60	\$187.60	0.00%	\$0.00	Y
0473	Reg 7 Alteration of a plan under section 10 (2) of the Act	Per application	N	\$119.30	\$119.30	0.00%	\$0.00	Y

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

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

0474	Reg 12	Per application	N	40% of application fee for that class of application			Y
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a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9 c)

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

## Other Applicable Statutory Fees

0475	Reg 15 Application for Certificate of Compliance	Per application	N	\$349.80	\$349.80	0.00%	\$0.00	Y
0476	Reg 18 Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Per application	N	\$349.80	\$349.80	0.00%	\$0.00	Y

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

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

0477	Class 1 Use only/ reduction of car parking/ loading bay requirements/liquor licence	Per application	N	\$566.00	\$566.00	0.00%	\$0.00	Y
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## Reg 12 Single Dwellings

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

0478	Class 2 – Less than \$10,000	Per application	N	\$85.90	\$85.90	0.00%	\$0.00	Y
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RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Reg 12 Single Dwellings [continued]

0479	Class 3 – More than \$10,000 and not more than \$100,000	Per application	N	\$270.30	\$270.30	0.00%	\$0.00	Y
0480	Class 4 – More than \$100,000 and not more than \$500,000	Per application	N	\$553.30	\$553.30	0.00%	\$0.00	Y
0481	Class 5 – More than \$500,000 and not more than \$1,000,000	Per application	N	\$597.80	\$597.80	0.00%	\$0.00	Y
0482	Class 6 – More than \$1,000,000 and not more than \$2,000,000	Per application	N	\$642.40	\$642.40	0.00%	\$0.00	Y

## Reg 12 Other Development

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

0483	Class 11 – Less than \$100,000	Per application	N	\$492.90	\$492.90	0.00%	\$0.00	Y
0484	Class 12 – More than \$100,000 and not more than \$1,000,000	Per application	N	\$664.60	\$664.60	0.00%	\$0.00	Y
0485	Class 13 – More than \$1,000,000 and not more than \$5,000,000	Per application	N	\$1,466.00	\$1,466.00	0.00%	\$0.00	Y
0486	Class 14 – More than \$5,000,000 and not more than \$15,000,000	Per application	N	\$3,736.50	\$3,736.50	0.00%	\$0.00	Y
0487	Class 15 – More than \$15,000,000 and not more than \$50,000,000	Per application	N	\$11,018.70	\$11,018.70	0.00%	\$0.00	Y
0488	Class 16 – More than \$50,000,000	Per application	N	\$24,765.80	\$24,765.80	0.00%	\$0.00	Y

## Reg 12 Subdivision

0489	Class 17 To subdivide an existing building (other than a class 9 permit)	Per application	N	\$566.00	\$566.00	0.00%	\$0.00	Y
0490	Class 18 To subdivide land into two lots (other than a class 9 or class 17 permit)	Per application	N	\$566.00	\$566.00	0.00%	\$0.00	Y
0491	Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a class 9 permit)	Per application	N	\$566.00	\$566.00	0.00%	\$0.00	Y
0492	Class 20 To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Per application	N	\$544.3 per 100 lots created			Min. Fee incl. GST: \$574.49	Y

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Reg 12 Subdivision [continued]

0493	Class 21	Per application	N	\$566.00	\$566.00	0.00%	\$0.00	Y
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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.

0494	Class 22 A permit not otherwise provided for in the regulation	Per application	N	\$566.00	\$566.00	0.00%	\$0.00	Y
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## Reg 11 Permit Amendment Fees

0495	Class 1 Use only/ reduction of car parking/ loading bay requirements/liquor licence	Per application	N	\$1,415.10	\$1,415.10	0.00%	\$0.00	Y
0496	Class 2 Application to amend a permit (other than a permit to develop land for a single dwelling per lot, use & develop land for a single dwelling per lot, or to undertake development ancillary to the use of land for a single dwelling per lot) to: To change the statement of what the permit allows or to change any or all of the conditions	Per application	N	\$1,415.10	\$1,415.10	0.00%	\$0.00	Y

## Reg 11 Single Dwellings

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

0497	Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit – Less than \$10,000	Per application	N	\$214.70	\$214.70	0.00%	\$0.00	Y
0498	Class 4 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$10,000 and not more than \$100,000	Per application	N	\$675.80	\$675.80	0.00%	\$0.00	Y
0499	Class 5 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$100,000 and not more than \$500,000	Per application	N	\$1,383.30	\$1,383.30	0.00%	\$0.00	Y
0500	Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$500,000	Per application	N	\$1,494.60	\$1,494.60	0.00%	\$0.00	Y



RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Reg 11 VICSMART Applications which meet the VicSmart criteria

0501	Class 7 Amendment to a Class 7 permit	Per application	N	\$214.70	\$214.70	0.00%	\$0.00	Y
If the estimated cost of any additional development is less than \$10,000								
0502	Class 8 Amendment to a Class 8 permit	Per application	N	\$461.10	\$461.10	0.00%	\$0.00	Y
If the estimated cost of any additional development is more than \$10,000								
0503	Class 9 Amendment to a Class 9 permit – Subdivide or consolidate land	Per application	N	\$214.70	\$214.70	0.00%	\$0.00	Y
0504	Class 10 Amendment to a Class 10 permit (other than a class 7, class 8 or class 9 permit)	Per application	N	\$214.70	\$214.70	0.00%	\$0.00	Y

## Reg 11 Other Development

0505	Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – Less than \$100,000	Per application	N	\$1,232.00	\$1,232.00	0.00%	\$0.00	Y
0506	Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$100,000 and not more than \$1,000,000	Per application	N	\$1,661.60	\$1,661.60	0.00%	\$0.00	Y
0507	Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$1,000,000	Per application	N	\$3,665.00	\$3,665.00	0.00%	\$0.00	Y

## Reg 11 Subdivision

0508	Class 14 – Class 19 Amendments	Per application	N	\$1,415.10	\$1,415.10	0.00%	\$0.00	Y
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## Reg 8 Recertification

0509	Reg 8 Recertification of a plan of subdivision	Per application	N	\$151.10	\$151.10	0.00%	\$0.00	Y
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## Reg 12 Revised Plans Amend an application for an amendment to a permit after notice has been given

0510	Fee to amend an application for a permit after notice is given	Per application	N	40% of application fee for that class of application				Y
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If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended d class of permit

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Other Applicable Statutory Fees

0511	Reg 16 For an agreement to a proposal to amend or end an agreement under S173 of the Act	Per application	N	\$707.60	\$707.60	0.00%	\$0.00	Y
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## Reg 12 Planning schedule of permit amendment revision fees under Section 57A Type of Permit Amendment

0512	Class 1 Use only/ reduction of car parking/ loading bay requirements/liquor licence	Per application	N	\$566.00	\$566.00	0.00%	\$0.00	Y
0513	Class 2 Application to amend a permit (other than a permit to develop land for a single dwelling per lot, use & develop land for a single dwelling per lot, or to undertake development ancillary to the use of land for a single dwelling per lot) to: To change the statement of what the permit allows or To change any or all of the conditions	Per application	N	\$566.00	\$566.00	0.00%	\$0.00	Y

## Reg 12 Single Dwellings

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

0514	Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit – Less than \$10,000	Per application	N	\$85.90	\$85.90	0.00%	\$0.00	Y
0515	Class 4 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$10,000 and not more than \$100,000	Per application	N	\$270.30	\$270.30	0.00%	\$0.00	Y
0516	Class 5 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$100,000 and not more than \$500,000	Per application	N	\$553.30	\$553.30	0.00%	\$0.00	Y
0517	Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$500,000	Per application	N	\$597.80	\$597.80	0.00%	\$0.00	Y

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Reg 12 Other Development

0518	Class 10 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – Less than \$100,000	Per application	N	\$492.80	\$492.80	0.00%	\$0.00	Y
0519	Class 11 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$100,000 and not more than \$1,000,000	Per application	N	\$664.60	\$664.60	0.00%	\$0.00	Y
0520	Class 12 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$1,000,000	Per application	N	\$1,466.00	\$1,466.00	0.00%	\$0.00	Y

## Reg 12 Subdivision

0521	Class 14 Amendment to a Class 17 permit – To subdivide an existing building (other than a class 9 permit)	Per application	N	\$566.00	\$566.00	0.00%	\$0.00	Y
0522	Class 15 Amendment to a Class 18 permit – To subdivide land into two lots (other than a class 9 or class 17 permit)	Per application	N	\$566.00	\$566.00	0.00%	\$0.00	Y
0523	Class 16 Amendment to a Class 19 permit – To effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a class 9 permit)	Per application	N	\$566.00	\$566.00	0.00%	\$0.00	Y
0524	Class 17 Amendment to a Class 20 permit – To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Per application	N	574.49 per 100 lots created Min. Fee incl. GST: \$574.49				Y

**Last year fee**  
544.30 per 100 lots created  
Min. Fee incl. GST: \$566.00

0525	Class 18 Amendment to a Class 21 permit - To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Per application	N	\$566.00	\$566.00	0.00%	\$0.00	Y
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RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Reg 12 Subdivision [continued]

0526	Class 19 Amendment to a Class 22 permit – A permit not otherwise provided for in the regulation	Per application	N	\$566.00	\$566.00	0.00%	\$0.00	Y
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## Other Fees

0527	Application for a planning certificate	Per request	N		\$23.90 (hard copy) or \$7.82 (Electronic)			Y
							Min. Fee incl. GST: \$7.82	
0528	Determination whether anything is to Council's satisfaction	Per request	N	\$349.80	\$349.80	0.00%	\$0.00	Y

## Request to extend expiry date of a permit

0529	Vicsmart	Per request	Y	\$120.25	\$334.05	177.80%	\$213.80	N
0530	Single Dwelling	Per request	Y	\$515.31	\$535.93	4.00%	\$20.61	N
0531	2 to 0 Dwellings	Per request	Y	\$804.96	\$837.17	4.00%	\$32.20	N
0532	10 or more Dwellings	Per request	Y	\$1,076.40	\$1,371.36	27.40%	\$294.96	N
0533	Subdivision	Per request	Y	\$515.31	\$563.43	9.34%	\$48.11	N
0534	Use only	Per request	Y	\$515.31	\$571.13	10.83%	\$55.81	N
0535	Other Development less than 5M	Per request	Y	\$1,341.60	\$1,395.27	4.00%	\$53.67	N
0536	Other Development more than 5M	Per request	Y	\$2,147.60	\$2,233.50	4.00%	\$85.90	N

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

0537	De-scaling a project	Per request	Y	\$590.72	\$614.34	4.00%	\$23.62	N
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## If the estimated cost of any additional development to be permitted by the amendment is

### Single Dwelling

0538	Class 2 < \$10,000	Per request	Y	\$214.76	\$223.35	4.00%	\$8.59	N
0539	Class 3 > \$10,001 – \$100,000	Per request	Y	\$676.00	\$703.05	4.00%	\$27.04	N
0540	Class 4 > \$100,001 – \$500,000	Per request	Y	\$1,388.40	\$1,443.95	4.00%	\$55.54	N
0541	Class 5 > \$500,001 – \$1,000,000	Per request	Y	\$1,497.60	\$1,557.50	4.00%	\$59.90	N
0542	Class 6 > \$1,000,001 – \$2,000,000	Per request	Y	\$1,606.81	\$1,671.08	4.00%	\$64.27	N

### VicSmart

0543	Class 7 < \$10,000	Per request	Y	\$214.76	\$223.35	4.00%	\$8.59	N
0544	Class 8 > \$10,000	Per request	Y	\$461.24	\$479.69	4.00%	\$18.45	N
0545	Class 9 VICSMART application to subdivide or consolidate land	Per request	Y	\$214.76	\$223.35	4.00%	\$8.59	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## VicSmart [continued]

0546	Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	Per request	Y	\$214.76	\$223.35	4.00%	\$8.59	N
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## Other Development

0548	Amendment to a Development Plan Approval	Per Request	Y	\$3,603.60	\$3,747.74	4.00%	\$144.14	N
0547	Application for Development Plan Approval	Per Application	Y	\$3,603.60	\$3,747.74	4.00%	\$144.14	N
0549	Secondary Consent value \$100,000 or less	Per request	Y	\$1,232.40	\$1,281.69	4.00%	\$49.29	N
0550	Secondary Consent value more than \$100,001 and not more than \$1,000,000	Per request	Y	\$1,658.80	\$1,725.15	4.00%	\$66.35	N
0551	Secondary Consent value \$1,000,001 and above	Per request	Y	\$3,666.01	\$3,812.64	4.00%	\$146.64	N
0552	Subdivision	Per request	Y	\$1,419.60	\$1,476.39	4.00%	\$56.79	N
0553	Property enquiry	Per request	Y	\$340.60	\$354.23	4.00%	\$13.63	N
0554	Advertising Letters and Notices	Per requirement	Y	\$6.60	\$6.86	3.94%	\$0.26	N
0555	First on-site notice	Per requirement	Y	\$188.76	\$198.20	5.00%	\$9.44	N
0556	Subsequent on-site notice	Per application	Y	Subsequent on-site notice per application Min. Fee incl. GST: \$63.04				N
0557	Notice in a Newspaper	Per requirement	Y	\$1,331.20	\$1,384.46	4.00%	\$53.25	N
0558	Plans to comply with Condition 1 of the permit – Second and subsequent assessments	Per request	Y	\$349.96	\$363.96	4.00%	\$14.00	N
0559	Public Photocopier (per copy)	On demand	N	Standard Fee				N
0560	Plan photocopying (larger than A3)	On demand	Y	Standard Fee				N

## Planning Scheme Amendment

### Archive Request

0561	Residential	Per request	Y	\$160.67	\$167.10	4.00%	\$6.43	N
0562	Commercial	Per request	Y	\$429.51	\$446.70	4.00%	\$17.18	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Building Control/Regulation

### Lodgement Fees (building work permit)

0563	Value \$5,000 and greater (Statutory fee)	Per application	N	\$123.70	\$123.70	0.00%	\$0.00	Y
0564	Building permit levy for a Building greater than \$10,000 (Statutory fee) – Residential Only	Per application	N	Cost x 0.00128				Y
0565	Certificate S327 (incl. Flood Certificate)	Per application	N	\$47.95	\$47.95	0.00%	\$0.00	Y
0566	Property information request (incl Solicitor 's request fee) (Statutory Fee) (incl inspections owner/builder projects)	Per application	N	\$47.95	\$47.95	0.00%	\$0.00	Y
0567	Urgent fee	Per certificate	N	\$98.18	\$102.11	4.00%	\$3.93	Y

## Building Permit Fees

### Class 1 & 10

0568	Demolish – detached dwelling	Per application	Y	\$786.24	\$1,021.00	29.86%	\$234.76	N
0569	Demolish – attached dwelling	Per application	Y	\$898.55	\$1,167.00	29.88%	\$268.44	N
0570	Demolish – commercial building	Per application	Y	\$967.19	\$1,257.00	29.96%	\$289.81	N
Min \$500								
0571	Swimming Pools	Per application	Y	\$786.24	\$1,021.00	29.86%	\$234.76	N
0572	Fences (Class 10 Structure)	Per application	Y	\$561.60	\$729.00	29.81%	\$167.40	N
0573	Carports, Garages, Shed etc. (Class 10 Structure)	Per application	Y	\$786.24	\$943.00	19.94%	\$156.76	N
0574	Alterations & Additions – Up to \$10,000	Per application	Y	\$786.24	\$943.00	19.94%	\$156.76	N
0575	Alterations & Additions – \$10,001-\$20,000	Per application	Y	\$1,010.88	\$1,313.00	29.89%	\$302.12	N
0576	Alterations & Additions – \$20,001-\$100,000	Per application	Y	\$1,346.80	\$1,400.67	4.00%	\$53.87	N
0577	Alterations & Additions – \$100,001-\$300,000	Per application	Y	\$1,684.80	\$1,752.20	4.00%	\$67.39	N
0578	Alterations & Additions – \$300,001-\$400,000	Per application	Y	\$2,241.20	\$2,330.84	4.00%	\$89.64	N
0579	New dwellings: single	Per application	Y	\$2,022.80	\$2,103.70	4.00%	\$80.90	N
0580	New dwellings: 2 attached	Per application	Y	\$2,241.20	\$2,330.84	4.00%	\$89.64	N
0581	New Multiple Class 1 developments (Quotation)	Per application	Y	\$1,929.20	\$2,006.36	4.00%	\$77.16	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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### Class 2, 3, 4, 5, 6, 7, 8 and 9

0582	Miscellaneous commercial work e.g. remove hydrant hose	Per application	Y	\$561.60	\$584.07	4.00%	\$22.47	N
0583	Up to \$30,000	Per application	Y	\$898.55	\$934.50	4.00%	\$35.94	N
0584	\$30,001-\$100,000	Per application	Y	\$1,684.80	\$1,752.20	4.00%	\$67.39	N
0585	\$100,001-\$300,000	Per application	Y	\$2,241.20	\$2,330.84	4.00%	\$89.64	N
0586	\$300,001-\$500,000	Per application	Y	\$3,369.59	\$3,504.38	4.00%	\$134.79	N
0587	Class 2 (Residential fit outs)	Per application	Y	\$1,123.20	\$1,168.13	4.00%	\$44.92	N
0588	Over \$500,000 (quotation based on consulting building surveyors schedule)	Per application	Y	Quotation + 14%				N
							<b>Last year fee</b> Quotation + 10%	
0589	Extension of permit/application 3/6/12 months	Per application	Y	\$500/\$600/\$700 Min. Fee incl. GST: \$550.00				N
							<b>Last year fee</b> \$418/\$522/\$627 Min. Fee incl. GST: \$459.80	
0590	VBA cladding rectification levy Classes 2 – 8 (works \$800,000 to \$1M) (Statutory fee)	Per application	N	\$1.28/\$1,000 cost in works (\$0.00128 x cost of works)				Y
0591	VBA cladding rectification levy Classes 2 – 8 (works \$1M - \$1.5M) (Statutory fee)	Per application	N	\$2.56/\$1,000 cost in works (\$0.00256 x cost of works)				Y
0592	VBA cladding rectification levy Classes 2 – 8 (over \$1.5M) (Statutory fee)	Per application	N	\$8.20/\$1,000 cost in works (\$0.00820 x cost of works)				Y

### Miscellaneous

0593	Consent & Report applications (other than demolition) (Reg 116)	Per Application	N	\$299.10	\$299.10	0.00%	\$0.00	Y
0594	Building Record search Class 1 & 10	Per application	N	\$158.08	\$164.40	4.00%	\$6.32	N
0595	Building Record search Class 2-9	Per application	N	\$422.24	\$439.13	4.00%	\$16.89	N
0596	Consent & Report applications (other than demolition)	Per application	N	\$294.70	\$294.70	0.00%	\$0.00	Y
0597	Consent & Report applications Reg 116	Per application	N	\$306.49	\$306.49	0.00%	\$0.00	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Miscellaneous [continued]

0598	Report and consent advertising	Per application	Y	\$105.25	\$109.46	4.00%	\$4.21	N
0599	Consulting charge out rate p/hr i.e. dilapidation surveys	Per application	Y	\$228.80	\$237.95	4.00%	\$9.15	N
0600	Variation to Building Permit (change of details)	Per application	Y	\$336.97	\$350.44	4.00%	\$13.48	N
0601	Variation to Building Permit (amended documentation)	Per application	Y	\$560.56	\$582.98	4.00%	\$22.42	N

### Minimum charge

0602	Additional Occupancy Permits	Per application	Y	\$165.88	\$172.52	4.00%	\$6.64	N
0603	Siting Approval Public Entertainment Fast – Track Assessment Fee (<10 business days notice)	Per application	Y	\$529.36	\$550.54	4.00%	\$21.18	N
0604	Siting Approval Public Entertainment – 1 Structure	Per application	Y	\$434.93	\$452.33	4.00%	\$17.40	N
0605	Siting Approval Public Entertainment – 2-5 Structures	Per application	Y	\$1,040.00	\$1,081.59	4.00%	\$41.60	N
0606	Siting Approval Public Entertainment – 6-9 Structures	Per application	Y	\$1,560.00	\$1,622.40	4.00%	\$62.40	N
0607	Siting Approval Public Entertainment – 10+ Structures	Per application	Y	\$2,646.80	\$2,752.68	4.00%	\$105.88	N
0608	Public Entertainment Permits Fast Track Fee Assessment Fee (<10 business days notice)	Per application	Y	\$780.00	\$811.20	4.00%	\$31.20	N
0609	Public Entertainment Permits (temporary) Site up to 1,000m2 (Max. 5 structures. Max 2hrs inspection time)	Per application	Y	\$1,040.00	\$1,081.59	4.00%	\$41.60	N
0610	Public Entertainment Permits (temporary) Site 1,001 m2 to 5,000m2 (Max. 5 structures. Max 2hrs inspection time)	Per application	Y	\$1,560.00	\$1,622.40	4.00%	\$62.40	N
0611	Public Entertainment Permits (temporary) Site 5,001 m2 to 15,000m2 (Max. 5 structures 2. Max 3hrs inspection time)	Per application	Y	\$2,600.00	\$2,704.00	4.00%	\$104.00	N
0612	Public Entertainment Permits (temporary) Site 15,001m2+ (Max.30 structures. Max. 4 hrs inspection time)	Per application	Y	\$4,160.00	\$4,326.39	4.00%	\$166.39	N



RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Miscellaneous [continued]

0613	Public Entertainment Permits (temporary) Site 25,001m2+ (Max.50 structures. Max. 6 hrs inspection time)	Per application	Y	\$6,266.00	\$6,516.64	4.00%	\$250.64	N
0614	Public Entertainment Permits (temporary) additional Inspection per hour	Per Hour	Y	\$150.80	\$156.83	4.00%	\$6.03	N
0615	Public Entertainment Permits (temporary) additional Inspection per hour (out of hours)	Per Hour	Y	\$260.00	\$270.40	4.00%	\$10.40	N
0616	Public Entertainment Permits – Charity or other Council specific endorsed Public Entertainment events	Per application	Y	No Charge				N
0617	Liquor Licence Reports (site check and measure up to 500m2 of building)	Per application	Y	\$1,352.00	\$1,406.08	4.00%	\$54.08	N
0618	Change of Use/ Combined Allotment Statements	Per application	Y	Quotation + 14%				N
				<b>Last year fee</b> Quotation + 10%				
0619	A1 Copies – per copy	Per Copy	Y	\$18.36	\$19.10	4.03%	\$0.74	N
0620	A3 Copies – per copy	Per Copy	Y	\$2.19	\$2.28	4.11%	\$0.09	N
0621	A4 Copies – per copy	Per Copy	Y	\$0.88	\$0.92	4.55%	\$0.03	N
0622	Emergency work/cost recovery	Per submission	Y	Cost + 24%				N
				<b>Last year fee</b> Cost + 20%				
0623	Additional Consulting Services re Building Permits	Per application	Y	Quotation + 14%				N
				<b>Last year fee</b> Quotation + 10%				
0624	Final Inspection – (Class 1 & 10) Lapsed Building Permit – No Works	Per application	Y	\$437.84	\$455.36	4.00%	\$17.51	N
0625	Final Inspection – (Class 2-9) Lapsed Building Permit – No Works	Per application	Y	\$605.28	\$629.49	4.00%	\$24.21	N
0626	Inspection – per inspection	Per Inspection	Y	\$220.48	\$229.30	4.00%	\$8.82	N
0627	Inspection – per inspection (out of hours)	Per Inspection (out of hrs)	Y	\$455.52	\$473.74	4.00%	\$18.22	N
0628	Computation checking	Per application	Y	Quotation + 14%				N
				<b>Last year fee</b> Quotation + 10%				

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Miscellaneous [continued]

0629	Certification fee	Per application	Y	\$4,186.00	\$4,353.43	4.00%	\$167.44	N
Building Permit fee x 350% with a minimum charge of \$3,896.75 – Refer C.O.W								
0630	Adjoining Property Owners Details (search)	Per property	Y				\$30.00/property Min. Fee incl. GST: \$30.01	N
							<b>Last year fee</b> \$10.00/property Min. Fee incl. GST: \$10.00	
0631	Alternative Solution/ Dispensation/ Change of Use determination	Per application and item	Y	\$750.00 for first determination + \$80.00 per additional item			Min. Fee incl. GST: \$825.00	N
							<b>Last year fee</b> \$694.30 for first determination + \$69.55 per additional item Min. Fee incl. GST: \$694.30	

## Pool & Spa Register related fees

0632	Registration & Search Fee for each pool/spa built before 1 November 2020	Per registration	N	\$80.30	\$80.30	0.00%	\$0.00	Y
0633	Registration Fee for each pool/spa built after 1 November 2020	Per registration	N	\$32.30	\$32.30	0.00%	\$0.00	Y
0634	Lodgement of each certificate of pool and spa barrier compliance	Per lodgement	N	\$20.70	\$20.70	0.00%	\$0.00	Y
0635	Lodgement of each certificate of pool and spa barrier non-compliance	Per lodgement	N	\$390.80	\$390.80	0.00%	\$0.00	Y

## Hire of Town Halls

0636	Overtime - past 2am	per hour	N	\$520.00	\$540.00	3.85%	\$20.00	N
0637	Hourly hire – Full (min 3 hourly hire)	Per Hour	Y	\$282.00	\$293.00	3.90%	\$11.00	N
0640	NEW sound system package - full day (8 hours)	Per Day	Y	\$0.00	\$600.00	∞	\$600.00	N

package price includes equipment and staff AV support. Full Day 8 hours

0639	NEW sound system package - half day (4 hours)	Per Day	Y	\$0.00	\$340.00	∞	\$340.00	N
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package price includes equipment and staff AV support. Half Day 4 hours

0641	NEW Hourly hire – Concession (min 3 hourly hire)	Per hour	Y	\$0.00	\$117.00	∞	\$117.00	N
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40% of full rate. students, indiv carers, indiv seniors, community groups, business start ups

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Hire of Town Halls [continued]

0638	NEW Venue Support Officer (per hour)	Per hour	Y	\$0.00	\$59.00	∞	\$59.00	N
0642	Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	\$136.00	\$141.00	3.68%	\$5.00	N
0643	Kitchen Use Only – per day	Per Day	Y	\$299.00	\$310.00	3.68%	\$11.00	N
0644	Balcony (per day)	Per Day	Y	\$472.00	\$490.00	3.81%	\$18.00	N
0645	Security Deposit (Bond)	Per Event	N	\$1,000.00	\$1,000.00	0.00%	\$0.00	N

\* Minimum value \$1,000

0646	Town Hall Public Liability Insurance (per day)	Per Day	Y	\$92.00	\$95.00	3.26%	\$3.00	N
0647	Late Booking Fee	Per Event	Y	\$53.00	\$50.00	-5.66%	-\$3.00	N
0648	Sound Technician (per hour)	Per Hour	Y	\$57.00	\$59.00	3.51%	\$2.00	N
0649	Hire of Inbuilt Projector - per day	Per Day	Y	\$170.00	\$177.00	4.12%	\$7.00	N
0650	Hire of Portable Projector (per day)	Per Day	Y	\$58.00	\$61.00	5.17%	\$3.00	N
0651	Hire of Piano - per day	Per Day	Y	\$170.00	\$177.00	4.12%	\$7.00	N
0652	Site Induction (additional)	Per Occurrence	Y	\$87.00	\$90.00	3.45%	\$3.00	N
0653	After Hours Call-Out Fee per hour	Per Hour	Y	\$88.00	\$88.00	0.00%	\$0.00	N

## Community Halls

### Small Community Spaces

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

0656	Hourly hire – Full	Per Hour	Y	\$37.00	\$38.50	4.05%	\$1.50	N
0654	NEW Hourly hire – Concession (min 3 hourly hire)	Per hour	Y	\$7.70	\$7.70	0.00%	\$0.00	N

20% of full rate. Eligibility: indiv students, indiv carers, indiv seniors, community groups, business start ups

0655	NEW Venue Support Officer (per hour)	Per hour	Y	\$59.30	\$59.30	0.00%	\$0.00	N
0657	Hourly hire – Not-for-Profit	Per Hour	Y	\$8.00	\$11.90	48.75%	\$3.90	N
0658	Groups auspice by Council business units		Y				No Charge	N
0659	Security Deposit (Bond)	Per Event	N	\$100.00	\$100.00	0.00%	\$0.00	N

^Minimum value \$100

0660	Community Hall Public Liability Insurance (per day)	Per Day	Y	\$36.00	\$40.00	11.11%	\$4.00	N
0661	After Hours Call-Out Fee per hour	Per Hour	Y	\$88.00	\$88.00	0.00%	\$0.00	N
0662	Late Booking Fee	Per Event	Y	\$53.00	\$50.00	-5.66%	-\$3.00	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Medium Community Spaces

0665	Hourly hire – Full (min 3 hourly hire)	Per Hour	Y	\$67.00	\$70.00	4.48%	\$3.00	N
0663	NEW Hourly hire – Concession (min 3 hourly hire)	Per hour	Y	\$13.50	\$14.00	3.70%	\$0.51	N

20% of full rate. Eligibility: students, carer, senior, community groups, small business

0664	NEW Venue Support Officer (per hour)	Per hour	Y	\$59.30	\$59.30	0.00%	\$0.00	N
0666	Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	\$23.00	\$24.00	4.35%	\$1.00	N
0667	Groups auspiced by Council business units		N				No Charge	N
0668	Security Deposit (Bond)	Per Event	N	\$100.00	\$100.00	0.00%	\$0.00	N

^ Minimum value \$100

0669	Community Hall Public Liability Insurance - per day	Per Day	Y	\$37.00	\$39.00	5.41%	\$2.00	N
0670	After Hours Call-Out Fee per hour	Per Hour	Y	\$88.00	\$88.00	0.00%	\$0.00	N
0671	Late Booking Fee	Per Event	Y	\$52.00	\$50.00	-3.85%	-\$2.00	N

## Large Community Spaces

0674	Hourly hire – Full (min 3 hourly hire)	Per Hour	Y	\$75.00	\$78.00	4.00%	\$3.00	N
0672	NEW Hourly hire – Concession (min 3 hourly hire)	Per hour	Y	\$19.50	\$19.00	-2.56%	-\$0.51	N

25% of full rate. Eligibility: students, indiv carers, indiv seniors, community groups, business start ups

25% of full rate. Eligibility: students, indiv carers, indiv seniors, community groups, business start ups

0673	NEW Venue Support Officer (per hour)	Per hour	Y	\$59.30	\$59.00	-0.51%	-\$0.30	N
0675	Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	\$27.00	\$28.00	3.70%	\$1.00	N
0676	Groups auspiced by Council business units		Y				No Charge	N
0677	Security Deposit (Bond)	Per Event	N	\$100.00	\$100.00	0.00%	\$0.00	N

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\*\* Minimum value \$100

0678	Community Hall Public Liability Insurance (per day)	Per Day	Y	\$37.00	\$39.00	5.41%	\$2.00	N
0679	Sound Technician - per hour	Per Hour	Y	\$57.00	\$59.00	3.51%	\$2.00	N
0680	After Hours Call-Out Fee per hour	Per Hour	Y	\$88.00	\$88.00	0.00%	\$0.00	N
0681	Site Induction (additional)	Per Occurrence	Y	\$87.00	\$90.00	3.45%	\$3.00	N
0682	Late Booking Fee	Per Event	Y	\$52.00	\$50.00	-3.85%	-\$2.00	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Performance Spaces (Richmond Theatrette)

0683	Hourly Hire - Full rate	Per Hour	N	\$70.00	\$73.00	4.29%	\$3.00	N
0684	Hourly Rate - Non for profit	Per Hour	N	\$20.00	\$21.00	5.00%	\$1.00	N
0685	Day Rate – Full	Per Day	Y	\$775.00	\$807.00	4.13%	\$32.00	N
0686	Day Rate – Not-for-Profit	Per Day	Y	\$200.00	\$208.00	4.00%	\$8.00	N
0687	7 Day Rate – Full	Per Week	Y	\$5,000.00	\$5,200.00	4.00%	\$199.99	N
0688	7 Day Rate – Not-for-Profit	Per Week	Y	\$1,350.00	\$1,400.00	3.70%	\$50.01	N
0689	Security Deposit (Bond)	Per Event	N	\$200.00	\$200.00	0.00%	\$0.00	N

\* Minimum value \$200

0690	Community Hall Public Liability Insurance - per day	Per Day	Y	\$35.00	\$36.95	5.57%	\$1.95	N
0691	Sound Technician - per hour	Per Hour	Y	\$54.00	\$49.95	-7.50%	-\$4.05	N
0692	Site Induction (additional)	Per Occurrence	Y	\$84.00	\$90.00	7.14%	\$6.00	N
0693	Late Booking Fee	Per Event	Y	\$50.00	\$50.00	0.00%	\$0.00	N

## Parks and Open Space

### Site Fees, Occupation Charges & Other Usage Charges

0694	Site fee for use of Parks, Reserve or Rotunda – Full	Per Day	Y	\$178.36	\$185.50	4.00%	\$7.14	N
0695	Site fee for use of Parks, Reserve or Rotunda – Concession	Per day	Y	\$57.00	\$59.28	4.00%	\$2.28	N
0696	Occupation of public land (parks, roads, footpaths etc.) for events (commercial)	For every 5m2	Y	\$4.06	\$4.22	3.94%	\$0.16	N
0697	Power	Per Day	Y	\$115.44	\$120.06	4.00%	\$4.62	N
0698	Event Inspection Charge	Per Event	Y	\$263.63	\$274.18	4.00%	\$10.55	N

## Fairfield Amphitheatre

0702	Amphitheatre Hire (per hour)	Per hour	Y	\$0.00	\$77.00	∞	\$77.00	N
0703	Amphitheatre Hire (per hour) - Concession	Per hour	Y	\$0.00	\$24.20	∞	\$24.20	N
0699	Change Rooms (per hour)	Per event	Y	\$0.00	\$117.44	∞	\$117.44	N
0700	Kiosk (per hour)	Per event	Y	\$0.00	\$117.44	∞	\$117.44	N
0701	Power (per hour)	Per event	Y	\$0.00	\$132.07	∞	\$132.07	N
0704	Bond	Per Event	N				From \$100	N
Min. Fee incl. GST: \$100.00								

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Burnley Circus Site

0707	Day Rate – Concession (Not-for-Profit)	Per day	Y	\$572.00	\$594.88	4.00%	\$22.88	N
0706	Weekly Rate - Concession (Not-for-Profit)	Per Week	Y	\$2,860.00	\$2,974.40	4.00%	\$114.40	N
0705	Weekly Rate - Full (Commercial)	Per Week	Y	\$8,580.00	\$8,923.20	4.00%	\$343.20	N
0708	Day Rate – Full (Commercial)	Per Day	Y	\$1,716.00	\$1,784.64	4.00%	\$68.64	N
0709	Power	Per Day	Y	\$115.44	\$120.06	4.00%	\$4.62	N
0710	Bond	Per Event	N				Up to \$10,000	N

## Permits

0711	Minor Sound Permit Concession	Per Permit	N	\$19.00	\$19.75	3.95%	\$0.75	N
0712	Event Application Fee	Per Event	Y	\$69.89	\$72.68	3.99%	\$2.79	N
0713	Event Permit Application Fee for events of 500 or more persons or with significant structures or risks, as assessed by council officer, less than 12 weeks prior to event	Per Event	Y	\$274.05	\$285.00	4.00%	\$10.96	N
0714	Market Permit (One Off fee) – Full	Per Event	Y	\$459.16	\$477.52	4.00%	\$18.36	N
0715	Market Permit (One Off fee) – Concession	Per Event	Y	\$184.08	\$191.45	4.00%	\$7.37	N
0716	Minor Sound Permit	Per Event	Y	\$57.10	\$59.39	4.01%	\$2.29	N

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

0717	Small Event Permit (per event day) – Full	Per Event	Y	\$120.63	\$125.46	4.00%	\$4.83	N
0718	Small Event Permit (per event day) – Concession	Per Event	Y	\$41.00	\$42.64	4.00%	\$1.64	N

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

0719	Medium Event Permit (per event day) – Full	Per Event	Y	\$298.48	\$310.42	4.00%	\$11.94	N
0720	Medium Event Permit (per event day) – Concession	Per Event	Y	\$120.63	\$125.46	4.00%	\$4.83	N

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

0721	Major Event Permit (per event day) – Full	Per Event	Y	\$825.00	\$857.73	3.97%	\$32.73	N
0722	Major Event Permit (per event day) – Concession	Per Event	Y	\$125.84	\$130.87	4.00%	\$5.03	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Yarra Leisure Centres

### Casual Entry

0724	Adult Swim, Spa & Sauna	Per Adult	Y	\$14.60	\$15.20	4.11%	\$0.60	N
0725	Centre Visit Pass	Per Visit	Y	\$0.00	\$29.20	∞	\$29.20	N
0723	Centre Visit Pass Concession	Per visit	Y	\$0.00	\$17.50	∞	\$17.50	N
0727	Child Swim	Per Child	Y	\$5.10	\$5.20	1.96%	\$0.10	N
0728	Concession Swim	Per individual	Y	\$5.10	\$5.20	1.96%	\$0.10	N
0731	Family Swim	Per Family	Y	\$20.80	\$21.60	3.85%	\$0.80	N
0726	Gym Consultation	Per Consultation	Y	\$0.00	\$51.90	∞	\$51.90	N
0732	Locker	Per Locker	Y	\$3.00	\$3.00	0.00%	\$0.00	N
0729	Supervising Adult Fee		Y	\$0.00	\$4.00	∞	\$4.00	N
0730	Swim, Spa & Sauna (concession)	Per Individual	Y	\$8.70	\$9.10	4.60%	\$0.41	N
0733	Adult Swim	Per Adult	Y	\$8.40	\$8.70	3.57%	\$0.30	N

### Bulk Tickets

0738	10 Adult Swims	10 Visits	Y	\$75.60	\$78.30	3.57%	\$2.69	N
0735	10 Child Swims	10 Visits	Y	\$45.90	\$46.80	1.96%	\$0.90	N
0736	10 Concession Swim	10 Visits	Y	\$45.90	\$46.80	1.96%	\$0.90	N
0734	25 Adult Swims	25 Visits	Y	\$168.00	\$195.80	16.55%	\$27.80	N
0737	25 Adult Swims Concession	25 Visits	Y	\$102.00	\$117.00	14.71%	\$15.00	N
0739	25 Child Swims	25 Visits	Y	\$102.00	\$117.00	14.71%	\$15.00	N
0740	10 Swim, Spa, Sauna & Steam	10 Visits	Y	\$131.40	\$136.80	4.11%	\$5.40	N
0741	10 Swim, Spa, Sauna & Steam Concession	10 Visits	Y	\$78.30	\$81.90	4.60%	\$3.60	N
0742	25 Swim, Spa, Sauna & Steam	25 Visits	Y	\$292.00	\$342.00	17.12%	\$50.00	N
0743	25 Swim, Spa, Sauna & Steam Concession	25 Visits	Y	\$174.00	\$204.80	17.70%	\$30.80	N
0744	10 Group Fitness	10 Visits	Y	\$168.30	\$180.00	6.95%	\$11.70	N
0745	10 Group Fitness Concession	10 Visits	Y	\$100.80	\$108.00	7.14%	\$7.20	N
0746	25 Group Fitness	25 Visits	Y	\$374.00	\$450.00	20.32%	\$76.00	N
0747	25 Group Fitness Concession	25 Visits	Y	\$224.00	\$270.00	20.54%	\$46.00	N

### Lane Hire

0748	Commercial Lane Hire 25 metres (per hour)	Per lane	Y	\$66.00	\$68.60	3.94%	\$2.60	N
0749	Community Groups Lane Hire 25 Metres (per hour)	Per lane	Y	\$44.50	\$46.30	4.04%	\$1.80	N
0750	Commercial Lane Hire 50 metres (per hour)	Per lane	Y	\$88.40	\$91.90	3.96%	\$3.50	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Lane Hire [continued]

0751	Community Groups Lane Hire 50 Metres (per hour)	Per lane	Y	\$60.00	\$62.40	4.00%	\$2.40	N
0752	Commercial Lane Hire Learn to Swim Pool (per hour)	Per lane	Y	\$51.00	\$53.00	3.92%	\$2.00	N
0753	Community Groups Lane Hire Learn to Swim Pool (per hour)	Per lane	Y	\$36.40	\$37.90	4.12%	\$1.50	N
0754	Commercial Pool Hire 25 metres (per hour)	Per booking	Y	\$286.00	\$396.00	38.46%	\$110.00	N
0755	Community Groups Pool Hire 25 Metres (per hour)	Per booking	Y	\$228.80	\$267.00	16.70%	\$38.20	N
0756	Commercial Pool Hire 50 metres (per hour)	Per booking	Y	\$311.00	\$530.40	70.55%	\$219.40	N
0757	Community Groups Pool Hire 50 Metres (per hour)	Per booking	Y	\$285.00	\$360.00	26.32%	\$75.00	N
0758	Commercial Pool Hire Learn to Swim Pool (per hour)	Per booking	Y	\$103.00	\$107.10	3.98%	\$4.10	N
0759	Community Groups Pool Hire Learn to Swim Pool (per hour)	Per booking	Y	\$78.00	\$81.10	3.97%	\$3.10	N

## Program Classes

0760	Group Fitness	Per class	Y	\$18.70	\$20.00	6.95%	\$1.29	N
0761	Group Fitness (Concession)	Per class	Y	\$11.20	\$12.00	7.14%	\$0.80	N

## Gym

0763	10 x Empower sessions	10 Sessions	Y	\$93.60	\$97.20	3.85%	\$3.60	N
0765	10 x Empower sessions concession	10 Sessions	Y	\$55.80	\$58.50	4.84%	\$2.70	N
0767	10 x Move for Life Sessions	10 Sessions	Y	\$93.60	\$97.20	3.85%	\$3.60	N
0778	10 x Move for Life Sessions Concession	10 Sessions	Y	\$55.80	\$58.50	4.84%	\$2.70	N
0776	25 x Empower Sessions	25 Sessions	Y	\$208.00	\$243.00	16.83%	\$35.00	N
0769	25 x Empower sessions concession	25 Sessions	Y	\$124.00	\$146.30	17.98%	\$22.30	N
0773	25 x Move for Life Sessions	25 Sessions	Y	\$208.00	\$243.00	16.83%	\$35.00	N
0771	25 x Move for Life Sessions Concession	25 Sessions	Y	\$124.00	\$146.30	17.98%	\$22.30	N
0762	Empower + Session	Per Sessions	Y	\$10.40	\$10.80	3.85%	\$0.40	N
0779	Empower + Session Concession	Per Session	Y	\$6.20	\$6.50	4.84%	\$0.30	N
0766	Empower Session	Per Session	Y	\$10.40	\$10.80	3.85%	\$0.40	N



RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Gym [continued]

0770	Empower Session Concession	Per Session	Y	\$6.20	\$6.50	4.84%	\$0.30	N
0764	Gym Casual Access	Per Session	Y	\$22.90	\$23.80	3.93%	\$0.90	N
0774	Gym Casual Access Concession	Per Session	Y	\$13.70	\$14.30	4.38%	\$0.61	N
0768	Gym Facility Hire	Per Session	Y	\$113.40	\$117.90	3.97%	\$4.50	N
0772	Move for Life and Empower Programs Initial Assessment Fee	Per Assessment	Y	\$49.90	\$51.90	4.01%	\$2.00	N
0777	Move for life session	Per Session	Y	\$10.40	\$10.80	3.85%	\$0.40	N
0775	Move for life session concession	Per Session	Y	\$6.20	\$6.50	4.84%	\$0.30	N

## Personal Training

0780	½ hr (Casual)	Per 1/2 Hour	Y	\$58.90	\$61.30	4.07%	\$2.40	N
0781	½ hr (Member)	Per 1/2 Hour	Y	\$49.60	\$51.60	4.03%	\$2.00	N
0782	45 Minutes (Casual)	Per Hour	Y	\$95.40	\$92.00	-3.56%	-\$3.40	N
0783	45 Minutes (Member)	Per Hour	Y	\$76.30	\$77.40	1.44%	\$1.10	N
0784	10 Visit Pass Casual – 1/2 Hr	10 Visits	Y	\$530.10	\$551.70	4.07%	\$21.60	N
0785	10 Visit Pass Member – 1/2 Hr	10 Visits	Y	\$446.40	\$464.40	4.03%	\$18.00	N
0786	10 Visit Pass Casual – 45 Minutes	10 Visits	Y	\$860.00	\$828.00	-3.72%	-\$32.00	N
0787	10 Visit Pass Member – 45 Minutes	10 Visits	Y	\$690.00	\$696.60	0.96%	\$6.60	N

## Swim Lessons

0788	Member - Stroke Improvement Course	Per Course	N	\$133.10	\$138.50	4.06%	\$5.40	N
0789	Non-Member Stroke Improvement	Per Course	N	\$145.60	\$151.50	4.05%	\$5.90	N
0790	Swim Lessons Child - per lesson	Per Lesson	N	\$22.00	\$22.90	4.09%	\$0.90	N
0791	Child – Concession per lesson	Per Lesson	N	\$13.20	\$13.70	3.79%	\$0.50	N
0792	One on One Lessons	Per Lesson	Y	\$61.40	\$63.90	4.07%	\$2.50	N
0793	Two on One Lessons	Per Lesson	Y	\$92.60	\$96.30	4.00%	\$3.70	N
0794	Swim Lesson Child Fortnightly Debit**	Per Lesson	N	\$45.01	\$45.80	1.76%	\$0.79	N
0795	School Lessons	Per Lesson	N	\$13.90	\$14.50	4.32%	\$0.60	N
0796	School Lessons Concession	Per Lesson	N	\$8.30	\$8.70	4.82%	\$0.40	N

## Miscellaneous

0797	Replacement RFID band/key fob (New fee)	Per band	Y	\$6.20	\$6.40	3.23%	\$0.20	N
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RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Miscellaneous [continued]

0798	Lost Locker RFID key fob	Per Key Fob	Y	\$11.90	\$12.40	4.20%	\$0.50	N
0799	Shower	Per visit	Y	\$4.10	\$4.30	4.88%	\$0.20	N

## Burnley Golf Course

0800	18 Holes Weekend Concession	Per Session	Y	\$20.00	\$20.80	4.00%	\$0.80	N
0802	9 Hole Midweek	Per Session	Y	\$26.00	\$27.00	3.85%	\$1.00	N
0801	9 Hole Midweek Concession	Per Session	Y	\$15.60	\$16.20	3.85%	\$0.60	N
0804	9 Holes Weekend Concession	Per Session	Y	\$17.50	\$18.20	4.00%	\$0.70	N
0805	Community Golf (Affiliated Organisations)		N	\$0.00	\$0.00	0.00%	\$0.00	N
0803	Junior 9 Holes	Per Session	Y	\$15.60	\$16.20	3.85%	\$0.60	N
0806	18 Hole Midweek	Per Adult	Y	\$30.10	\$31.30	3.99%	\$1.20	N
0807	18 Holes Midweek Concession	Per Junior	Y	\$17.80	\$18.80	5.62%	\$0.99	N
0808	9 Holes – Weekend	9 holes	Y	\$29.10	\$30.30	4.12%	\$1.20	N
0809	18 Holes Weekend	18 holes	Y	\$33.30	\$34.60	3.90%	\$1.29	N
0810	1 Hour Lesson	Per Hour	Y	\$124.00	\$129.00	4.03%	\$4.99	N
0811	1/2 Hour Lesson	Per 1/2 Hour	Y	\$61.10	\$64.50	5.56%	\$3.40	N
0812	6 Lesson Voucher	Per pass	Y	\$305.00	\$317.20	4.00%	\$12.20	N
0813	Clinic	Per clinic	Y	\$124.00	\$129.00	4.03%	\$5.00	N
0814	Mini Clinic	Per clinic	Y	\$22.30	\$23.20	4.04%	\$0.90	N
0815	Buggy Hire	One cart	Y	\$5.90	\$6.10	3.39%	\$0.20	N
0816	9 Hole Cart Hire	9 holes	Y	\$30.70	\$31.90	3.91%	\$1.20	N
0817	9 Hole Single Cart Hire	9 holes	Y	\$20.90	\$21.70	3.83%	\$0.80	N
0818	18 Hole Cart Hire	18 holes	Y	\$51.50	\$53.60	4.08%	\$2.10	N
0819	18 Hole Single Cart Hire	18 holes	Y	\$34.40	\$35.80	4.07%	\$1.40	N
0820	Practice Fees	Per visit	Y	\$5.20	\$5.40	3.85%	\$0.20	N
0821	Hire Set	Per set	Y	\$16.50	\$26.00	57.58%	\$9.50	N

## Fortnightly Direct Debit Membership Fees

0822	Bronze Concession - Fortnightly debit	Per Fortnight	Y	\$23.00	\$23.90	3.91%	\$0.90	N
0833	Bronze Full - Fortnightly debit	Per Fortnight	Y	\$38.40	\$39.90	3.91%	\$1.50	N
0836	Burnley Concession Membership - Fortnightly debit	Per Fortnight	Y	\$33.50	\$34.80	3.88%	\$1.31	N
0823	Burnley Full Membership - Fortnightly debit	Per Fortnight	Y	\$55.80	\$58.00	3.94%	\$2.20	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Fortnightly Direct Debit Membership Fees [continued]

0827	Burnley Golf Course membership add-on Concession - Leisure centre members - Fortnightly debit	Per Fortnight	Y	\$12.00	\$12.50	4.17%	\$0.50	N
0832	Burnley Golf Course membership add-on Full - Leisure centre members - Fortnightly debit	Per Fortnight	Y	\$20.00	\$20.80	4.00%	\$0.80	N
0828	Burnley Intermediate Membership - Fortnightly debit	Per Fortnight	Y	\$33.50	\$34.80	3.88%	\$1.31	N
0824	Burnley Junior Membership - Fortnightly debit	Per Fortnight	Y	\$16.70	\$17.40	4.19%	\$0.70	N
0829	Burnley Practise Membership – (Annual fee)	Per Annum	Y	\$145.60	\$151.40	3.98%	\$5.80	N
0838	Corporate Burnley Golf Course membership - Fortnightly debit	Per Fortnight	Y	\$41.90	\$43.50	3.82%	\$1.60	N
0825	Corporate Leisure + Burnley membership - Fortnightly debit	Per Fortnight	Y	\$62.90	\$63.60	1.11%	\$0.70	N
0837	Corporate Leisure Centre membership - Fortnightly debit	Per Fortnight	Y	\$47.90	\$48.00	0.21%	\$0.10	N
0835	Gold Concession - Fortnightly debit	Per Fortnight	Y	\$38.40	\$38.40	0.00%	\$0.00	N
0826	Gold Full - Fortnightly debit	Per Fortnight	Y	\$64.00	\$64.00	0.00%	\$0.00	N
0834	Silver Concession - Fortnightly debit	Per Fortnight	Y	\$30.70	\$30.70	0.00%	\$0.00	N
0830	Silver Full - Fortnightly debit	Per Fortnight	Y	\$51.20	\$51.20	0.00%	\$0.00	N
0831	Yarra Youth - Fortnightly debit	Per Fortnight	Y	\$23.00	\$23.90	3.91%	\$0.90	N

## Engineering Planning

0839	Traffic Surveys – classified counts	Per count	N	\$287.60	\$299.10	4.00%	\$11.50	N
0840	Parking signs – sign changes	Per sign	Y	\$212.70	\$221.22	4.01%	\$8.51	N

## Drainage Fees (Levy)

0841	Drainage information Report (DIR)	Per application	Y	\$144.70	\$144.70	0.00%	\$0.00	N
0846	Drainage Plan Approval (10-20 Lot Development)	Per application	Y	\$862.00	\$862.00	0.00%	\$0.00	N
0843	Drainage Plan Approval (20+ Lot Development)	Per application	Y	\$1,295.00	\$1,295.00	0.00%	\$0.00	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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## Drainage Fees (Levy) [continued]

0844	Drainage Plan Approval (2-3 Lot Development)	Per application	Y	\$366.00	\$366.00	0.00%	\$0.00	N
0845	Drainage Plan Approval (4-9 Lot Development)	Per application	Y	\$550.00	\$550.00	0.00%	\$0.00	N
0842	Drainage Plan Approval (Single or Extension)	Per application	Y	\$156.90	\$156.90	0.00%	\$0.00	N
0847	0-400m2	Per m2	N	\$14.15	\$14.36	1.48%	\$0.21	N
0848	401-500m2	Per m2	N	\$18.55	\$18.83	1.51%	\$0.28	N
0849	501-600m2	Per m2	N	\$23.45	\$23.80	1.49%	\$0.36	N
0850	601-700m2	Per m2	N	\$25.25	\$25.63	1.50%	\$0.38	N
0851	701-800m2	Per m2	N	\$27.75	\$28.17	1.51%	\$0.42	N
0852	801-900m2	Per m2	N	\$29.60	\$30.04	1.49%	\$0.44	N
0853	901-1,000m2	Per m2	N	\$30.80	\$31.26	1.49%	\$0.47	N
0854	1,001m2 + (negotiable fee)	Per m2	N	\$30.80	\$31.26	1.49%	\$0.47	N

## Subdivision Developments

0855	Plan Checking Subdivisions	By Works value	N			0.75% by works value		N
0856	Subdivision Supervision	By works value	N			2.50% by works value		N

## Waste Management

0857	Garbage 80lt MGB (non-rateable additional bin)	Per Bin	N	\$126.89	\$131.97	4.00%	\$5.08	N
0858	Garbage 120lt MGB (non-rateable additional bin)	Per Bin	N	\$167.98	\$174.70	4.00%	\$6.72	N
0859	Garbage 240lt MGB (non-rateable additional bin)	Per Bin	N	\$298.51	\$310.45	4.00%	\$11.94	N
0860	Relocation of Street Litter Bins	Per Bin	Y	\$537.68	\$559.19	4.00%	\$21.51	N

## Urban Agriculture

0861	Footpath/nature strip garden permit fee	Per Permit	Y	\$22.00	\$22.88	4.00%	\$0.88	N
0862	Footpath/nature strip planter box yearly rental fee	Per year	Y	\$61.15	\$63.60	4.01%	\$2.45	N
0863	Footpath/nature strip planter box yearly rental fee – concession	Per year	Y	\$30.11	\$31.31	3.99%	\$1.20	N

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## 2

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9 Hole Cart Hire	[Burnley Golf Course]	52
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