



Draft Annual Budget

2024/25



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 draft 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.

We're also investing in active and sustainable transport with the New Deal for Walking, New Deal for Cycling and New Deal for Schools that will see better pedestrian and cycling infrastructure across the city.

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.

And we're investing in new initiatives to improve Council connections with community including a deliberative engagement on the new Council Plan and improvements to customer service and experience.

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

Building on last year's Budget, we have again taken great strides towards our goal of financial sustainability, with smart investments, significant savings and careful and timely measures to reduce expenditure.

Despite significant financial challenges shared across the local government sector, including increases to the costs of delivering services and infrastructure outpacing the rate cap and cost shifting from other levels of government, I am pleased to say 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 the 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.

Highlights of the draft 2024/25 Budget include:

Addressing the climate emergency and sustainability

- Introducing the Food and Garden Organics (FOGO) service to turn food waste into compost, addressing the climate emergency and contributing 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.
- Electrifying Council assets, including commencing works to get Collingwood Leisure Centre off gas.
- Accelerating Yarra's Tree Planting program as a natural cooling climate emergency response by increasing annual planting of trees

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 infrastructure and safety for vulnerable road users while 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 the refurbishment and reactivation of the new 44-place Atherton Gardens Kindergarten.
- 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 centres for people experiencing homelessness and people from other at-risk communities within the municipality, improving safety and inclusion.
- Supporting the Yarra Zero program, a collective and collaborative initiative addressing homelessness and rough sleeping in Yarra.

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.
- Uplifting digital capability, improving efficiency, and providing a better customer experience that enables the community to connect with Council.

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 Neighbourhood 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, making sure Yarra remains one of the best places to live, work and play.

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

Mayor Cr 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 draft Budget 2024/25 is informed by the Council Plan 2021-25, Community Vision 2036 and our Financial Sustainability Strategy.

Development of the draft 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 draft 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 draft 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 draft 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.

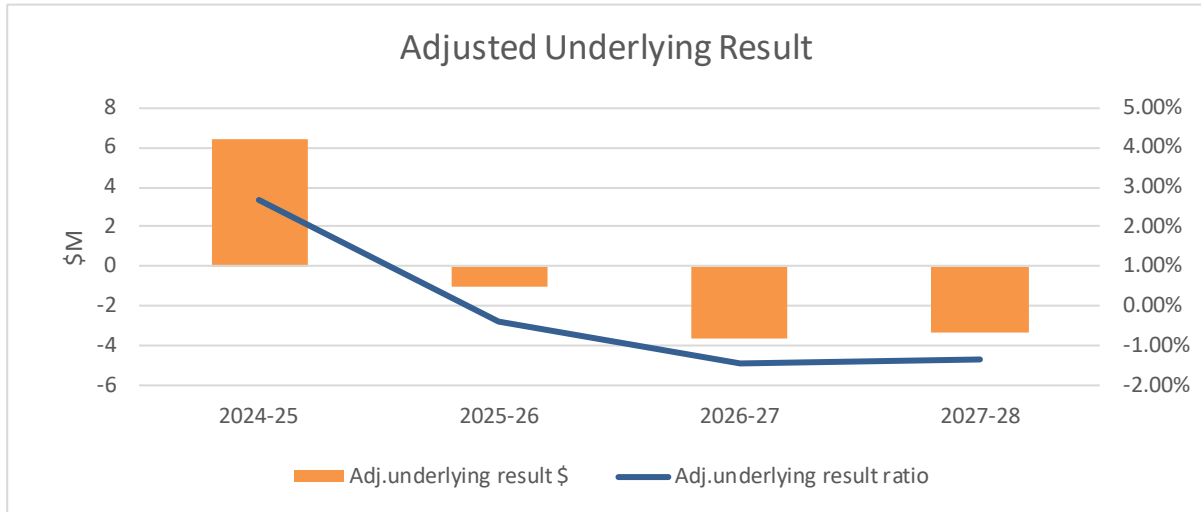
As part of our commitment to improve Council's financial health and ensure we are financially sustainable in the future, Council adopted a Financial Sustainability Strategy (FSS) in December 2023. The FSS looks at the predicted numbers in our Long-Term Financial Plan (LTFP) and identifies ways to address 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 24/25 draft 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.

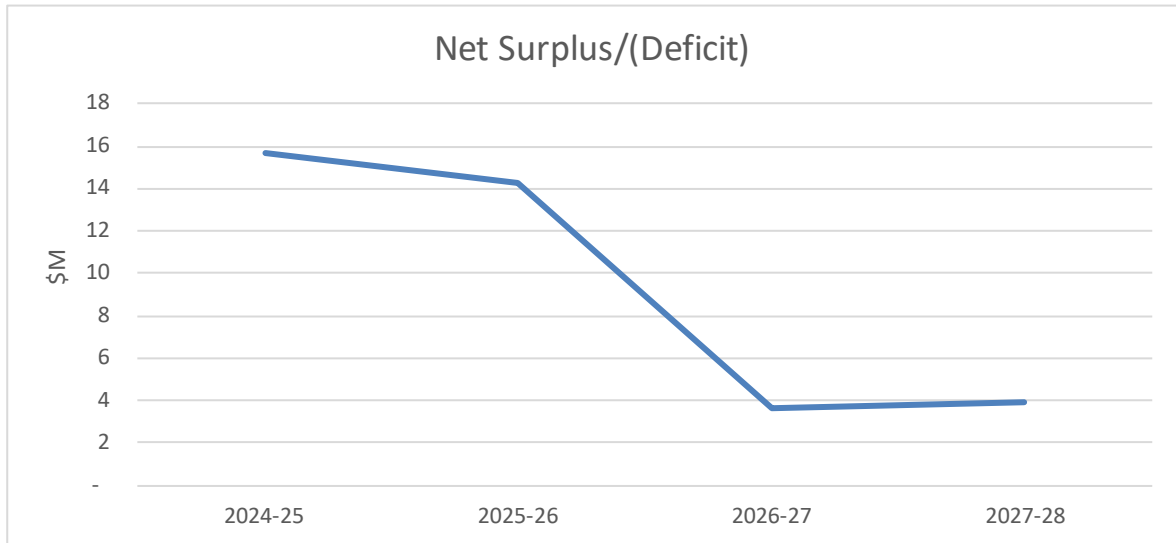
An example of a statutory reserve is the Open Space reserve, The open space reserve is an example of funds received from developers specifically set aside for future investment in open spaces within the municipality. The higher the level of unrestricted cash the more funding available to pay for roads,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

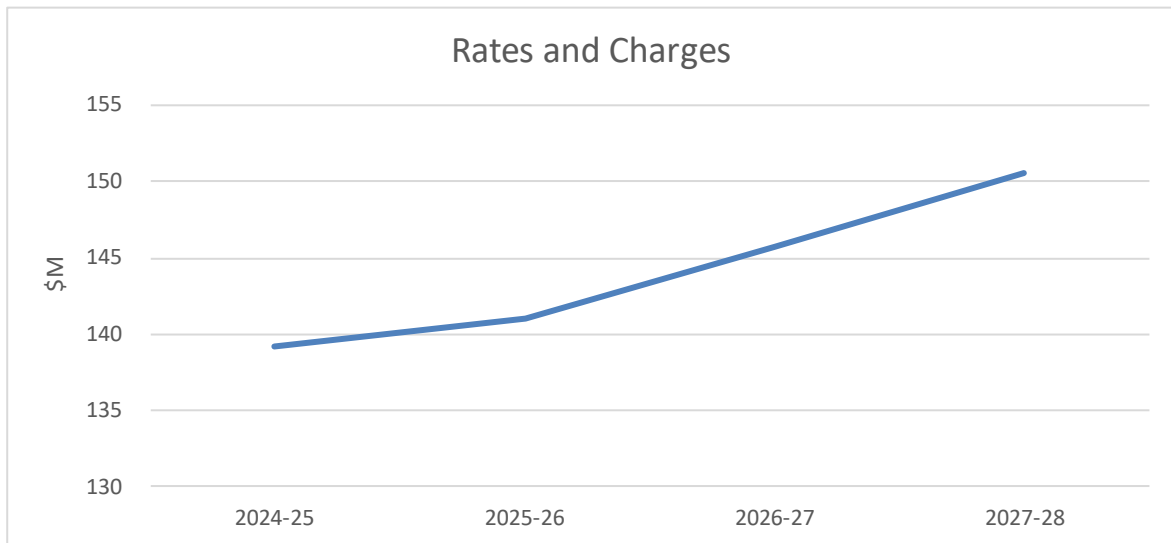
We have improved efficiencies and implemented cost-saving measures across our organisation. This will include investing in new technology.

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 and repay debt.

3. Rates and Charges



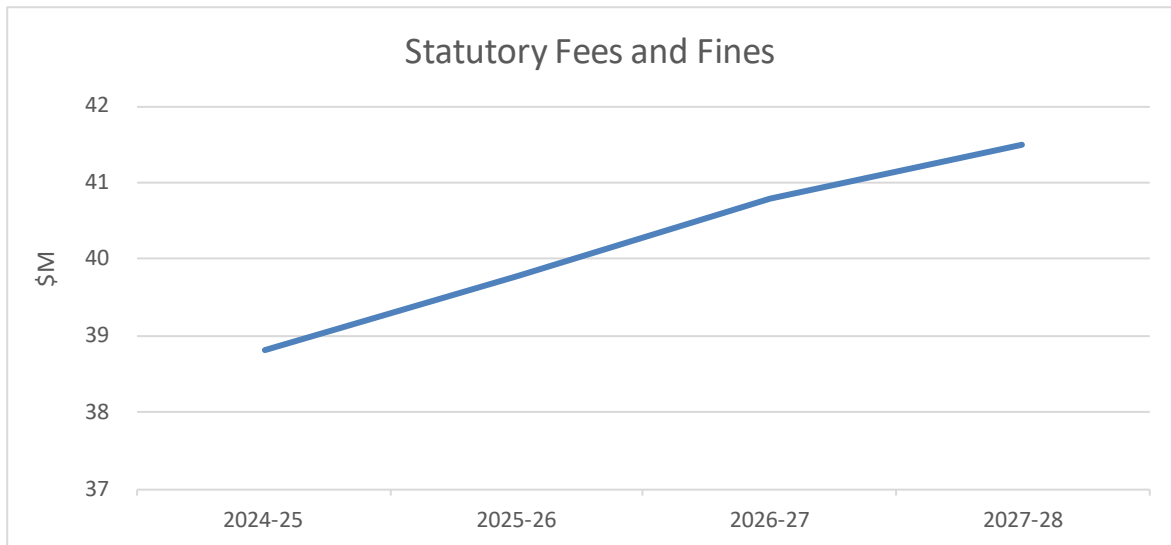
Rates are necessary to keep our city running. Our teams work around the clock to deliver essential services – from waste and recycling collections to road works and street cleaning, public health and safety, and keeping our parks and gardens in great shape for everyone to enjoy.

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.

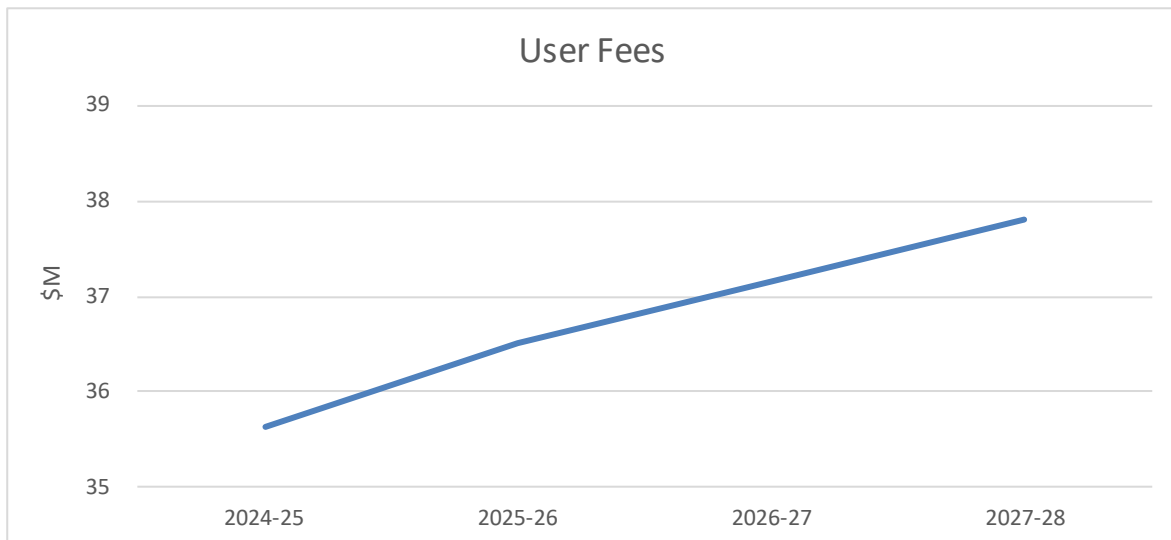
Total revenue from rates and charges is projected to be \$139.2m which incorporates the average rate increase of 2.75%. This is in line with the Fair Go Rates System (FGRS) which caps rates increase by Victorian councils for the 2024/25 financial year.

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 draft 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.

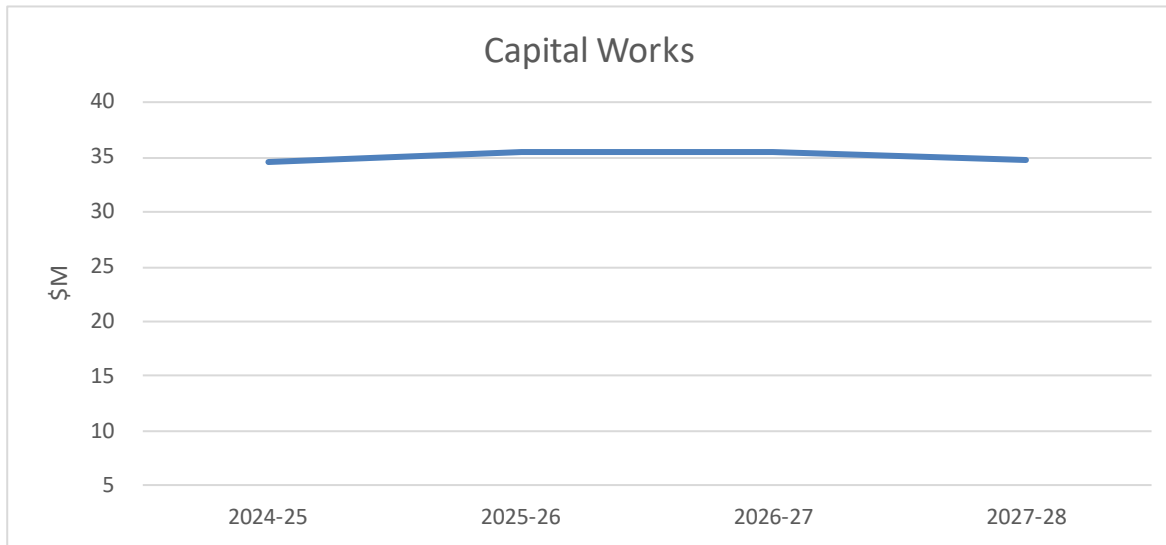
Yarra City Council is not proposing to introduce new user fees for 2024/25, in fact some fees were restructured or reclassified for simplification and improved customer experience. This is in addition to 135 (18%) of fees having no movement in price or were decreased or discontinued.

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 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 \$34.5m. 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 draft 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 99,557 and 47,988 households. The average household size is 2.02 people compared with Greater Melbourne at 2.7. Half of these households rent their home which is well above the Greater Melbourne average (29%). Ten per cent of Yarra's residents live in public housing, well above the Greater Melbourne rate at 2.6%. Almost 4 in 10 Yarra households are in the highest income quartile earning over \$2,395 per week. Around 1 in 5 households are in the lowest quartile group earning up to \$740 per week. 29% of Yarra's residents were born overseas. By 2041, the population for the City of Yarra is forecast to increase to 157,607 residents.

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

Yarra City Council has 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 2012-2013 financial year where Council was required to pay \$11.3m to top up its share of the Defined Benefits Scheme. The amount and timing of any liability is dependent on the global investment market. At present the actuarial ratios are at a level that additional calls from Local Government are not expected in the next 12 months.
- **Financial Assistance Grants** – The largest source of government funding to Council is through the annual Victorian Grants Commission allocation. The overall state allocation is determined by the Federal Financial Assistance Grant.
- **Capital Grant Funding** – Capital grant opportunities arise continually and council is proactive in seeking grant support for its projects and services. Only confirmed 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 4.1%. (*ABS Dec quarter 2023*)

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 only formally commenced in early 2021, development contributions income is based on forecast data and is set at anticipated levels.

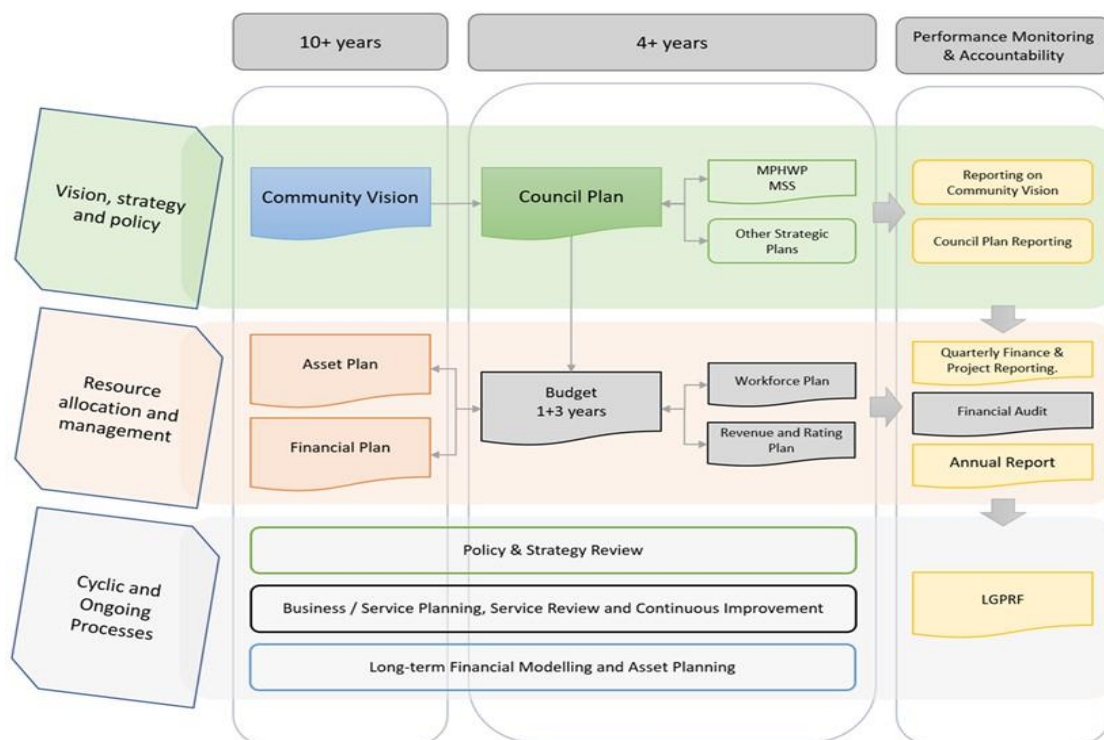
Budget Reports

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

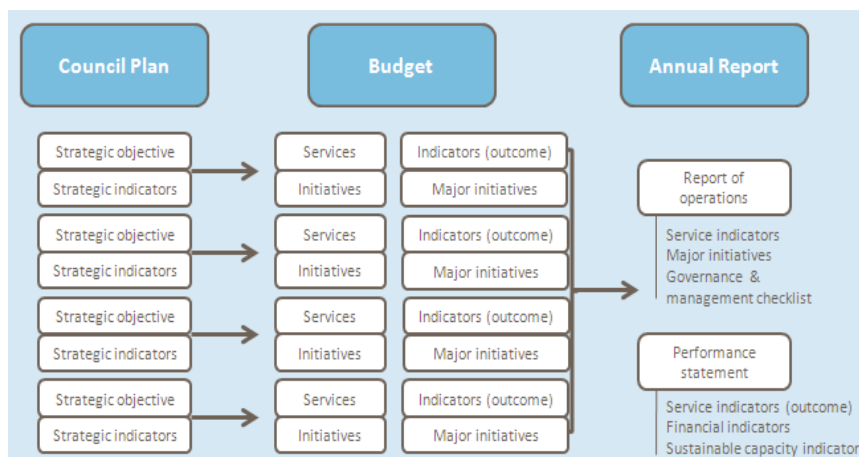
Council delivers services and initiatives across a number of Branches and Business Units. Each contributes to the achievement of one of the Strategic Objectives as set out in the Council Plan incorporating the Municipal Public Health and Wellbeing Plan for the years 2021-25.

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	4,549	4,081
	Surplus/(deficit)	(3,346)	(4,149)	(3,816)

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	50	4
	<i>Exp</i>	26,221	27,120	28,990
	Surplus/(deficit)	(26,203)	(27,070)	(28,986)

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	152	280
	Surplus/(deficit)	(129)	(152)	(280)

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 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Building and Asset Management	<i>Inc</i>	1,626	2,096	1,607
	<i>Exp</i>	8,121	8,113	7,487
	Surplus/(deficit)	(6,495)	(6,017)	(5,880)

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 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Aged and Disability	<i>Inc</i>	3,871	4,448	4,575
	<i>Exp</i>	5,871	5,940	6,564
	Surplus/(deficit)	(2,001)	(1,491)	(1,989)

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 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Community	<i>Inc</i>	20	-	-
Development	<i>Exp</i>	3,339	3,578	4,092
	Surplus/(deficit)	(3,319)	(3,578)	(4,092)

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 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Compliance	<i>Inc</i>	5,453	5,166	5,424
Services	<i>Exp</i>	6,868	6,481	6,693
	Surplus/(deficit)	(1,415)	(1,315)	(1,269)

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 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Family, Youth	<i>Inc</i>	11,584	14,398	13,878
and Children's	<i>Exp</i>	20,231	20,530	20,617
	Surplus/(deficit)	(8,647)	(6,131)	(6,739)

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	1,321	710
	<i>Exp</i>	6,355	6,346	6,743
	Surplus/(deficit)	(5,501)	(5,026)	(6,032)

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	12,884	13,339
	Surplus/(deficit)	(3,120)	(1,790)	(1,070)

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	Forecast	Budget
		\$'000	\$'000	\$'000
Social Strategy	<i>Inc</i>	10	-	-
	<i>Exp</i>	825	714	744
	Surplus/(deficit)	(825)	(714)	(744)

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	863	832
	<i>Exp</i>	5,122	4,196	3,429
	Surplus/(deficit)	(4,434)	(3,333)	(2,597)

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	209	-
	<i>Exp</i>	1,453	1,352	1,128
	Surplus/(deficit)	(683)	(1,144)	(1,128)

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 12th 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	2023/24	2024/25
		Actual	Forecast	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	2023/24	2024/25
		Actual \$'000	Forecast \$'000	Budget \$'000
Building Services	<i>Inc</i>	575	633	852
	<i>Exp</i>	1,875	2,187	2,303
	Surplus/(deficit)	(1,300)	(1,554)	(1,451)

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	2023/24	2024/25
		Actual \$'000	Forecast \$'000	Budget \$'000
City Strategy	<i>Inc</i>	140	20	-
	<i>Exp</i>	3,427	4,061	4,442
	Surplus/(deficit)	(3,287)	(4,042)	(4,442)

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	2023/24	2024/25
		Actual \$'000	Forecast \$'000	Budget \$'000
Heritage	<i>Inc</i>	0	-	-
	<i>Exp</i>	311	265	252
	<i>Surplus/(deficit)</i>	(310)	(265)	(252)

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	2023/24	2024/25
		Actual \$'000	Forecast \$'000	Budget \$'000
Open Space	<i>Inc</i>	286	170	160
	<i>Exp</i>	7,169	7,762	7,732
	<i>Surplus/(deficit)</i>	(6,882)	(7,592)	(7,572)

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	2023/24	2024/25
		Actual \$'000	Forecast \$'000	Budget \$'000
Statutory	<i>Inc</i>	7,842	8,595	8,144
	<i>Exp</i>	6,984	6,877	6,689
	<i>Surplus/(deficit)</i>	857	1,718	1,455

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) Flood mitigation works - (\$0.500m)
- 4) Roseneath Street Clifton Hill
- 5) Charlotte Street new park - (\$1.900m)
- 6) Charles Evans Reserve park upgrade, including playground - (\$0.900m)
- 7) Yambla Reserve renewal of Turf irrigation and drainage - (\$0.800m)
- 8) Improvements to public realm in activity centre, pavement, plantings, furniture, drainage, irrigation, civil works
- 9) Tree Planting Project - (\$0.500m)
- 10) Infill planting of new street and park trees
- 11) 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
- 12) Development of a Community Infrastructure Plan - (\$0.100m)
- 13) 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
- 14) Streetscape Improvement - Corner of Gertrude and Brunswick Streets, northeast corner new public space - (\$0.600m)
- 15) 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	8,315	7,912
	<i>Exp</i>	6,445	6,494	5,944
Surplus/(deficit)		705	1,821	1,969

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	37,579	38,831
	<i>Exp</i>	14,055	13,926	13,457
Surplus/(deficit)		21,657	23,653	25,374

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	617	1,666
Surplus/(deficit)		(561)	(390)	(1,666)

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 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Advocacy and Engagement	<i>Inc</i>	-	-	-
	<i>Exp</i>	3,370	4,009	3,533
Surplus/(deficit)		(3,370)	(4,009)	(3,533)

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 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Customer Service	<i>Inc</i>	-	-	-
	<i>Exp</i>	2,982	3,187	3,320
Surplus/(deficit)		(2,982)	(3,187)	(3,320)

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 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Corporate Planning and Performance	<i>Inc</i>	-	-	-
	<i>Exp</i>	884	372	414
Surplus/(deficit)		(884)	(372)	(414)

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	15,228	21,543
	<i>Surplus/(deficit)</i>	(11,779)	(15,228)	(21,543)

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	5,049	4,945
	<i>Surplus/(deficit)</i>	(592)	(3,104)	(1,510)

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	13,471	7,772
	<i>Surplus/(deficit)</i>	(4,726)	(12,002)	(6,246)

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	-	-
	<i>Exp</i>	3,676	3,482	3,521
Surplus/(deficit)		(3,673)	(3,482)	(3,521)

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	3,652	5,872
Surplus/(deficit)		(3,386)	(3,652)	(5,872)

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) Costs associated with the 2024 Local Government Elections. Based on quote provided by the VEC
- 3) Council is required to reimburse the VEC
- 4) Implementation of an Enterprise Resource Planning technology system

Service Performance Outcome Indicators – Democracy and governance

Service	Indicator	2022/23	2023/24	2024/25
		Actual	Forecast	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	(32,802)	33,071	269
Social equity and health	(28,095)	66,558	38,463
Local economy	(3,725)	4,557	832
Place and nature	(12,262)	21,419	9,156
Transport and movement	25,676	21,067	46,744
Democracy and governance	(45,960)	50,921	4,961
Total	(97,168)	197,593	100,425
Expenses added in:			
Depreciation	(25,477)		
Amortisation - right of use assets	(1,298)		
Finance costs - Borrowings	(788)		
Finance costs - Leases	(185)		
Other Expenses	(5,301)		
Surplus/(Deficit) before funding sources	(130,216)		
Funding sources added in:			
Rates and charges revenue	117,296		
Waste charge revenue	21,920		
Capital Grants	2,434		
Other Income	4,257		
Total funding sources	145,906		
Operating surplus for the year	15,691		

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
Income / Revenue						
Rates and charges	4.1.1	131,684	139,215	141,017	145,677	150,566
Statutory fees and fines	4.1.2	37,479	38,816	39,787	40,781	41,495
User fees	4.1.3	33,486	35,628	36,518	37,157	37,808
Grants - operating	4.1.4	18,778	18,751	19,220	19,701	20,045
Grants - capital	4.1.4	1,930	2,434	8,303	259	259
Contributions - monetary	4.1.5	7,715	6,879	6,925	6,974	7,008
Net gain (or loss) on disposal of property, infrastructure, plant and		430	260	50	50	50
Other income	4.1.6	5,159	4,348	2,772	2,796	2,814
Total income / revenue		236,661	246,332	254,592	253,395	260,044
Expenses						
Employee costs	4.1.7	102,735	103,263	109,181	113,081	116,468
Materials and services	4.1.8	88,859	94,694	96,952	99,854	101,291
Depreciation	4.1.9	25,697	25,477	27,189	28,900	30,611
Depreciation - right of use assets	4.1.10	234	1,298	1,409	1,418	1,418
Allowance for impairment losses		5,112	4,184	4,000	5,000	5,000
Borrowing costs		894	788	661	519	397
Finance costs - leases		136	185	185	215	141
Other expenses	4.1.12	757	752	771	791	820
Total expenses		224,424	230,641	240,347	249,778	256,145
Surplus/(deficit) for the year		12,237	15,691	14,246	3,618	3,899
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain /(loss)		-	-	77,568	-	81,222
Total other comprehensive income		-	-	77,568	-	81,222
Total comprehensive result		12,237	15,691	91,813	3,618	85,121

3.2. Balance Sheet

For the four years ending 30 June 2028

		Forecast Actual	Budget	Projections		
	NOTES	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Assets						
Current assets						
Cash and cash equivalents		95,390	95,745	92,808	83,653	75,804
Trade and other receivables		24,754	24,829	27,032	27,660	28,320
Other financial assets		2,148	2,148	2,148	2,148	2,148
Inventories		147	147	147	147	147
Total current assets	4.2.1	122,439	122,868	122,134	113,607	106,419
Non-current assets						
Investments in associates, joint arrangement and subsidiaries		5	5	5	5	5
Property, infrastructure, plant & Right-of-use assets	4.2.4	1,930,132	1,939,188	2,024,510	2,030,546	2,115,454
		3,483	2,292	1,459	41	4,064
Total non-current assets	4.2.1	1,933,621	1,941,485	2,025,974	2,030,591	2,119,522
Total assets		2,056,059	2,064,353	2,148,108	2,144,198	2,225,941
Liabilities						
Current liabilities						
Trade and other payables		16,601	17,234	17,234	17,234	17,234
Trust funds and deposits		15,797	15,797	15,797	15,797	15,797
Contract and other liabilities		13,063	10,704	6,919	5,489	5,489
Provisions		17,759	17,759	17,759	17,759	17,759
Interest-bearing liabilities	4.2.3	4,532	4,669	4,811	3,305	3,391
Lease liabilities	4.2.4	1,140	1,177	1,434	1,523	1,492
Total current liabilities	4.2.2	68,892	67,340	63,954	61,107	61,162
Non-current liabilities						
Provisions		1,227	1,227	1,227	1,227	1,227
Other liabilities		386	386	386	386	386
Interest-bearing liabilities	4.2.3	25,968	21,299	16,489	13,184	9,792
Lease liabilities	4.2.4	2,455	1,279	1,417	43	-
Total non-current liabilities	4.2.2	30,037	24,192	19,519	14,840	11,406
Total liabilities		98,929	91,532	83,474	75,947	72,568
Net assets		1,957,130	1,972,821	2,064,634	2,068,252	2,153,373
Equity						
Accumulated surplus		683,761	699,479	713,724	717,342	721,241
Reserves		1,273,370	1,273,342	1,350,910	1,350,910	1,432,132
Total equity		1,957,130	1,972,821	2,064,634	2,068,252	2,153,373

3.3. Statement of Changes in Equity

For the four years ending 30 June 2028

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2024 Forecast Actual					
Balance at beginning of the financial year		1,944,894	674,425	1,244,894	25,575
Surplus/(deficit) for the year		12,237	12,237	-	-
Net asset revaluation gain / (loss)		-	-	-	-
Transfers to other reserves		-	(5,200)	-	5,200
Transfers from other reserves		-	2,299	-	(2,299)
Balance at end of the financial year		1,957,130	683,761	1,244,894	28,476
2025 Budget					
Balance at beginning of the financial year		1,957,130	683,761	1,244,894	28,476
Surplus/(deficit) for the year		15,691	15,691	-	-
Net asset revaluation gain / (loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(5,000)	-	5,000
Transfers from other reserves	4.3.1	-	5,027	-	(5,027)
Balance at end of the financial year	4.3.2	1,972,821	699,479	1,244,894	28,449
2026					
Balance at beginning of the financial year		1,972,821	699,479	1,244,894	28,449
Surplus/(deficit) for the year		14,246	14,246	-	-
Net asset revaluation gain / (loss)		77,568	-	77,568	-
Transfers to other reserves		-	(5,000)	-	5,000
Transfers from other reserves		-	5,000	-	(5,000)
Balance at end of the financial year		2,064,634	713,724	1,322,461	28,449
2027					
Balance at beginning of the financial year		2,064,634	713,724	1,322,461	28,449
Surplus/(deficit) for the year		3,618	3,618	-	-
Net asset revaluation gain / (loss)		-	-	-	-
Transfers to other reserves		-	(5,000)	-	5,000
Transfers from other reserves		-	5,000	-	(5,000)
Balance at end of the financial year		2,068,252	717,342	1,322,461	28,449
2028					
Balance at beginning of the financial year		2,068,252	717,342	1,322,461	28,449
Surplus/(deficit) for the year		3,899	3,899	-	-
Net asset revaluation gain / (loss)		81,222	-	81,222	-
Transfers to other reserves		-	(5,000)	-	5,000
Transfers from other reserves		-	5,000	-	(5,000)
Balance at end of the financial year		2,153,373	721,241	1,403,683	28,449

3.4. Statement of Cash Flows

For the four years ending 30 June 2028

Notes	Forecast	Budget	Projections		
	Actual		2025/26	2026/27	2027/28
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	132,651	139,141	138,814	145,048	149,906
Statutory fees and fines	32,367	34,633	35,787	35,781	36,495
User fees	33,486	35,628	36,518	37,157	37,808
Grants - operating	18,604	17,572	17,327	18,271	20,045
Grants - capital	1,755	1,255	6,410	259	259
Contributions - monetary	7,715	6,879	6,925	6,974	7,008
Interest received	3,000	3,400	1,800	1,800	1,800
Other receipts	2,159	948	972	996	1,014
Employee costs	(102,735)	(103,263)	(109,181)	(113,081)	(116,468)
Materials and services	(79,446)	(94,061)	(96,952)	(99,854)	(101,291)
Other payments	(757)	(752)	(771)	(791)	(820)
Net cash provided by/(used in) operating activities 4.4.1	48,798	41,378	37,650	32,561	35,756
Cash flows from investing activities					
Payments for property, infrastructure, plant	(29,575)	(34,578)	(35,444)	(35,435)	(34,797)
Proceeds from sale of property,	616	305	550	550	550
Net cash provided by/ (used in) investing activities 4.4.2	(28,959)	(34,273)	(34,894)	(34,885)	(34,247)
Cash flows from financing activities					
Finance costs	(894)	(788)	(661)	(519)	(397)
Repayment of borrowings	(4,399)	(4,532)	(4,669)	(4,811)	(3,305)
Interest paid - lease liability	(136)	(185)	(185)	(215)	(141)
Repayment of lease liabilities	(143)	(1,246)	(179)	(1,286)	(5,515)
Net cash provided by/(used in) financing activities 4.4.3	(5,572)	(6,751)	(5,694)	(6,831)	(9,357)
Net increase/(decrease) in cash & cash equivalents	14,267	354	(2,937)	(9,155)	(7,848)
Cash and cash equivalents at the beginning of the financial year	81,124	95,390	95,745	92,808	83,653
Cash and cash equivalents at the end of the financial year	95,390	95,745	92,808	83,653	75,804

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
Property					
Buildings	4,731	9,074	15,980	13,858	14,315
Total buildings	4,731	9,074	15,980	13,858	14,315
Total property	4,731	9,074	15,980	13,858	14,315
Plant and equipment					
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
Total plant and equipment	1,526	3,145	2,767	2,975	2,755
Infrastructure					
Roads	6,944	7,704	4,425	4,295	4,800
Bridges	-	-	-	150	150
Footpaths and cycleways	1,499	-	2,000	2,000	2,000
Drainage	2,495	4,000	3,500	3,500	3,500
Waste management	1,040	250	200	200	200
Parks, open space and streetscapes	8,324	7,370	4,675	6,790	5,480
Other infrastructure	3,015	3,035	1,897	1,667	1,597
Total infrastructure	23,317	22,359	16,697	18,602	17,727
Total capital works expenditure 4.5.1	29,575	34,578	35,444	35,435	34,797
Represented by:					
New asset expenditure	8,600	7,114	11,895	10,850	5,312
Asset renewal expenditure	19,626	18,717	15,299	15,090	15,215
Asset upgrade expenditure	1,349	8,747	8,250	9,495	14,270
Total capital works expenditure 4.5.1	29,575	34,578	35,444	35,435	34,797
Funding sources represented by:					
Grants	1,930	2,434	8,303	259	259
Contributions	2,299	5,027	5,000	5,000	5,000
Council cash	25,346	27,117	22,141	30,176	29,538
Total capital works expenditure 4.5.1	29,575	34,578	35,444	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
Staff expenditure					
Employee costs - operating	104,085	105,063	111,044	115,009	118,463
Employee costs - capital	(1,350)	(1,800)	(1,863)	(1,928)	(1,996)
Total staff expenditure	102,735	103,263	109,181	113,081	116,468
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	932.0	896.2	896.2	896.2	896.2
Employee - Capital	(12.7)	(19.1)	(19.1)	(19.1)	(19.1)
Total staff numbers	919.3	877.1	877.1	877.1	877.1

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

Department	Comprises				
	Budget	Permanent		Casual	Temporary
	2024/25	Full Time	Part time		
	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive 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	-
Total permanent staff expenditure	103,643	83,010	13,781	6,093	672
Other employee related expenditure	1,420				
Capitalised labour costs	(1,800)	(1,800)			
Total expenditure	103,263	81,210	13,781	6,093	672

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

Department	Comprises				
	Budget	Permanent		Casual	Temporary
	2024/25	Full Time	Part time		
Chief Executive 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	-
Total staff	877.1	682.8	140.3	63.1	10.1

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2028

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

	2024/25	2025/26	2026/27	2027/28
	FTE	FTE	FTE	FTE
Chief Executive Office				
Permanent - Full time	2.0	2.0	2.0	2.0
Women	2.0	2.0	2.0	2.0
Men	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	0.0	0.0	0.0	0.0
Women	0.0	0.0	0.0	0.0
Men	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Chief Executive Office	2.0	2.0	2.0	2.0
Corporate Services and Transformation				
Permanent - Full time	79.0	79.0	79.0	79.0
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
Permanent - Part time	2.6	2.6	2.6	2.6
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
Total Corporate Services and Transformation	81.6	81.6	81.6	81.6
City Sustainability and Strategy				
Permanent - Full time	145.0	145.0	145.0	145.0
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
Permanent - Part time	14.4	14.4	14.4	14.4
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
Total City Sustainability and Strategy	159.3	159.3	159.3	159.3
Community Strengthening				
Permanent - Full time	164.8	164.8	164.8	164.8
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
Permanent - Part time	72.1	72.1	72.1	72.1
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
Total Community Strengthening	236.9	236.9	236.9	236.9
Infrastructure and Environment				
Permanent - Full time	173.0	173.0	173.0	173.0
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
Permanent - Part time	11.1	11.1	11.1	11.1
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
Total Infrastructure and Environment	184.1	184.1	184.1	184.1
Governance, Communications and Customer Service				
Permanent - Full time	43.0	43.0	43.0	43.0
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
Permanent - Part time	9.9	9.9	9.9	9.9
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
Total Governance, Communications and Customer Service	52.9	52.9	52.9	52.9
Casuals and temporary staff	179.4	179.4	179.4	179.4
Capitalised labour	(19.1)	(19.1)	(19.1)	(19.1)
Total staff numbers	877.1	877.1	877.1	877.1

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 \$139,215,292.

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	116,118	4,625	4.15%
Public waste rate	7,186	6,705	(481)	(6.69%)
Kerbside waste rate	11,679	15,215	3,536	30.27%
Service rates and charges	53	55	2	3.04%
Special rates and charges	143	143	-	-
Supplementary rates and rate adjustments	1,000	1,000	-	-
Interest on rates and charges	550	400	(150)	(27.27%)
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%
Total rates and charges	131,684	139,215	7,531	5.72%

Subject to final valuation data being received from the valuer general

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

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

	2023/24 cents/\$NAV*	2024/25 cents/\$NAV*	Change
General rate for rateable residential properties	0.032237540	0.032237540	-
General rate for rateable commercial properties	0.032237540	0.032237540	-
General rate for rateable industrial properties	0.032237540	0.032237540	-

Subject to final valuation data being received from the valuer general

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	82,744	3,054	3.83%
Commercial	24,866	26,464	1,598	6.43%
Industrial	6,937	6,910	(27)	(0.39%)
Total amount to be raised by general rates	111,493	116,118	4,625	4.15%

Subject to final valuation data being received from the valuer general

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	52,062	374	0.72%
Commercial	6,590	6,688	98	1.49%
Industrial	1,317	1,286	(31)	(2.35%)
Total number of assessments	59,595	60,036	441	0.74%

Subject to final valuation data being received from the valuer general

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	2,498,015	26,042	1.05%
Commercial	771,347	798,942	27,595	3.58%
Industrial	215,174	208,595	(6,579)	(3.06%)
Total value of land	3,458,494	3,505,552	47,059	1.36%

Subject to final valuation data being received from the valuer general

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	2024/25	\$	%
	cents/\$NAV*	cents/\$NAV*		
Residential	0.00207960	0.00207960	-	-
Commercial	0.00207960	0.00207960	-	-
Industrial	0.00207960	0.00207960	-	-

Subject to final valuation data being received from the valuer general

Kerbside Waste Rate

Type or class of land	Budget	Proposed Budget	Change	
	2023/24	2024/25	\$	%
	cents/\$NAV*	cents/\$NAV*		
Residential	0.00464092	0.00464092	-	-
Commercial	0.00464092	0.00464092	-	-
Industrial	0.00464092	0.00464092	-	-

Subject to final valuation data being received from the valuer general

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	2.75%
Total	417.10	428.57	11.47	2.75%

Subject to final valuation data being received from the valuer general

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	2024/25	\$	%
	\$'000	\$'000		
Residential	5,141	5815	674	13.11%
Commercial	1,604	747	(857)	(53.43%)
Industrial	447	144	(304)	(67.90%)
Total	7,192	6,705	(487)	(6.77%)

Subject to final valuation data being received from the valuer general

Kerbside Waste Rate

Type or class of land	Budget	Proposed	Change	
	2023/24	Budget		
	\$'000	2024/25	\$	%
Residential	9,861	13,194	3,333	33.80%
Commercial	1,474	1,695	221	14.96%
Industrial	539	326	(213)	(39.56%)
Total	11,874	15,215	3,340	28.13%

Subject to final valuation data being received from the valuer general

Non-Rateable Garbage charge

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

Subject to final valuation data being received from the valuer general

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	131,684	139,215	7,531
Total Rates and charges	131,684	139,215	7,531	5.72%

Subject to final valuation data being received from the valuer general

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	113,010,386
Number of rateable properties	59,595	60,036
Base Average Rate	2,116.70	1,882.38
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	2,190.79	1,934.14
Maximum General Rates and Municipal Charges Revenue	130,559,872	116,118,172
Budgeted General Rates and Municipal Charges Revenue	130,559,872	116,118,172
Budgeted Supplementary Rates	1,500,000	1,000,000
Budgeted Total Rates and Municipal Charges Revenue	132,059,872	117,118,172

Subject to final valuation data being received from the valuer general

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 2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Infringements and costs	31,581	32,602	1,021	3.23%
Court recoveries	4,010	4,050	40	0.99%
Permits	1,887	2,164	277	14.66%
Total statutory fees and fines	37,479	38,816	1,337	3.57%

4.1.3. User fees

	Forecast	Budget	Change	
	Actual 2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Aged and health services	311	378	67	21.67%
Leisure centre and recreation	11,217	12,453	1,237	11.03%
Child care/children's programs	3,527	3,728	200	5.68%
Registration and other permits	4,667	4,853	185	3.97%
Building Services and Construction Management	7,738	8,310	572	7.39%
Statutory Planning	3,241	3,144	(97)	(2.99%)
Lease income	1,312	1,289	(23)	(1.75%)
Other fees and charges	1,473	1,472	(1)	(0.05%)
Total user fees	33,486	35,628	2,142	6.40%

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	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	10,415	12,304	1,890	18.14%
State funded grants	10,293	8,881	(1,412)	(13.71%)
Total grants received	20,708	21,186	478	2.31%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victorian Grants Commission	1,590	3,040	1,450	91.23%
Family, Youth & Children's Services	5,263	5,461	198	3.77%
Aged & Disability Services	3,174	3,285	112	3.51%
Recurrent - State Government				
Health Protection	33	37	4	11.94%
School crossing supervisors	434	434	-	-
Libraries	716	671	(45)	(6.27%)
Family, Youth & Children's Services	5,442	4,662	(779)	(14.32%)
Aged & Disability Services	964	912	(52)	(5.42%)
Total recurrent grants	17,615	18,502	888	5.04%
Non-recurrent - State Government				
Economic Development	732	-	(732)	(100.00%)
Statutory Planning	154	-	(154)	(100.00%)
Waste & Cleansing Services	40	-	(40)	(100.00%)
Library Services	20	-	(20)	(100.00%)
Family, Youth & Children Services	153	27	(126)	(82.39%)
Building Surveyor	-	202	202	100.00%
Infrastructure Traffic and Civil Engineering	65	20	(45)	(69.23%)
Total non-recurrent grants	1,164	249	(915)	(78.60%)
Total operating grants	18,778	18,751	(27)	(0.15%)
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	259	259	(0)	(0.00%)
Total recurrent grants	259	259	(0)	(0.00%)
Non-recurrent - Commonwealth Government				
Roads to recovery	130	259	130	100.00%
Non-recurrent - State Government				
Buildings	1,228	1,916	688	56.04%
Other	312	-	(312)	(100.00%)
Total non-recurrent grants	1,670	2,175	505	30.25%
Total capital grants	1,929	2,434	505	26.19%
Total Grants	20,708	21,186	478	2.31%

4.1.5. Contributions

	Forecast	Budget	Change	
	Actual	2024/25	\$'000	%
	2023/24	2024/25		
	\$'000	\$'000		
Monetary	7,715	6,879	(837)	(10.85%)
Total contributions	7,715	6,879	(837)	(10.85%)

4.1.6. Other income

	Forecast	Budget	Change	
	Actual	2024/25	\$'000	%
	2023/24	2024/25		
	\$'000	\$'000		
Interest	3,000	3,400	400	13.33%
Reimbursements	1,489	351	(1,138)	(76.40%)
Other	669	597	(73)	(10.83%)
Total other income	5,159	4,348	(810)	(15.71%)

4.1.7. Employee costs

	Forecast	Budget	Change	
	Actual	2024/25	\$'000	%
	2023/24	2024/25		
	\$'000	\$'000		
Wages and salaries	82,886	87,803	(4,917)	(5.93%)
Workcover	1,592	1,592	-	-
Superannuation	9,532	10,294	(763)	(8.00%)
Other	8,725	3,574	5,151	59.04%
Total employee costs	102,735	103,263	(528)	(0.51%)

4.1.8. Materials and services

	Forecast	Budget	Change	
	Actual	2024/25	\$'000	%
	2023/24	2024/25		
	\$'000	\$'000		
Contract payments	30,349	27,895	2,454	8.09%
Building maintenance	5,847	6,318	(471)	(8.05%)
General maintenance	3,176	2,981	195	6.13%
Utilities	4,298	3,970	329	7.65%
Office administration	3,706	3,612	94	2.55%
Information technology	8,985	8,056	929	10.34%
Insurance	2,339	2,803	(464)	(19.84%)
Consultants	5,374	12,850	(7,477)	(139.14%)
Other materials and services	24,785	26,209	(1,425)	(5.75%)
Total materials and services	88,859	94,694	(5,836)	(6.57%)

4.1.9. Depreciation

	Forecast	Budget	Change	
	Actual	2024/25	\$'000	%
	2023/24	2024/25		
	\$'000	\$'000		
Property	3,669	3,594	75	2.05%
Plant & equipment	4,059	3,215	844	20.80%
Infrastructure	17,968	18,669	(701)	(3.90%)
Total depreciation	25,697	25,477	219	0.85%

4.1.10. Amortisation - Intangible assets

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

4.1.11. Depreciation - Right of use assets

	Forecast Actual \$'000	Budget \$'000	Change	
	\$'000	\$'000	\$'000	%
Right of use assets	234	1,298	(1,064)	(454.21%)
Total depreciation - right of use assets	234	1,298	(1,064)	(454.21%)

4.1.12. Other expenses

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
	\$'000	\$'000	\$'000	%
Auditors Remuneration	314	283	30	9.59%
Councillor Allowances	444	469	(25)	(5.69%)
Total other expenses	757	752	5	0.64%

4.2. Balance Sheet

4.2.1. Assets

Council's cash and cash equivalents will decrease from \$957.45m to \$75.80m 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 \$67.34m to \$61.16m. 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.

4.3. 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)
Amount of borrowings as at 30 June	25,968,400	21,162,910	16,346,463	14,690,219	9,705,727

4.3.1. 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
	\$	\$
Right-of-use assets		
Plant and equipment	3,483,427	2,292,393
Total right-of-use assets	3,483,427	2,292,393
Lease liabilities		
Current lease Liabilities		
Plant and equipment	1,139,802	1,176,738
Total current lease liabilities	1,139,802	1,176,738
Non-current lease liabilities		
Plant and equipment	2,455,312	1,278,574
Total non-current lease liabilities	2,455,312	1,278,574
Total lease liabilities	3,595,115	2,455,312

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%. Statement of changes in Equity

4.4. Statement of changes in Equity

4.4.1. 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.

4.4.2. Equity

Council's equity will increase from \$1.97b to \$2.15b over the four years of the budget.

4.5. Statement of Cash Flows

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

Council's net cash provided by operating activities will decrease from \$41.38m to \$35.76m over the four years of the budget.

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

Net cash outflows for investing activities is expected to decrease from \$34.27m to \$34.25m over the four years of the budget. The majority of this outflow is for the Capital Works program each year.

4.5.3. 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.

4.6. 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.

4.6.1. Summary

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Property	4,731	9,074	4,343	91.79%
Plant and equipment	1,526	3,145	1,619	106.07%
Infrastructure	23,317	22,359	(958)	(4.11%)
Total	29,575	34,578	5,003	16.92%

	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	3,145	180	2,350	615	-	-	3,145
Infrastructure	22,359	4,879	12,285	5,195	259	4,707	17,393
Total	34,578	7,114	18,717	8,747	2,434	5,027	27,117

4.6.1. Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000
PROPERTY							
Buildings							
Alphington Bowls Club	200	-	-	200	-	-	200
Brunswick Street Oval project	1,000	1,000	-	-	1,000	-	-
Fitzroy Union Bowls Club roof	50	-	50	-	-	-	50
Painting program	50	-	50	-	-	-	50
Switch boards replacement	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
Contaminated soil remediation	300	-	-	300	-	-	300
Collingwood Leisure Centre gas removal	600	-	-	600	-	-	600
Ray Coverdale Pavilion gas removal	120	-	-	120	-	-	120
Richmond Town Hall electrification documentation	200	-	-	200	-	-	200
Collingwood Leisure Centre renewal works	34	-	34	-	-	-	34
Collingwood Leisure Centre renewal works	20	-	20	-	-	-	20
Collingwood Leisure Centre renewal works	20	-	20	-	-	-	20
Collingwood Leisure Centre renewal works	40	-	40	-	-	-	40
Collingwood Leisure Centre renewal works	15	-	15	-	-	-	15
Fitzroy Swimming Pool renewal works	51	-	51	-	-	-	51
Fitzroy Swimming Pool renewal works	80	-	80	-	-	-	80
Fitzroy Swimming Pool renewal works	30	30	-	-	-	-	30
Fitzroy Swimming Pool renewal works	30	-	30	-	-	-	30
Fitzroy Swimming Pool renewal works	20	-	20	-	-	-	20
Fitzroy Swimming Pool renewal works	150	-	-	150	-	-	150

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	100	-	100	-	-	-	100
Fitzroy Swimming Pool renewal works	40	-	-	40	-	-	40
Fitzroy Swimming Pool renewal works	50	-	50	-	-	-	50
Fitzroy Swimming Pool renewal works	75	-	75	-	-	-	75
Richmond Recreation Centre renewal works	10	-	10	-	-	-	10
Richmond Recreation Centre renewal works	40	-	40	-	-	-	40
Richmond Recreation Centre renewal works	10	-	10	-	-	-	10
Richmond Recreation Centre renewal works	50	-	50	-	-	-	50
Richmond Recreation Centre renewal works	50	-	50	-	-	-	50
Richmond Recreation Centre renewal works	400	-	400	-	-	-	400
Richmond Recreation Centre renewal works	75	-	75	-	-	-	75
Leisure mechanical plant and equipment	300	-	300	-	-	-	300
Leisure mechanical plant and equipment	140	-	140	-	-	-	140
Yarralea Kindergarten	25	25	-	-	-	-	25
Children Services building redevelopment works	50	-	-	50	-	-	50
Childrens Services buildings renewal works - Richmond and John Street Kindergarten	90	-	90	-	-	-	90
Atherton Gardens Kindergarten	897	-	-	897	822	-	75
Yambla Pavilion	1,000	1,000	-	-	94	200	706
TOTAL BUILDINGS	9,074	2,055	4,082	2,937	2,175	320	6,579
INFRASTRUCTURE							
Roads							
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
BS ROW off both Bell and Greeves St, Fitzroy	91	-	91	-	-	-	91
Road pavement, footpath and kerb and channel works on Delbridge St from Rowe St to Mckean St (Refer to detail design)	120	-	120	-	-	-	120

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 and kerb and channel works on Hope St, North Fitzroy (Rae St to Holden St (Full Street))	40	-	40	-	-	-	40
Road pavement, footpath and kerb and channel works on Lightfoot St, Richmond (Tudor St to End Of Street)	5	-	5	-	-	-	5
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 Albert Pl, Fitzroy (Gore St to End Of Street)	48	-	48	-	-	-	48
Road pavement, footpath, kerb and channel and root barrier works on Belgium Ave, Richmond (Highett St to Vere St)	108	-	108	-	-	-	108
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
Road pavement, footpath, kerb and channel and root barrier works on Yarraford Ave, Alphington (from End Of Street to Divided Road)	38	-	38	-	-	-	38
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

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
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
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

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
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
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.	26	-	26	-	-	-	26
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

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
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
Road pavement, footpath and kerb and channel works on Wangaratta St, Richmond (Stage 2) (Tanner to Montgomery)	55	-	55	-	-	-	55
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
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
Wangaratta St, Richmond (Stage 2) - road pavement, footpath and kerb and channel works.	60	-	60	-	-	-	60
Wangaratta St, Richmond (Stage 2) - road pavement, footpath and kerb and channel works.	80	-	80	-	-	-	80
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

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
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
Westgarth Street, Fitzroy (Napier St to Young St) - road pavement, footpath, kerb and channel and root barrier works.	30	-	30	-	-	-	30
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.	217	-	217	-	-	-	217
Church St civil (Stage 2 Nicholson to St Georges Rd) - road pavement, footpath and kerb and channel works.	151	-	151	-	-	-	151
Church St civil (Stage 2 Nicholson to St Georges Rd) - road pavement, footpath and kerb and channel works.	70	-	70	-	-	-	70
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

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
Drainage							
Flood mitigation works	500	-	-	500	-	-	500
Drainage and flood design	60	-	-	60	-	-	60
Drainage and flood design	70	-	-	70	-	-	70
Drainage and flood design	60	-	-	60	-	-	60
Drainage and flood design	60	-	-	60	-	-	60
Brick drain renewal	350	-	350	-	-	-	350
Brick drain renewal	200	-	200	-	-	-	200
Brick drain renewal	300	-	300	-	-	-	300
Brick drain renewal	200	-	200	-	-	-	200
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
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
Gertrude St, Fitzroy Between Brunswick Street and Young Street - Section 1 and Section 2	160	-	160	-	-	-	160
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
Other Infrastructure							
LGBTIQA+ memorial installation	30	30	-	-	-	-	30
Powerline undergrounding ground works	100	-	-	100	-	-	100
Traffic light renewal	50	-	50	-	-	-	50
Balmain St pedestrian crossing works	50	-	-	50	-	-	50
Street furniture replacement project	40	-	40	-	-	-	40
Street light renewal	25	-	25	-	-	-	25
Climate emergency works placeholder	300	-	300	-	-	-	300
Solar upgrade	300	300	-	-	-	-	300
Intersection treatment - Lennox St / Bridge Rd	60	-	-	60	-	-	60

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
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
Easey Street bike parking corral and kerb outstands	160	160	-	-	-	-	160
Adolph St contraflow bike lane	80	-	-	80	-	-	80
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
Parks, open space and streetscapes							
Childcare playground works	75	-	75	-	-	-	75
Charlotte Street new park	1,900	1,900	-	-	-	1,900	-
Roads to Parks project - Budd St, Collingwood and Kent St, Richmond	300	300	-	-	-	300	-
Charles Evans Reserve park upgrade	900	-	-	900	-	900	-
Smith Reserve upgrade	280	-	-	280	-	280	-
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

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
Signage - minor works project	30	-	30	-	-	-	30
Cambridge Street Park	250	250	-	-	-	250	-
Sports infrastructure - minor works project	75	-	75	-	-	-	75
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
Waste Management							
Fixed bin replacement	200	-	200	-	-	-	200
Container depository civil works	50	50	-	-	-	-	50
TOTAL INFRASTRUCTURE	22,359	4,879	12,285	5,195	259	4,707	17,393
Computers and telecommunications							
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
Library books							
Digital library collection renewal	234	-	234	-	-	-	234
Physical library collection renewal	366	-	366	-	-	-	366
Fixtures, fittings and furniture							
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
Plant, machinery and equipment							
EV charger project	150	150	-	-	-	-	150
Parking technology	200	-	-	200	-	-	200
Bus fleet renewal	150	-	150	-	-	-	150
Small truck electrification	350	-	-	350	-	-	350
Trade tools and equipment replacement	40	-	40	-	-	-	40
Passenger fleet electrification	50	-	-	50	-	-	50
TOTAL PLANT AND EQUIPMENT	3,145	180	2,350	615	-	-	3,145
TOTAL CAPITAL WORKS 2024-25	34,578	7,114	18,717	8,747	2,434	5,027	27,117

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
Property								
Buildings	15,980	10,380	3,655	1,945	15,980	8,000	325	7,655
Total Buildings	15,980	10,380	3,655	1,945	15,980	8,000	325	7,655
Total Property	15,980	10,380	3,655	1,945	15,980	8,000	325	7,655
Plant and Equipment								
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	-	-	600
Total Plant and Equipment	2,767	50	2,152	565	2,767	-	-	2,767
Infrastructure								
Roads	4,425	298	4,127	-	4,425	303	-	4,122
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	4,675	790	1,500	2,385	4,675	-	4,675	(0)
Other infrastructure	1,897	377	115	1,405	1,897	-	-	1,897
Total Infrastructure	16,697	1,465	9,492	5,740	16,697	303	4,675	11,719
Total Capital Works Expenditure	35,444	11,895	15,299	8,250	35,444	8,303	5,000	22,141

2026/27	Asset Expenditure Types				Funding Sources			
	Total	New	Renewal	Upgrade	Total	Grants	Contributions	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property								
Buildings	13,858	7,538	2,415	3,905	13,858	-	325	13,533
Total Buildings	13,858	7,538	2,415	3,905	13,858	-	325	13,533
Total Property	13,858	7,538	2,415	3,905	13,858	-	325	13,533
Plant and Equipment								
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	-	-	600
Total Plant and Equipment	2,975	150	2,360	465	2,975	-	-	2,975
Infrastructure								
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
Total Infrastructure	18,602	3,162	10,315	5,125	18,602	259	4,675	13,668
Total Capital Works Expenditure	35,435	10,850	15,090	9,495	35,435	259	5,000	30,176

2027/28	Asset Expenditure Types				Funding Sources			
	Total	New	Renewal	Upgrade	Total	Grants	Contributions	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property								
Buildings	14,315	2,695	3,880	7,740	14,315	-	325	13,990
Total Buildings	14,315	2,695	3,880	7,740	14,315	-	325	13,990
Total Property	14,315	2,695	3,880	7,740	14,315	-	325	13,990
Plant and Equipment								
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	-	-	600
Total Plant and Equipment	2,755	50	2,140	565	2,755	-	-	2,755
Infrastructure								
Roads	4,800	600	4,200	-	4,800	259	-	4,541
Bridges	-	-	-	-	-	-	-	-
Footpaths and cycleways	-	-	-	-	-	-	-	-
Drainage	4,000	-	3,250	750	4,000	-	-	4,000
Waste management	250	50	200	-	250	-	-	250
Parks, open space and streetscapes	7,370	3,585	1,580	2,205	7,370	-	4,675	2,695
Other infrastructure	3,035	560	415	2,060	3,035	-	-	3,035
Total Infrastructure	19,455	4,795	9,645	5,015	19,455	259	4,675	14,521
Total Capital Works Expenditure	36,525	7,540	15,665	13,320	36,525	259	5,000	31,266

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	+/-
Governance								
Consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	50%	51%	53%	55%	56%	+
Roads								
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
Statutory planning								
Service standard	Number of planning application decisions made within the relevant required time / Number of decisions made	3	42%	44%	46%	48%	50%	+
Waste management								
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	+/-
Liquidity								
Working Capital	Current assets / current liabilities	5	178%	182%	191%	186%	174%	o
Obligations								
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	82%	108%	87%	85%	96%	-
Stability								
Rates concentration	Rate revenue / adjusted underlying revenue	7	56%	57%	57%	58%	58%	o
Efficiency								
Expenditure level	Total expenses / no. of property assessments	8	\$ 3,766	\$ 3,842	\$ 3,924	\$ 4,000	\$ 4,024	-

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	+/-
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying	9	1.14%	2.69%	(0.41%)	(1.47%)	(1.33%)	-
Liquidity								
Unrestricted cash	Unrestricted cash / current liabilities	10	35%	40%	43%	32%	19%	-
Obligations								
Loans and borrowings	Interest bearing loans and borrowings / rate revenue Interest and principal	11	23%	19%	15%	11%	9%	+
Loans and borrowings	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		33.1%	30.9%	29.1%	27.0%	26.3%	+
Stability								
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	195.3%	0.2%	0.2%	0.2%	0.2%	o
Efficiency								
Revenue level	General rates and municipal charges / no. of property assessments	13	\$ 2,207	\$ 2,316	\$ 2,300	\$ 2,330	\$ 2,363	+

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 does not currently provide a Food Organic Green Organic waste service; investigations are underway for the introduction of this service in the future.

5. Working Capital

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

6. Asset renewal

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

7. Rates concentration

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

8. Expenditure level

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

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

13. Revenue level

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

6. Schedule of Fees and Charges

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

Yarra City Council

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Explanation Table

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	Payment Arrangement fee (Rates – Referred for Legal Action)	Per Arrangement	Y	\$10.00	\$10.00	0.00%	\$0.00	N
0005	Rate Notice reproduction	Per Notice	N	\$30.00	\$30.00	0.00%	\$0.00	N
0006	Debt Recovery Field Call	Per Notice	N	\$65.00	\$65.00	0.00%	\$0.00	N
0007	Debt Recovery Administration	Per Referral	N	\$55.00	\$55.00	0.00%	\$0.00	N
0008	Debt Recovery Administration Summons Trace successful	Per Trace	N	\$165.00	\$165.00	0.00%	\$0.00	N
0009	Debt Recovery Administration Summons Trace unsuccessful	Per Trace	N	\$110.00	\$110.00	0.00%	\$0.00	N
0010	Debt Recovery Title Search	Per Search	N	\$35.00	\$35.00	0.00%	\$0.00	N
0011	Debt Recovery Company Search	Per Search	N	\$35.00	\$35.00	0.00%	\$0.00	N

Governance Support

0012	FOI Application Search Charges	Per hour	N	\$23.00	\$23.00	0.00%	\$0.00	Y
per hour or part of an hour								
0013	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								
0014	Freedom of information requests		N	\$30.60	\$30.60	0.00%	\$0.00	Y

Libraries

0015	Book delivery	per delivery	Y	\$15.84	\$16.50	4.17%	\$0.66	N
0016	Inter Library Loan Public Library Fee	Per Item	N	\$5.00	\$0.00	-100.00%	-\$5.00	N
0017	Damaged / Lost Books	Per item	Y	Cost + \$13.00 (incl. GST)				N
							Min. Fee incl. GST: \$13.02	
0018	Damaged / Lost Magazines	Per item	Y	Cost + \$4.00 (incl. GST)				N
							Min. Fee incl. GST: \$4.40	

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

0019	Lost Card	Per item	Y	\$4.50	\$4.75	5.56%	\$0.25	N
0020	Inter Library Loan Academic Library Fee	Per item	Y	Cost + \$4.00 (incl. GST)				N
				Min. Fee incl. GST: \$13.06				

Library Merchandise

0021	Library Bags	Per Bag	Y	\$5.01	\$5.20	3.79%	\$0.19	N
0022	Library USBs	Per USB	Y	\$10.00	\$10.40	4.00%	\$0.40	N
0023	Library Keep Cups	Per Cup	Y	\$17.50	\$17.50	0.00%	\$0.00	N

Photocopies

0024	Photocopies A4	Per Copy	Y	\$0.21	\$0.25	19.05%	\$0.04	N
0025	Photocopies A3	Per Copy	Y	\$0.41	\$0.45	9.76%	\$0.03	N
0026	Photocopies A4 (colour)	Per Copy	Y	\$1.14	\$1.20	5.26%	\$0.06	N
0027	Photocopies A3 (colour)	Per Copy	Y	\$2.13	\$2.20	3.29%	\$0.07	N

Book Sales

0028	Book delivery	per delivery	N	\$15.84	\$16.45	3.85%	\$0.61	N
0029	Hardbacks	Per Sale	Y	\$3.07	\$3.20	4.23%	\$0.13	N
0030	Paperbacks	Per Sale	Y	\$1.61	\$1.65	2.48%	\$0.04	N
0031	Magazines	Per Sale	Y	\$0.51	\$0.55	7.84%	\$0.04	N
0032	Bag of Books	Per Bag	Y	\$5.10	\$5.30	3.92%	\$0.20	N

Finance

0033	Credit Card Surcharge	Per Transaction	Y	0.5% to payments made via Credit Card				N
0034	Dishonoured Cheque Administration Fee	Per Cheque	Y	\$40.00	\$40.00	0.00%	\$0.00	N
0035	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

0036	Home Care General Low fee range – Single Up to \$28,605	Per hour	N	\$4.58	\$4.76	3.93%	\$0.19	N
0037	Home Care General Low fee range – Single \$28,605 to \$39,089	Per hour	N	\$7.02	\$7.30	3.99%	\$0.28	N
0038	Home Care General Low fee range – Single \$28,605 to \$39,089 (HACCPYP)	Per hour	N	\$6.30	\$6.30	0.00%	\$0.00	N

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 – Low Fee Range [continued]

0039	Home Care General Low fee range – Couple Up to \$59,802	Per hour	N	\$7.07	\$7.35	3.96%	\$0.28	N
0040	Home Care General Low fee range – Couple Up to \$59,802 (HACCPYP)	Per hour	N	\$6.30	\$6.30	0.00%	\$0.00	N
0041	Home Care General Low fee range – Family Up to \$66,009	Per hour	N	\$7.07	\$7.35	3.96%	\$0.28	N
0042	Home Care General Low fee range – Family Up to \$66,009 (HACCPYP)	Per hour	N	\$6.30	\$6.30	0.00%	\$0.00	N

Home Care General – Medium Fee Range

0043	Home Care General Medium fee range – Single \$39,089 to \$54,795	Per hour	N	\$10.04	\$10.44	3.98%	\$0.41	N
0044	Home Care General Medium fee range – Single \$54,795 to \$70,501	Per hour	N	\$13.00	\$13.52	4.00%	\$0.52	N
0045	Home Care General Medium fee range – Single \$70,501 to \$86,208	Per hour	N	\$15.86	\$16.49	3.97%	\$0.63	N
0046	Home Care General Medium fee range – Couple \$59,802 to \$78,283	Per hour	N	\$11.80	\$12.27	3.98%	\$0.47	N
0047	Home Care General Medium fee range – Couple \$78,283 to \$96,764	Per hour	N	\$14.98	\$15.58	4.01%	\$0.60	N
0048	Home Care General Medium fee range – Couple \$96,764 to \$115,245	Per hour	N	\$17.68	\$18.39	4.02%	\$0.71	N
0049	Home Care General Medium fee range – Couple \$96,764 to \$115,245 (HACCPYP)	Per hour	N	\$15.70	\$15.70	0.00%	\$0.00	N
0050	Home Care General Medium fee range – Family \$66,009 to \$83,521	Per hour	N	\$11.80	\$12.27	3.98%	\$0.47	N
0051	Home Care General Medium fee range – Family \$83,521 to \$101,033	Per hour	N	\$14.98	\$15.58	4.01%	\$0.60	N
0052	Home Care General Medium fee range – Family \$101,033 to \$118,546	Per hour	N	\$17.68	\$18.39	4.02%	\$0.71	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]

0053	Home Care General Medium fee range – Family \$101,033 to \$118,546 (HACCPYP)	Per hour	N	\$15.70	\$15.70	0.00%	\$0.00	N
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Home Care General – High Fee Range

0054	Home Care General High Range – Single Above \$86,208	Per hour	N	\$38.64	\$40.19	4.01%	\$1.55	N
0055	Home Care General High Range – Couple Above \$115,245	Per hour	N	\$38.64	\$40.19	4.01%	\$1.55	N
0056	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

0057	Personal Care Low fee range – Single Up to \$28,605	Per hour	N	\$4.42	\$4.60	4.07%	\$0.18	N
0058	Personal Care Low fee range – Single \$28,605 to \$39,089	Per hour	N	\$5.25	\$5.46	4.00%	\$0.21	N
0059	Personal Care Low fee range – Couple Up to \$44,309	Per hour	N	\$4.42	\$4.60	4.07%	\$0.18	N
0060	Personal Care Low fee range – Couple \$44,309 to \$59,802	Per hour	N	\$5.25	\$5.46	4.00%	\$0.21	N
0061	Personal Care Low fee range – Family Up to \$44,309	Per hour	N	\$4.42	\$4.60	4.07%	\$0.18	N
0062	Personal Care Low fee range – Family \$44,309 to \$66,009	Per hour	N	\$5.25	\$5.46	4.00%	\$0.21	N

Personal Care – Medium Fee Range

0063	Personal Care General Medium fee range – Single \$39,089 to \$54,795	Per hour	N	\$8.32	\$8.65	3.97%	\$0.33	N
0064	Personal Care General Medium fee range – Single \$54,795 to \$70,501	Per hour	N	\$8.74	\$9.09	4.00%	\$0.35	N
0065	Personal Care General Medium fee range – Single \$70,501 to \$86,208	Per hour	N	\$9.57	\$9.95	3.97%	\$0.38	N
0066	Personal Care General Medium fee range – Couple \$59,802 to \$78,283	Per hour	N	\$8.32	\$8.65	3.97%	\$0.33	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 – Medium Fee Range [continued]

0067	Personal Care General Medium fee range – Couple \$78,283 to \$96,764	Per hour	N	\$8.74	\$9.09	4.00%	\$0.35	N
0068	Personal Care General Medium fee range – Couple \$96,764 to \$115,245	Per hour	N	\$9.57	\$9.95	3.97%	\$0.38	N
0069	Personal Care General Medium fee range – Family \$66,009 to \$83,521	Per hour	N	\$8.32	\$8.65	3.97%	\$0.33	N
0070	Personal Care General Medium fee range – Family \$83,521 to \$101,033	Per hour	N	\$8.74	\$9.09	4.00%	\$0.35	N
0071	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

0072	Personal Care General High Range – Single Above \$86,208	Per hour	N	\$43.16	\$44.89	4.01%	\$1.73	N
0073	Personal Care General High Range – Couple Above \$115,245	Per hour	N	\$43.16	\$44.89	4.01%	\$1.73	N
0074	Personal Care General High Range – Family Above \$118,546	Per hour	N	\$43.16	\$44.89	4.01%	\$1.73	N

Respite Care

Respite Care – Low Fee Range

0075	Respite Care Low fee range – Single Up to \$28,605	Per hour	N	\$3.07	\$3.19	3.91%	\$0.12	N
0076	Respite Care Low fee range – Single \$28,605 to \$39,089	Per hour	N	\$3.54	\$3.68	3.95%	\$0.15	N
0077	Respite Care Low fee range – Couple Up to \$44,309	Per hour	N	\$3.07	\$3.19	3.91%	\$0.12	N
0078	Respite Care Low fee range – Couple \$44,309 to \$59,802	Per hour	N	\$3.54	\$3.68	3.95%	\$0.15	N
0079	Respite Care Low fee range – Family Up to \$44,309	Per hour	N	\$3.07	\$3.19	3.91%	\$0.12	N
0080	Respite Care Low fee range – Family \$44,309 to \$66,009	Per hour	N	\$3.54	\$3.68	3.95%	\$0.15	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

0081	Respite Care General Medium fee range – Single \$39,089 to \$54,795	Per hour	N	\$4.11	\$4.27	3.89%	\$0.17	N
0082	Respite Care General Medium fee range – Single \$54,795 to \$70,501	Per hour	N	\$5.04	\$5.24	3.97%	\$0.20	N
0083	Respite Care General Medium fee range – Single \$70,501 to \$86,208	Per hour	N	\$5.15	\$5.36	4.08%	\$0.21	N
0084	Respite Care General Medium fee range – Couple \$59,802 to \$78,283	Per hour	N	\$4.11	\$4.27	3.89%	\$0.17	N
0085	Respite Care General Medium fee range – Couple \$78,283 to \$96,764	Per hour	N	\$5.04	\$5.24	3.97%	\$0.20	N
0086	Respite Care General Medium fee range – Couple \$96,764 to \$115,245	Per hour	N	\$5.15	\$5.36	4.08%	\$0.21	N
0087	Respite Care General Medium fee range – Family \$66,009 to \$83,521	Per hour	N	\$4.11	\$4.27	3.89%	\$0.17	N
0088	Respite Care General Medium fee range – Family \$83,521 to \$101,033	Per hour	N	\$5.04	\$5.24	3.97%	\$0.20	N
0089	Respite Care General Medium fee range – Family \$101,033 to \$118,546	Per hour	N	\$5.15	\$5.36	4.08%	\$0.21	N

Respite Care – High Fee Range

0090	Respite Care General High Range – Single Above \$86,208	Per hour	N	\$39.88	\$41.48	4.01%	\$1.59	N
0091	Respite Care General High Range – Couple Above \$115,245	Per hour	N	\$39.88	\$41.48	4.01%	\$1.59	N
0092	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

0093	Home Maintenance Low fee range – Single Up to \$28,605	Per hour	N	\$4.99	\$5.19	4.01%	\$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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Home Maintenance – Low Fee Range [continued]

0094	Home Maintenance Low fee range – Single \$28,605 to \$39,089	Per hour	N	\$7.80	\$8.11	3.97%	\$0.31	N
0095	Home Maintenance Low fee range – Couple Up to \$44,309	Per hour	N	\$4.99	\$5.19	4.01%	\$0.20	N
0096	Home Maintenance Low fee range – Couple \$44,309 to \$59,802	Per hour	N	\$9.26	\$9.63	4.00%	\$0.37	N
0097	Home Maintenance Low fee range – Family Up to \$44,309	Per hour	N	\$4.99	\$5.19	4.01%	\$0.20	N
0098	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

0099	Home Maintenance Medium Fee Range Single – \$39,089 to \$86,208	Per hour	N	\$19.34	\$20.11	3.98%	\$0.77	N
0100	Home Maintenance Medium Fee Range Couple – \$59,802 to \$115,245	Per hour	N	\$19.34	\$20.11	3.98%	\$0.77	N
0101	Home Maintenance Medium Fee Range Family – \$66,009 to \$118,546	Per hour	N	\$19.34	\$20.11	3.98%	\$0.77	N

Home Maintenance – High Fee Range

0102	Home Maintenance High Range – Single Above \$86,208	Per hour	N	\$55.64	\$57.87	4.01%	\$2.23	N
0103	Home Maintenance High Range – Single Above \$86,208 (HACCPYP)	Per hour	N	\$52.42	\$52.42	0.00%	\$0.00	N
0104	Home Maintenance High Range – Couple Above \$115,245	Per hour	N	\$55.64	\$57.87	4.01%	\$2.23	N
0105	Home Maintenance High Range – Couple Above \$115,245 (HACCPYP)	Per hour	N	\$52.42	\$52.42	0.00%	\$0.00	N
0106	Home Maintenance – Family Above \$118,546	Per hour	N	\$55.64	\$57.87	4.01%	\$2.23	N
0107	Home Maintenance – Family Above \$118,546 (HACCPYP)	Per hour	N	\$52.42	\$52.42	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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Delivered / Centre Meals

Delivered / Centre Meals – Low Fee Range

0108	Delivered / Centre Meals Single Up to \$39,089	Per meal	N	\$7.28	\$7.57	3.98%	\$0.29	N
0109	Delivered / Centre Meals Couple Up to \$59,802	Per meal	N	\$7.28	\$7.57	3.98%	\$0.29	N
0110	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

0111	Delivered / Centre Meals Single – \$39,089 to \$86,208	Per meal	N	\$9.46	\$9.84	4.02%	\$0.37	N
0112	Delivered / Centre Meals Couple – \$59,802 to \$115,245	Per meal	N	\$9.46	\$9.84	4.02%	\$0.37	N
0113	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

0114	Delivered / Centre Meals – Single Above \$86,208	Per meal	N	\$24.60	\$25.58	3.98%	\$0.99	N
0115	Delivered / Centre Meals – Couple Above \$115,245	Per meal	N	\$24.60	\$25.58	3.98%	\$0.99	N
0116	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

0117	Willowview – Low Fee Range Single Up to \$39,089	Per session	N	\$9.15	\$9.52	4.04%	\$0.36	N
0118	Willowview – Low Fee Range Couple Up to \$59,802	Per session	N	\$9.15	\$9.52	4.04%	\$0.36	N
0119	Willowview – Low Fee Range Family Up to \$66,009	Per session	N	\$9.15	\$9.52	4.04%	\$0.36	N
0120	Willowview – Medium Fee Range Single – \$39,089 to \$86,208	Per session	N	\$9.15	\$9.52	4.04%	\$0.36	N
0121	Willowview – Medium Fee Range Couple – \$59,802 to \$115,245	Per session	N	\$9.15	\$9.52	4.04%	\$0.36	N

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]

0122	Willowview – Medium Fee Range Family – \$66,009 to \$118,546	Per session	N	\$9.15	\$9.52	4.04%	\$0.36	N
0123	Willowview – High Fee Range – Single Above \$86,208	Per session	N	\$22.93	\$23.85	4.01%	\$0.92	N
0124	Willowview – High Fee Range – Couple Above \$115,245	Per session	N	\$22.93	\$23.85	4.01%	\$0.92	N
0125	Willowview – High Fee Range – Family Above \$118,546	Per session	N	\$22.93	\$23.85	4.01%	\$0.92	N

Community Transport

0126	Social Support Group Outing	per session	N	\$1.04	\$1.08	3.85%	\$0.04	N
0127	Community Transport General	Per trip	N	\$1.04	\$1.08	3.85%	\$0.04	N

Home Care Packages (HCP)

0128	Community Transport	Per trip	Y	\$28.60	\$29.74	3.99%	\$1.14	N
0129	All Meals	Per meal	Y	\$22.82	\$23.74	4.03%	\$0.92	N
0130	Home/Personal/Respite Care (8.00am to 6.00pm Monday to Friday)	Per hour	Y	\$53.04	\$55.15	3.98%	\$2.12	N
0131	Home/Personal/Respite Care (6.00pm to 8.00am Monday to Friday)	Per hour	Y	\$112.84	\$117.36	4.01%	\$4.52	N
0132	Home/Personal/Respite Care (6.00pm Friday to 8.00am Monday)	Per hour	Y	\$112.84	\$117.36	4.01%	\$4.52	N
0133	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

Parking Services

Parking Meter Rates

0134	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
				Last year fee \$ 0.00 - \$ 15.00 - default price \$5.20				
0135	All Day Parking (various locations)	Per Day	Y	\$15.00	\$15.60	4.00%	\$0.60	N
0136	Half Day Parking (4 Hours, various locations)	Per 4 Hours	Y	\$9.00	\$9.40	4.44%	\$0.40	N
0137	Night parking rate	Per Night	Y	\$15.00	\$15.60	4.00%	\$0.60	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

0140	Parking Permits – 1st Resident permit concession or 1st Visitor permit concession	Per permit	N				FREE	N
0142	Parking Permits – 2nd Resident permit concession or 2nd Visitor permit concession	Per permit	N	\$52.00	\$54.50	4.81%	\$2.50	N
0141	Parking Permits – 3rd Resident permits concession or 3rd Visitor permit concession	Per permit	N	\$52.00	\$54.50	4.81%	\$2.50	N
0139	Replacement Parking permit fee		N	\$20.80	\$22.00	5.77%	\$1.20	N
0138	Tradesperson permit monthly fee- non metered	Per bay	N	\$208.00	\$216.50	4.09%	\$8.50	N
0143	Parking Permits – 1st Resident permit	Per Permit	N	\$52.00	\$54.50	4.81%	\$2.50	N
0144	Parking Permits – 2nd Resident permits	Per Permit	N	\$126.90	\$132.00	4.02%	\$5.10	N
0145	Parking Permits – 3rd Resident permits	Per Permit	N	\$238.20	\$247.00	3.69%	\$8.80	N
0146	Parking Permits – Business – 1st permit	Per Permit	N	\$147.20	\$153.00	3.94%	\$5.80	N
0147	Parking Permits – Business – 2nd and subsequent permits	Per Permit	N	\$273.00	\$283.00	3.66%	\$10.00	N
0148	Parking Permits – Disabled	Per Permit	N				No Charge	N
0149	Parking Permits – 1st Visitor permit	Per Permit	N	\$52.00	\$54.50	4.81%	\$2.50	N
0150	Parking Permits – 2nd Visitor permits	Per Permit	N	\$126.90	\$132.00	4.02%	\$5.10	N
0151	Parking Permits – 3rd Visitor permits	Per Permit	N	\$238.20	\$247.00	3.69%	\$8.80	N
0152	Parking Permit – Car Share Bay	Per Permit	N	\$645.00	\$660.00	2.33%	\$15.00	N
0153	Installation of Car Share Bay	Per Bay	Y	\$700.00	\$735.00	5.00%	\$35.00	N
0154	Tradesperson permit per day- non metered	Per Bay	N	\$20.80	\$22.00	5.77%	\$1.20	N
0155	Tradesperson permit per week- non metered	Per Bay	N	\$62.40	\$65.00	4.17%	\$2.60	N

Parking Occupation Fees

0156	Occupation of parking bays – parking meter/ first day – Non Commercial Street	Per Day	Y	\$83.20	\$85.00	2.16%	\$1.80	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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Parking Occupation Fees [continued]

0157	Occupation of parking bays – parking meter/ subsequent day – Non Commercial Street	Per Day	Y	\$41.60	\$44.00	5.77%	\$2.40	N
0158	Occupation of parking bays – parking meter/ first day – Commercial Street	Per Day	Y	\$124.80	\$130.00	4.17%	\$5.20	N
0159	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

0160	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

0161	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

0164	Parklet Application and Inspection - Neighbourhood	Per application	N	\$300.00	\$325.00	8.33%	\$25.00	N
0163	Parklet Application and Inspection - Primary	Per application	N	\$300.00	\$325.00	8.33%	\$25.00	N
0166	Parklet Application and Inspection - Secondary	Per application	N	\$300.00	\$325.00	8.33%	\$25.00	N
0165	Parklet Permit 12 Month - Neighbourhood	Per permit	N	\$2,340.00	\$2,435.00	4.06%	\$95.00	N
0162	Parklet Permit 12 Month - Primary	Per Bay	N	\$5,200.00	\$5,408.00	4.00%	\$208.00	N
0169	Parklet Permit 12 Month - Secondary	Per permit	N	\$3,120.00	\$3,244.80	4.00%	\$124.80	N
0170	Parklet Permit Summer 6 Month - Neighbourhood	Per permit	N	\$1,170.00	\$1,217.50	4.06%	\$47.50	N
0167	Parklet Permit Summer 6 Month - Primary	Per permit	N	\$2,600.00	\$2,704.00	4.00%	\$104.00	N
0168	Parklet Permit Summer 6 Month - Secondary	Per permit	N	\$1,560.00	\$1,622.40	4.00%	\$62.40	N
0171	Mobile Food Vans – Normal Rate	Per Van	N	\$2,825.00	\$2,938.00	4.00%	\$113.00	N
0172	Mobile Food Vans – Concession Rate (Yarra Resident Only)	Per Van	N	\$2,010.00	\$2,090.40	4.00%	\$80.40	N
0173	Mobile Food Van – small private events permit 1 day or less	Per Van	N	\$120.00	\$122.00	1.67%	\$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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Local Laws / Legislative Services [continued]

0174	Mobile Food Van – Charity or Non for profit event	Per Van	N	\$0.00	\$0.00	0.00%	\$0.00	N
0175	Significant Tree Application fee (Non-refundable)	Per application	N	\$180.00	\$187.00	3.89%	\$7.00	N
0176	Significant Tree Permit – Removal	Per Permit	N	\$277.00	\$287.00	3.61%	\$10.00	N
0177	Significant Tree Permit – Pruning only	Per Permit	N	\$120.00	\$124.00	3.33%	\$4.00	N
0178	Excess Animal Permit – Application Fee (Non Refundable)	Per Permit	N	\$65.00	\$68.00	4.62%	\$3.00	N
0179	Cat trap – rental per week	Per Week	N	\$30.00	\$31.00	3.33%	\$1.00	N
0180	Commercial dog walking permit (annual permit)	Annual Permit	N	\$150.00	\$153.00	2.00%	\$3.00	N
0181	Excess Animal Permit – Fee	Annual Permit	N	\$63.00	\$65.52	4.00%	\$2.52	N
0182	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
0183	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
0184	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
0185	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
0186	Temporary Public Space Licences up to 7 days	Per Permit	N	\$76.00	\$80.00	5.26%	\$4.00	N
0187	Local law permit application fee (As required)	Annual Permit	N	\$62.00	\$65.00	4.84%	\$3.00	N
0188	Busking Permit (Monthly charge)	Per Month	N	\$16.50	\$17.00	3.03%	\$0.50	N
0189	Planter box/tubs – Laneway garden permit fee	Per Permit	N	\$61.50	\$64.00	4.07%	\$2.50	N
0190	General Local Law Permit	Per Permit	N	\$373.00	\$388.00	4.02%	\$15.00	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]

0191	Temporary Public space permit – Promotional Short Term (1) 0-3 days	Per Permit	N	\$119.50	\$125.00	4.60%	\$5.50	N
0192	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
0193	Local Laws permit Inspection fee – After hours	Per Permit	N	\$178.00	\$185.00	3.93%	\$7.00	N
0194	Miscellaneous / Impound release Fee	Per item	N	\$123.50	\$130.00	5.26%	\$6.50	N
0195	Shopping Trolley Release fees	Per trolley	N	\$72.00	\$75.00	4.17%	\$3.00	N

Public Space Licences

Items on Footpath

0196	Footpath Trading – Application/ Inspection fee (Non-refundable)	Per application	N	\$61.50	\$64.00	4.07%	\$2.50	N
0197	Footpath heaters	Annual fee- per heater	N	\$120.00	\$125.00	4.17%	\$5.00	N
0198	Footpath awning fee	Annual fee	N	\$237.00	\$247.00	4.22%	\$10.00	N
0199	Planter Box/Tubs (Excludes Tables & Chairs) Footpath trading only	Annual fee	N	\$62.00	\$65.00	4.84%	\$3.00	N
0200	Additional miscellaneous item Footpath trading	Per item	N	\$62.00	\$65.00	4.84%	\$3.00	N
0201	Advertising Sign – per sign (licensed)	Annual Permit	N	\$195.00	\$203.00	4.10%	\$8.00	N
0202	Advertising Sign – per sign (unlicensed)	Annual Permit	N	\$135.00	\$138.00	2.22%	\$3.00	N
0203	Goods Display	Annual Permit	N	\$455.00	\$474.00	4.18%	\$19.00	N

Tables & Chairs

0204	Licensed premises – per table over 800mm (Including benches)	Annual Permit- per table	N	\$100.00	\$104.00	4.00%	\$4.00	N
0205	Licensed Premises – per table up to 800mm	Annual Permit- per table	N	\$88.50	\$92.00	3.95%	\$3.50	N
0206	Licensed Premises – per chair (600mm = 1 Chair)	Annual Permit- per chair	N	\$81.50	\$85.00	4.29%	\$3.50	N
0207	Unlicensed Premises – per table over 800mm (including benches)	Annual Permit- per table	N	\$100.00	\$104.00	4.00%	\$4.00	N
0208	Unlicensed Premises – per table up to 800mm	Annual Permit- per table	N	\$88.50	\$92.00	3.95%	\$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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Tables & Chairs [continued]

0209	Unlicensed Premises – per chair (600mm = 1 Chair)	Annual Permit- per chair	N	\$25.00	\$26.00	4.00%	\$1.00	N
0210	Real Estate Sign License	Annual Permit	N	\$872.00	\$900.00	3.21%	\$28.00	N
0211	Mobile Food Van (prescribed event area) multi max. 5 vans	Per Permit	N	\$373.00	\$388.00	4.02%	\$15.00	N
0212	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
0213	Mobile Food Van public land (once-off day rate)	Per Permit	N	\$373.00	\$388.00	4.02%	\$15.00	N

Kerb Market

0214	Gleadell Street Market (per stall)	Per Stall weekly charge	Y	\$99.00	\$103.00	4.04%	\$4.00	N
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Other

0215	Major Amplified Sound Permit	Per Permit	N	\$356.00	\$370.24	4.00%	\$14.24	N
0216	Major Amplified Sound Permit Concession	Per Concession	N	\$123.40	\$128.34	4.00%	\$4.94	N
0217	Miscellaneous / Impound Fee	Per item	Y	\$123.00	\$128.00	4.07%	\$5.00	N

Planning Enforcement

0218	Liquor Licensing Advice Requests	Per advise	Y	\$178.50	\$185.00	3.64%	\$6.50	N
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Animal Control

Community Amenity (Local Laws and Animal Control)

Dog Registration

0219	Standard Maximum Fee	Per dog	N	\$225.00	\$234.00	4.00%	\$9.00	N
0220	Standard Reduced Fee	Per dog	N	\$75.00	\$78.00	4.00%	\$3.00	N
0221	Foster care – Dog	Per dog	N	\$8.00	\$8.00	0.00%	\$0.00	Y
0222	Concessional Maximum Fee	Per dog	N	\$112.50	\$117.00	4.00%	\$4.50	N
0223	Dogs & cats currently registered at another Council – transfer and 1st registration	Per animal	N	No charge – 1st year only				N
0224	Dogs & Cats under 6mths of age	Per animal	N	No charge – 1st year only				N
0225	Concessional Reduced Fee	Per dog	N	\$22.50	\$23.40	4.00%	\$0.90	N

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

0226	Registration – Declared menacing, dangerous & restricted breed dogs	Per dog	N	\$360.00	\$372.00	3.33%	\$12.00	N
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Cat Registration

0227	Standard Maximum Fee	Per cat	N	\$130.00	\$135.00	3.85%	\$5.00	N
0228	Standard Reduced Fee	Per cat	N	\$43.00	\$44.50	3.49%	\$1.50	N
0229	Concessional Maximum Fee	Per cat	N	\$65.00	\$67.50	3.85%	\$2.50	N
0230	Concessional Reduced Fee	Per cat	N	\$16.50	\$17.50	6.06%	\$1.00	N
0231	Foster care – Cat	Per cat	N	\$8.00	\$8.00	0.00%	\$0.00	Y
0232	Animal Registration refund	Per registration	N	50% refund prior to 1 October each year				N
0233	Replacement Animal Registration tag	Per tag	Y	\$7.00	\$7.50	7.14%	\$0.50	N

Animal Pound Release Fees

0234	Release fee – Dog	Per animal	Y	\$175.00	\$182.00	4.00%	\$7.00	N
0235	Release fee – Cat	Per animal	Y	\$120.00	\$125.00	4.17%	\$5.00	N
0236	Livestock (small)	Per animal	Y	\$200.00	\$208.00	4.00%	\$8.00	N
0237	Livestock (large)	Per animal	Y	\$272.00	\$283.00	4.04%	\$11.00	N

Registration of Domestic Animal Business

0238	Annual Registration Fee	Per animal	Y	\$455.00	\$473.50	4.07%	\$18.50	N
0239	Transfer Fee	Per Permit	Y	\$35.00	\$37.00	5.71%	\$2.00	N
0240	Request for copy of dog/cat registration certificate (per entry)	Per entry	Y	\$118.00	\$123.00	4.24%	\$5.00	N
0241	Service Requests – Animal Control	Per animal	Y	\$86.00	\$89.00	3.49%	\$3.00	N
0242	Inspection of Dog/Cat register (per entry)	Per entry	N	\$26.00	\$27.00	3.85%	\$1.00	N
0243	Deposit Cat trap (Refundable)	Per trap	N	\$123.00	\$128.00	4.07%	\$5.00	N

Health Protection Registrations

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

Food Premises

Class 1 or Class 2 Food Premises

0244	Renewals	Annual Registration	N	\$650.00	\$676.00	4.00%	\$26.00	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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Class 1 or Class 2 Food Premises [continued]

0245	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
0246	New Registrations – Application fee	Per application	N	\$325.00	\$338.00	4.00%	\$13.00	N
0247	New Registrations – Registration fee	Per registration	N	Pro-rata of renewal fee				N
0248	Re-inspection Fee	Per inspection	N	\$162.50	\$169.00	4.00%	\$6.50	N
0249	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

0250	Renewals	Per renewal	N	\$325.00	\$338.00	4.00%	\$13.00	N
0251	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
0252	Seasonal (6 month operation) sporting clubs – Registration is for annual period	Per registration	N	\$162.50	\$169.00	4.00%	\$6.50	N
0253	New Registrations – Application fee	Per application	N	\$162.50	\$169.00	4.00%	\$6.50	N
0254	New Registrations – Registration fee	Per registration	N	Pro-rata of renewal fee				N
0255	Re-inspection Fee	Per inspection	N	\$81.50	\$84.50	3.68%	\$3.00	N
0256	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

0257	Renewals	Per renewal	N	\$162.50	\$169.00	4.00%	\$6.50	N
0258	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
0259	Seasonal (6 month operation) sporting clubs – Registration is for annual period	Per registration	N	\$81.50	\$84.50	3.68%	\$3.00	N
0260	New Registrations – Application fee	Per application	N	\$81.50	\$84.50	3.68%	\$3.00	N
0261	New Registrations – Registration fee	Per registration	N	Pro-rata of renewal fee				N
0262	Re-inspection Fee	Per inspection	N	\$81.50	\$84.50	3.68%	\$3.00	N
0263	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)

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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Once-off Events

No more than two consecutive days operation.

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

0264	Class 1 and 2	Per Permit	N	\$81.50	\$84.50	3.68%	\$3.00	N
0265	Class 3	Per Permit	N	\$41.00	\$42.25	3.05%	\$1.25	N
0266	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.

0267	Registrations for a period of up to 3 months	Per registration	N				1/4 annual renewal fee	N
0268	Registrations for a period of 3 to 6 months	Per registration	N				1/2 annual renewal fee	N
0269	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
0270	Re-inspection Fee (temp and mobile food premises)	Per inspection	N	\$81.50	\$84.50	3.68%	\$3.00	N

Aquatic Facilities

0272	New registration - Application fee	Per registration	N	\$106.00	\$110.00	3.77%	\$4.00	N
0274	New registration fee	Per registration	N				Pro-rata of renewal fee	N
0273	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
0275	Renewal fee	Per renewal	N	\$212.00	\$220.00	3.77%	\$8.00	N
0271	Transfer fee	Per transfer	N	\$106.00	\$110.00	3.77%	\$4.00	N

Prescribed Accommodation Premises

Commercial

0276	Renewal for premises accommodating not more than 5 persons	Per Person	N	\$325.00	\$338.00	4.00%	\$13.00	N
0277	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

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

0278	New registrations - Application fee	Per registration	N	\$162.50	\$169.00	4.00%	\$6.50	N
0279	New registrations - Registration fee	Per Transfer	N	Pro-rata of renewal fee				N
0280	Transfers	Per Transfer	N	\$162.50	\$169.00	4.00%	\$6.50	N

Not For Profit

0281	Renewals for premises accommodating not more than 5 persons	Per renewal	N	\$162.50	\$169.00	4.00%	\$6.50	N
0282	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
0283	New registrations - Application fee	Per application	N	\$81.50	\$84.50	3.68%	\$3.00	N
0284	New registrations - Registration fee	Per registration	N	Pro-rata of renewal fee				N
0285	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.

0286	Renewals	Per renewal	N	\$211.50	\$220.00	4.02%	\$8.50	N
0287	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.

0288	New registrations - Registration fee – higher risk services	Per registration	N	Pro-rata of renewal fee				N
				15 fees raised YTD				
0289	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
0290	Transfer Fee (transfers not applicable to lower risk services)	Per transfer	N	\$106.00	\$110.00	3.77%	\$4.00	N

Other Fees

0291	Overdue Registration Renewal Fee	Per late renewal	N	\$162.50	\$169.00	4.00%	\$6.50	N
0292	Waste Water System Approval	Per approval	N	\$325.00	\$338.00	4.00%	\$13.00	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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Information/Service Fees

0293	Copy of Certificate of Analysis for person from whom sample obtained	Per Copy of Certificate	Y				No Charge	N
0294	Copy of Registration Certificate – Only available to current proprietor	Per copy of certificate	Y	\$59.00	\$0.00	-100.00%	-\$59.00	N
0295	Extract of premises register	Per Extract	N				No Charge	N
0296	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)

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

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

Premier Sportsground Hire - Victoria Park, Bastow 1

0297	Commercial fee	Per Hour	Y	\$310.00	\$322.40	4.00%	\$12.40	N
0298	Concession 1	Per Hour	Y	\$91.00	\$94.60	3.96%	\$3.59	N
0299	Concession 2	Per Hour	Y	\$42.00	\$43.70	4.05%	\$1.70	N
0300	Concession 3	Per Hour	Y	\$21.00	\$21.80	3.81%	\$0.80	N

Community Sportsground Hire - All other sportsgrounds

0301	Commercial (ongoing) - Community Sports Ground Hire	Per Hour	Y	\$30.00	\$31.00	3.33%	\$1.00	N
0302	Commercial fee	Per Hour	Y	\$122.00	\$126.80	3.93%	\$4.81	N
0303	Concession 1	Per Hour	Y	\$30.00	\$31.00	3.33%	\$1.00	N
0304	Concession 2	Per Hour	Y	\$11.00	\$11.40	3.64%	\$0.40	N
0305	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)

0306	Commercial (ongoing) - Facility Hire	Per Hour	Y	\$36.00	\$37.40	3.89%	\$1.40	N
0307	Commercial fee	Per Hour	Y	\$122.00	\$126.90	4.02%	\$4.91	N
0308	Concession 1	Per Hour	Y	\$36.00	\$37.40	3.89%	\$1.40	N
0309	Concession 2	Per Hour	Y	\$29.00	\$30.20	4.14%	\$1.20	N
0310	Concession 3	Per Hour	Y	\$22.00	\$22.90	4.09%	\$0.90	N

Tennis and Netball Court Hire

Ryan's Reserve

0313	Commercial (off-peak)	Per Hour	Y	\$26.50	\$27.60	4.15%	\$1.10	N
0311	Commercial (off-peak) - ongoing	Per Hour	Y	\$23.85	\$24.80	3.98%	\$0.95	N
0312	Commercial (peak) - ongoing	Per Hour	Y	\$29.70	\$30.90	4.04%	\$1.20	N
0314	Commercial (Peak)	Per Hour	Y	\$33.00	\$34.30	3.94%	\$1.30	N
0315	Concession 1	Per Hour	Y	\$16.30	\$16.90	3.68%	\$0.60	N
0316	Concession 2	Per Hour	Y	\$6.50	\$6.70	3.08%	\$0.19	N
0317	Concession 3	Per Hour	Y				No Charge	N

Mayors Park Tennis and Netball Centre

0320	Commercial (off-peak)	Per Hour	Y	\$26.50	\$27.60	4.15%	\$1.10	N
0323	Commercial (off-peak) - ongoing	Per Hour	Y	\$23.85	\$24.80	3.98%	\$0.95	N
0321	Commercial (peak)	Per Hour	Y	\$33.00	\$34.30	3.94%	\$1.30	N
0324	Commercial (peak) - ongoing	Per Hour	Y	\$29.70	\$30.90	4.04%	\$1.20	N
0318	Concession 1	Per Hour	Y	\$16.30	\$16.90	3.68%	\$0.60	N
0319	Concession 2	Per Hour	Y	\$6.50	\$6.70	3.08%	\$0.19	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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Mayors Park Tennis and Netball Centre [continued]

0322	Concession 3	Per Hour	N				No Charge	N
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Fairlea Reserve

0326	Commercial (off-peak)	Per Hour	Y	\$33.00	\$34.30	3.94%	\$1.30	N
0325	Commercial (off-peak) - ongoing	Per Hour	Y	\$29.70	\$30.90	4.04%	\$1.20	N
0329	Commercial (peak)	Per Hour	Y	\$40.00	\$41.60	4.00%	\$1.61	N
0330	Commercial (peak) - ongoing	Per Hour	Y	\$36.00	\$37.40	3.89%	\$1.40	N
0331	Concession 1	Per Hour	Y	\$25.00	\$26.00	4.00%	\$1.00	N
0327	Concession 2	Per Hour	Y	\$15.00	\$15.60	4.00%	\$0.59	N
0328	Concession 3	Per Hour	Y	\$5.00	\$5.20	4.00%	\$0.20	N

Tennis and Netball Pavilion Hire

Ryan's Reserve

0332	Commercial (ongoing) - Facility Hire	Per Hour	Y	\$36.00	\$37.40	3.89%	\$1.40	N
0333	Commercial - Facility Hire	Per Hour	Y	\$122.00	\$126.90	4.02%	\$4.91	N
0334	Concession 1 - Facility Hire	Per Hour	Y	\$36.00	\$37.40	3.89%	\$1.40	N
0335	Concession 2 - Facility Hire	Per Hour	Y	\$29.00	\$30.20	4.14%	\$1.20	N
0336	Concession 3 - Facility Hire	Per Hour	Y	\$22.00	\$22.90	4.09%	\$0.90	N

Fairlea Reserve

0340	Commercial - Facility Hire	Per Hour	Y	\$122.00	\$126.90	4.02%	\$4.90	N
0339	Commercial (ongoing) - Facility Hire	Per Hour	Y	\$36.00	\$37.40	3.89%	\$1.40	N
0337	Concession 1 - Facility Hire	Per Hour	Y	\$36.00	\$37.40	3.89%	\$1.40	N
0338	Concession 2 - Facility Hire	Per Hour	Y	\$29.00	\$30.20	4.14%	\$1.21	N
0341	Concession 3 - Facility Hire	Per Hour	Y	\$22.00	\$22.90	4.09%	\$0.90	N

Seasonal and Annual Hire

Pavilion Hire

0342	Pavilion Hire	Per Hour	Y	\$1.15	\$1.72	49.57%	\$0.57	N
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Sportsgrounds

0343	Premier Sports Ground Hire	Per Hour	Y	\$2.89	\$4.33	49.83%	\$1.44	N
0344	Community 1 Sports Ground Hire	Per Hour	Y	\$2.53	\$3.80	50.20%	\$1.27	N

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

0345	Community 2 Sports Ground Hire	Per Hour	Y	\$2.30	\$3.45	50.00%	\$1.16	N
0346	Training Sports Ground Hire	Per Hour	Y	\$1.79	\$2.69	50.28%	\$0.90	N
0347	Sports Lighting Surcharge (after 5.30pm)	Per Hour	Y	\$5.76	\$5.76	0.00%	\$0.00	N
0348	Turf Wicket Recovery	Per Item	Y	\$2,500.00	\$2,500.00	0.00%	\$0.00	N
0349	Pre Season Training	Per Hour	Y	\$27.40	\$28.50	4.01%	\$1.10	N
0350	Practice Match	Per Hour	Y	\$98.80	\$102.70	3.95%	\$3.90	N
0351	Netball Court Hire (per court) - Tenant Sports Club (Fairlea Netball)	Per Hour	Y	\$7.50	\$7.80	4.00%	\$0.30	N
0352	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

0353	Annual Licence Fee	Per Year	N	\$317.70	\$323.90	1.95%	\$6.20	N
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Construction Management Support Unit

0354	Counter Fast Track Assessment Fee	Per Assessment	N	\$165.00	\$189.75	15.00%	\$24.75	N
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Permit Inspections

0355	Private single dwelling and local shop traders	Per Inspection	Y	\$165.90	\$172.54	4.00%	\$6.64	N
0356	Commercial – includes house modules	Per Inspection	Y	\$295.90	\$325.49	10.00%	\$29.59	N
0357	Out of Hours	Per Inspection	Y	\$504.40	\$524.58	4.00%	\$20.18	N
0358	Out of Hours Permit	Per Permit	Y	\$214.75	\$223.34	4.00%	\$8.59	N

Asset Protection Permit

0359	Permit – Works up to \$10k*	Per Permit	Y				No Charge	N
0360	Permit – Works between \$10,001 and \$500K Application Fee*	Per Permit	Y	\$270.40	\$281.21	4.00%	\$10.81	N
0361	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

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

0363	Inspection - Commercial/Industrial Vehicle Crossing	Per Permit	N	\$295.90	\$307.74	4.00%	\$11.84	N
0362	Inspection - Private single dwelling Vehicle Crossing	Per Permit	N	\$166.40	\$173.06	4.00%	\$6.66	N
0364	Permit – Private Single Dwelling Vehicle Crossing	Per Permit	N	\$174.70	\$181.69	4.00%	\$6.99	N
0365	Permit – Commercial/Industrial Vehicle Crossing	Per Permit	N	\$295.90	\$325.49	10.00%	\$29.59	N
0366	Profile Design Service	Per Permit	Y	\$395.20	\$411.00	4.00%	\$15.81	N

Road / Footpath Occupation Permit

0367	Permit – work area / public protection occupation	Per Permit	N	\$91.10	\$94.74	4.00%	\$3.64	N
0368	Occupancy Fee – Private single dwelling and local shop trader	Per Square Metre Per Week	Y	\$5.50	\$5.72	4.00%	\$0.22	N
0369	Occupancy Fee – Commercial License/ Occupancy	Per Square Metre Per Week	Y	\$12.00	\$13.20	10.00%	\$1.20	N
0370	Permit – Plant and Equipment – Private single dwelling and local shop traders.	Per Day	N	\$174.70	\$181.69	4.00%	\$6.99	N
0371	Permit – Plant and Equipment – Commercial – No road closure	Per Day	Y	\$295.90	\$325.49	10.00%	\$29.59	N
0372	Plant and Equipment Permit – Commercial – Local road – Full road closure	Per Day	Y	\$449.25	\$494.18	10.00%	\$44.93	N

Skip Bin Permit

0373	Skip Bin Permit – Skip placement – unmetered	Per Day	N	\$25.85	\$26.88	3.98%	\$1.03	N
0374	Skip Bin Permit – Skip placement – metered	Per Day	N	\$70.10	\$72.90	3.99%	\$2.81	N
0375	Skin Bin Permit – Container placement	Per Day	N	\$150.30	\$156.31	4.00%	\$6.01	N

Filming & Commercial Still Photography Permit

0376	Application fee – Commercial Profit Making (non refundable)	Per Permit	Y	\$112.30	\$116.79	4.00%	\$4.50	N
0377	Commercial Profit Making – Film/Ad Producers – Major impact: Permit	Per Permit	Y	\$1,372.80	\$1,427.71	4.00%	\$54.91	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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Filming & Commercial Still Photography Permit [continued]

0378	Filming (incl ads/still photography) inspection (Mon to Fri)	Per Inspection	Y	\$162.30	\$172.44	6.25%	\$10.14	N
0379	Filming inspection (incl ads/still photography) – Out of hours	Per Inspection	Y	\$504.90	\$524.58	3.90%	\$19.67	N
0380	Permit – Commercial Profit Making – Minor impact/small budget productions (incl films & ads)	Per Permit	Y	\$458.65	\$477.00	4.00%	\$18.35	N
0381	Permit – Student Filming (incl still photography)	Per Permit	N				No Charge	N
0382	Permit – Non Profit Making Filming (incl still photography)	Per Permit	N				No Charge	N

Road / Footpath Openings

Consent (RMA 2004)

0383	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								
0384	Inspection	Per Inspection	Y	\$165.90	\$172.54	4.00%	\$6.64	N
0385	Inspection – Out of hours	Per Inspection	Y	\$504.40	\$524.58	4.00%	\$20.18	N
Minimum charge								

Drainage Cleaning and Inspection

0386	Admin Fee – Organising CCTV inspection or drain cleaning for one occurrence	Per Inspection	Y	\$166.30	\$172.95	4.00%	\$6.65	N
0387	CCTV inspection (Traffic management not included)	Per Hour	Y	\$254.50	\$268.49	5.50%	\$13.99	N
Minimum charge \$800								
0388	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
Minimum charge \$800								

Road Reinstatement

In accordance with the Road Management Act 2004

0389	Road – deep lift asphalt/concrete/bluestone	Per Square Metre	N	\$344.25	\$358.02	4.00%	\$13.77	N
Minimum charge \$800								

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

0390	Road – asphalt/concrete <100mm	Per Square Metre	N	\$229.85	\$239.04	4.00%	\$9.19	N
Minimum charge \$500								
0391	Footpath – residential – asphalt (as per YSD33 RAF) – less than 60mm	Per Square Metre	N	\$206.95	\$215.23	4.00%	\$8.28	N
Minimum charge \$500								
0392	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
Minimum charge \$800								
0393	Footpath – industrial – concrete with asphalt surface (as per YSD33 ICAF) <=170mm	Per Square Metre	N	\$321.90	\$334.78	4.00%	\$12.88	N
Minimum charge \$800								
0394	Traffic Management	unit	N	\$575.10	\$598.10	4.00%	\$23.00	N
0395	Parking sensor removal/reinstatement	Per Sensor	Y	\$113.00	\$117.52	4.00%	\$4.52	N
0396	Urgent removal/reinstatement	Per Sensor	Y	\$160.00	\$166.39	3.99%	\$6.40	N

Child Care

Late Fee – Childrens Services

0397	Late Fee for Vac Care, ASC, LDC, Kinder	Initial 10mins	N	\$28.81	\$29.96	3.99%	\$1.15	N
0398	Late Fee for Vac Care, ASC, LDC, Kinder	Per Minute	N	\$1.40	\$1.46	4.29%	\$0.05	N

Outside School Hours Care

0401	Casual Booking Fee	per booking	N	\$2.08	\$2.16	3.85%	\$0.08	N
0400	Outside School Hours Care Fee	per hour	N	\$8.31	\$8.64	3.97%	\$0.33	N
0399	Vacation Care Excursion Fee	Per day	N	\$15.60	\$16.22	3.97%	\$0.62	N
0402	Vacation Care Fee – Late booking	Per day	N	\$10.40	\$10.82	4.04%	\$0.42	N

Long Day Care

0403	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

0404	July to December	Per Term	N	\$429.52	\$446.70	4.00%	\$17.18	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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Funded Kindergarten [continued]

0405	January to June	Per Term	N	\$437.84	\$455.35	4.00%	\$17.51	N
0406	Term Fee Concession	Per Term	N	\$0.00	\$0.00	0.00%	\$0.00	N

Occasional Child Care

0407	Occasional Care	per hour	N	\$13.28	\$14.34	7.98%	\$1.06	N
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Youth Services

0408	School Holiday Programs	Per Day	Y	\$22.49	\$23.30	3.60%	\$0.81	N
0409	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

0410	Concessional Rate Half Day	Per Half Day	Y	\$35.40	\$36.85	4.10%	\$1.45	N
0411	Concessional Rate Full Day	Per Day	Y	\$58.90	\$61.30	4.07%	\$2.40	N
0412	Commercial Rate Half Day	Per Half Day	Y	\$118.00	\$123.00	4.24%	\$5.00	N
0413	Commercial Rate Full Day	Per Day	Y	\$212.00	\$220.50	4.01%	\$8.50	N

Community Kitchen

0414	Concessional Rate Half Day	Per Half Day	Y	\$47.10	\$49.00	4.03%	\$1.90	N
0415	Concessional Rate Full Day	Per Day	Y	\$82.50	\$85.80	4.00%	\$3.30	N
0416	Commercial Rate Half Day	Per Half Day	Y	\$118.00	\$123.00	4.24%	\$5.00	N
0417	Commercial Rate Full Day	Per Day	Y	\$212.00	\$220.50	4.01%	\$8.50	N

Training Room

0418	Concessional Rate Half Day	Per Half Day	Y	\$58.90	\$61.30	4.07%	\$2.40	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	\$118.00	\$123.00	4.24%	\$5.00	N
0421	Commercial Rate Full Day	Per Day	Y	\$212.00	\$220.50	4.01%	\$8.50	N

Consultation Room

0422	Concessional Rate per hour	Per Hour	Y	\$35.40	\$36.85	4.10%	\$1.45	N
0423	Concessional Rate Full Day	Per Day	Y	\$94.30	\$98.10	4.03%	\$3.80	N

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

0424	Commercial Rate per hour	Per Hour	Y	\$47.10	\$49.00	4.03%	\$1.90	N
0425	Commercial Rate Full Day	Per Day	Y	\$177.00	\$184.50	4.24%	\$7.50	N

Playgroup Room 2

0426	Concessional Rate per 2 hour session	Per 2hr Session	Y	\$47.10	\$49.00	4.03%	\$1.90	N
0427	Commercial Rate per hour	Per Hour	Y	\$35.40	\$36.85	4.10%	\$1.45	N
0428	Commercial Rate Full Day	Per Day	Y	\$177.00	\$184.50	4.24%	\$7.50	N

Front Room

0429	Concessional Rate Half Day	Per Half Day	Y	\$23.60	\$24.55	4.03%	\$0.95	N
0430	Concessional Rate Full Day	Per Day	Y	\$43.85	\$45.60	3.99%	\$1.75	N
0431	Commercial Rate Half Day	Per Half Day	Y	\$70.70	\$73.60	4.10%	\$2.90	N
0432	Commercial Rate Full Day	Per Day	Y	\$118.00	\$123.00	4.24%	\$5.00	N

Foyer Room

0433	Concessional Rate Half Day	Per Half Day	Y	\$70.70	\$73.60	4.10%	\$2.90	N
0434	Concessional Rate Full Day	Per Day	Y	\$118.00	\$123.00	4.24%	\$5.00	N
0435	Commercial Rate Half Day*	Per Half Day	Y	\$94.30	\$98.10	4.03%	\$3.80	N
0436	Commercial Rate Full Day	Per Day	Y	\$177.00	\$184.50	4.24%	\$7.50	N
0437	Groups auspiced by Council business units		Y				No Charge	N

* Evening and weekend hire only

Hire of Community Facility - The Stables

Top Floor

0444	After hours call out fee	per hour	Y	\$88.09	\$91.61	4.00%	\$3.52	N
0438	Commercial Rate hourly	per hour	Y	\$65.62	\$68.24	3.99%	\$2.62	N
0443	Community hall public liability insurance	per event	Y	\$35.46	\$36.88	4.00%	\$1.42	N
0441	Concession Rate hourly	per hour	Y	\$22.51	\$23.42	4.04%	\$0.90	N
0442	Groups out spaced by Council business units	per event	N	\$0.00	\$0.00	0.00%	\$0.00	N
0439	Late booking fee	per event	Y	\$51.54	\$53.60	4.00%	\$2.06	N
0440	Security deposit (bond)	per event	N	\$106.08	\$110.32	4.00%	\$4.24	N

* Minimum \$100

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

Vaccine

0449	Bexsero	per vaccine	N	\$130.00	\$133.00	2.31%	\$3.00	N
0450	Boostrix	per vaccine	N	\$49.06	\$51.00	3.95%	\$1.94	N
0446	Engerix B Adult	per vaccine	N	\$29.00	\$29.45	1.55%	\$0.45	N
0448	Havrix Adult	per vaccine	N	\$70.01	\$72.80	3.99%	\$2.79	N
0445	Havrix Junior	per vaccine	N	\$52.20	\$54.30	4.02%	\$2.10	N
0452	Influenza vaccine	per vaccine	N	\$20.00	\$20.30	1.50%	\$0.31	N
0447	Nimenrix	per vaccine	N	\$75.00	\$76.15	1.53%	\$1.16	N
0451	Varilrix	Per Vaccine	N	\$70.00	\$71.05	1.50%	\$1.05	N
0453	Immunisation – vaccinations	Per vaccine	N	Fee varies with Vaccine				N
0454	Immunisation – alternative vaccinations	Per vaccine	N	Fee varies with Vaccine				N

Planning & Subdivision

Amendments to Planning Scheme

0455	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

0456	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
0457	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
0458	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

0459	Notice/Advertising	Per Letter	Y	\$6.60	\$6.86	3.94%	\$0.26	N
0460	Adoption of an Amendment	Per application	N	\$516.80	\$516.80	0.00%	\$0.00	Y
0461	Approval of an Amendment	Per application	N	\$516.80	\$516.80	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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Other [continued]

0462	Amendments under 20A	Per application	N	\$1,033.50	\$1,033.50	0.00%	\$0.00	Y
0463	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

0464	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

0465	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:

0466	Class 2 < \$10,000	Per application	N	\$214.70	\$214.70	0.00%	\$0.00	Y
0467	Class 3 > \$10,001 – \$100,000	Per application	N	\$675.80	\$675.80	0.00%	\$0.00	Y
0468	Class 4 > \$100,001 – \$500,00	Per application	N	\$1,383.30	\$1,383.30	0.00%	\$0.00	Y
0469	Class 5 > \$500,001 – \$1,000,000	Per application	N	\$1,494.60	\$1,494.60	0.00%	\$0.00	Y
0470	Class 6 > \$1,000,001 – \$2,000,000	Per application	N	\$1,605.90	\$1,605.90	0.00%	\$0.00	Y

Reg 9 VICSMART Applications

0471	Class 7 < \$10,000	Per application	N	\$214.70	\$214.70	0.00%	\$0.00	Y
0472	Class 8 > \$10,000	Per application	N	\$461.10	\$461.10	0.00%	\$0.00	Y
0473	Class 9 VICSMART application to subdivide or consolidate land	Per application	N	\$214.70	\$214.70	0.00%	\$0.00	Y
0474	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

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 Other Development

0475	Class 11 < \$100,000	Per application	N	\$1,232.30	\$1,232.30	0.00%	\$0.00	Y
0476	Class 12 > \$100,001 – \$1,000,000	Per application	N	\$1,661.60	\$1,661.60	0.00%	\$0.00	Y
0477	Class 13 > \$1,000,001 – \$5,000,000	Per application	N	\$3,665.00	\$3,665.00	0.00%	\$0.00	Y
0478	Class 14 > \$5,000,001 – \$15,000,000	Per application	N	\$9,341.30	\$9,341.30	0.00%	\$0.00	Y
0479	Class 15 > \$15,000,001 – \$50,000,000	Per application	N	\$27,546.80	\$27,546.80	0.00%	\$0.00	Y
0480	Class 16 > \$50,000,001	Per application	N	\$61,914.60	\$61,914.60	0.00%	\$0.00	Y

Reg 9 Subdivision

0481	Class 17 Subdivide an existing building	Per application	N	\$1,415.10	\$1,415.10	0.00%	\$0.00	Y
0482	Class 18 Subdivide land into 2 lots	Per application	N	\$1,415.10	\$1,415.10	0.00%	\$0.00	Y
0483	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
0484	Class 20 Subdivide land (per 100 lots created)	Per application	N	\$1,415.10	\$1,415.10	0.00%	\$0.00	Y
0485	Class 21	Per application	N	\$1,415.10	\$1,415.10	0.00%	\$0.00	Y

To:

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

0486	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

0487	Reg 6 Certification of a plan of subdivision	Per application	N	\$187.60	\$187.60	0.00%	\$0.00	Y
0488	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

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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Revised Plans Amend an application for a permit after notice has been given – Reg 12

0489	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

0490	Reg 15 Application for Certificate of Compliance	Per application	N	\$349.80	\$349.80	0.00%	\$0.00	Y
0491	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

0492	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:

0493	Class 2 – Less than \$10,000	Per application	N	\$85.90	\$85.90	0.00%	\$0.00	Y
0494	Class 3 – More than \$10,000 and not more than \$100,000	Per application	N	\$270.30	\$270.30	0.00%	\$0.00	Y
0495	Class 4 – More than \$100,000 and not more than \$500,000	Per application	N	\$553.30	\$553.30	0.00%	\$0.00	Y
0496	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
0497	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:

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 [continued]

0498	Class 11 – Less than \$100,000	Per application	N	\$492.90	\$492.90	0.00%	\$0.00	Y
0499	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
0500	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
0501	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
0502	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
0503	Class 16 – More than \$50,000,000	Per application	N	\$24,765.80	\$24,765.80	0.00%	\$0.00	Y

Reg 12 Subdivision

0504	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
0505	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
0506	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
0507	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
0508	Class 21	Per application	N	\$566.00	\$566.00	0.00%	\$0.00	Y

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.

0509	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

0510	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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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 Permit Amendment Fees [continued]

0511	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
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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:

0512	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
0513	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
0514	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
0515	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

Reg 11 VICSMART Applications which meet the VicSmart criteria

0516	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								
0517	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								
0518	Class 9 Amendment to a Class 9 permit – Subdivide or consolidate land	Per application	N	\$214.70	\$214.70	0.00%	\$0.00	Y
0519	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

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 Other Development

0520	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
0521	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
0522	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

0523	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

0524	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

0525	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

Other Applicable Statutory Fees

0526	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
0527	Reg 18 Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council Including lodging plans to comply if the first submission to Council was unsatisfactory	Per application	N	\$349.80	\$349.80	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 Planning schedule of permit amendment revision fees under Section 57A Type of Permit Amendment

0528	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
0529	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:

0530	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
0531	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
0532	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
0533	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

Reg 12 Other Development

0534	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
0535	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

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 [continued]

0536	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
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Reg 12 Subdivision

0537	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
0538	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
0539	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
0540	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				

0541	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
0542	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

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

0543	Application for certificate of compliance	Per request	N	\$336.40	\$336.40	0.00%	\$0.00	Y
0544	Application for a planning certificate	Per request	N	\$23.90 (hard copy) or \$7.82 (Electronic)				Y
							Min. Fee incl. GST: \$7.82	
0545	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

0546	Vicsmart	Per request	Y	\$120.25	\$334.05	177.80%	\$213.80	N
0547	Single Dwelling	Per request	Y	\$515.31	\$535.93	4.00%	\$20.61	N
0548	2 to 0 Dwellings	Per request	Y	\$804.96	\$837.17	4.00%	\$32.20	N
0549	10 or more Dwellings	Per request	Y	\$1,076.40	\$1,371.36	27.40%	\$294.96	N
0550	Subdivision	Per request	Y	\$515.31	\$563.43	9.34%	\$48.11	N
0551	Use only	Per request	Y	\$515.31	\$571.13	10.83%	\$55.81	N
0552	Other Development less than 5M	Per request	Y	\$1,341.60	\$1,395.27	4.00%	\$53.67	N
0553	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)

0554	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

0555	Class 2 < \$10,000	Per request	Y	\$214.76	\$223.35	4.00%	\$8.59	N
0556	Class 3 > \$10,001 – \$100,000	Per request	Y	\$676.00	\$703.05	4.00%	\$27.04	N
0557	Class 4 > \$100,001 – \$500,00	Per request	Y	\$1,388.40	\$1,443.95	4.00%	\$55.54	N
0558	Class 5 > \$500,001 – \$1,000,000	Per request	Y	\$1,497.60	\$1,557.50	4.00%	\$59.90	N
0559	Class 6 > \$1,000,001 – \$2,000,000	Per request	Y	\$1,606.81	\$1,671.08	4.00%	\$64.27	N

VicSmart

0560	Class 7 < \$10,000	Per request	Y	\$214.76	\$223.35	4.00%	\$8.59	N
0561	Class 8 > \$10,000	Per request	Y	\$461.24	\$479.69	4.00%	\$18.45	N
0562	Class 9 VICSMART application to subdivide or consolidate land	Per request	Y	\$214.76	\$223.35	4.00%	\$8.59	N
0563	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

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

0565	Amendment to a Development Plan Approval	Per Request	Y	\$3,603.60	\$3,747.74	4.00%	\$144.14	N
0564	Application for Development Plan Approval	Per Application	Y	\$3,603.60	\$3,747.74	4.00%	\$144.14	N
0566	Secondary Consent value \$100,000 or less	Per request	Y	\$1,232.40	\$1,281.69	4.00%	\$49.29	N
0567	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
0568	Secondary Consent value \$1,000,001 and above	Per request	Y	\$3,666.01	\$3,812.64	4.00%	\$146.64	N
0569	Subdivision	Per request	Y	\$1,419.60	\$1,476.39	4.00%	\$56.79	N
0570	Property enquiry	Per request	Y	\$340.60	\$354.23	4.00%	\$13.63	N
0571	Advertising Letters and Notices	Per requirement	Y	\$6.60	\$6.86	3.94%	\$0.26	N
0572	First on-site notice	Per requirement	Y	\$188.76	\$198.20	5.00%	\$9.44	N
0573	Subsequent on-site notice	Per application	Y	Subsequent on-site notice per application Min. Fee incl. GST: \$63.04				N
0574	Notice in a Newspaper	Per requirement	Y	\$1,331.20	\$1,384.46	4.00%	\$53.25	N
0575	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
0576	Public Photocopier (per copy)	On demand	N	Standard Fee				N
0577	Plan photocopying (larger than A3)	On demand	Y	Standard Fee				N

Planning Scheme Amendment

Archive Request

0578	Residential	Per request	Y	\$160.67	\$167.10	4.00%	\$6.43	N
0579	Commercial	Per request	Y	\$429.51	\$446.70	4.00%	\$17.18	N

Building Control/Regulation

Lodgement Fees (building work permit)

0580	Value \$5,000 and greater (Statutory fee)	Per application	N	\$123.70	\$123.70	0.00%	\$0.00	Y
0581	Building permit levy for a Building greater than \$10,000 (Statutory fee) – Residential Only	Per application	N	Cost x 0.00128				Y
0582	Certificate S327 (incl. Flood Certificate)	Per application	N	\$47.95	\$47.95	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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Lodgement Fees (building work permit) [continued]

0583	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
0584	Urgent fee	Per certificate	N	\$98.18	\$102.11	4.00%	\$3.93	Y

Building Permit Fees

Class 1 & 10

0585	Demolish – detached dwelling	Per application	Y	\$786.24	\$1,021.00	29.86%	\$234.76	N
0586	Demolish – attached dwelling	Per application	Y	\$898.55	\$1,167.00	29.88%	\$268.44	N
0587	Demolish – commercial building	Per application	Y	\$967.19	\$1,257.00	29.96%	\$289.81	N

Min \$500

0588	Swimming Pools	Per application	Y	\$786.24	\$1,021.00	29.86%	\$234.76	N
0589	Fences (Class 10 Structure)	Per application	Y	\$561.60	\$729.00	29.81%	\$167.40	N
0590	Carports, Garages, Shed etc. (Class 10 Structure)	Per application	Y	\$786.24	\$943.00	19.94%	\$156.76	N
0591	Alterations & Additions – Up to \$10,000	Per application	Y	\$786.24	\$943.00	19.94%	\$156.76	N
0592	Alterations & Additions – \$10,001-\$20,000	Per application	Y	\$1,010.88	\$1,313.00	29.89%	\$302.12	N
0593	Alterations & Additions – \$20,001-\$100,000	Per application	Y	\$1,346.80	\$1,400.67	4.00%	\$53.87	N
0594	Alterations & Additions – \$100,001-\$300,000	Per application	Y	\$1,684.80	\$1,752.20	4.00%	\$67.39	N
0595	Alterations & Additions – \$300,001-\$400,000	Per application	Y	\$2,241.20	\$2,330.84	4.00%	\$89.64	N
0596	New dwellings: single	Per application	Y	\$2,022.80	\$2,103.70	4.00%	\$80.90	N
0597	New dwellings: 2 attached	Per application	Y	\$2,241.20	\$2,330.84	4.00%	\$89.64	N
0598	New Multiple Class 1 developments (Quotation)	Per application	Y	\$1,929.20	\$2,006.36	4.00%	\$77.16	N

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

0599	Miscellaneous commercial work e.g. remove hydrant hose	Per application	Y	\$561.60	\$584.07	4.00%	\$22.47	N
0600	Up to \$30,000	Per application	Y	\$898.55	\$934.50	4.00%	\$35.94	N
0601	\$30,001-\$100,000	Per application	Y	\$1,684.80	\$1,752.20	4.00%	\$67.39	N
0602	\$100,001-\$300,000	Per application	Y	\$2,241.20	\$2,330.84	4.00%	\$89.64	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 [continued]

0603	\$300,001-\$500,000	Per application	Y	\$3,369.59	\$3,504.38	4.00%	\$134.79	N
0604	Class 2 (Residential fit outs)	Per application	Y	\$1,123.20	\$1,168.13	4.00%	\$44.92	N
0605	Over \$500,000 (quotation based on consulting building surveyors schedule)	Per application	Y	Quotation + 14%				N
							Last year fee Quotation + 10%	
0606	Extension of permit/application 3/6/12 months	Per application	Y	\$500/\$600/\$700 Min. Fee incl. GST: \$550.00				N
							Last year fee \$418/\$522/\$627 Min. Fee incl. GST: \$459.80	
0607	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
0608	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
0609	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

0610	Consent & Report applications (other than demolition) (Reg 116)	Per Application	N	\$299.10	\$299.10	0.00%	\$0.00	Y
0611	Building Record search Class 1 & 10	Per application	N	\$158.08	\$164.40	4.00%	\$6.32	N
0612	Building Record search Class 2-9	Per application	N	\$422.24	\$439.13	4.00%	\$16.89	N
0613	Consent & Report applications (other than demolition)	Per application	N	\$294.70	\$294.70	0.00%	\$0.00	Y
0614	Consent & Report applications Reg 116	Per application	N	\$306.49	\$306.49	0.00%	\$0.00	N
0615	Report and consent advertising	Per application	Y	\$105.25	\$109.46	4.00%	\$4.21	N
0616	Consulting charge out rate p/hr i.e. dilapidation surveys	Per application	Y	\$228.80	\$237.95	4.00%	\$9.15	N
0617	Variation to Building Permit (change of details)	Per application	Y	\$336.97	\$350.44	4.00%	\$13.48	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]

0618	Variation to Building Permit (amended documentation)	Per application	Y	\$560.56	\$582.98	4.00%	\$22.42	N
Minimum charge								
0619	Additional Occupancy Permits	Per application	Y	\$165.88	\$172.52	4.00%	\$6.64	N
0620	Siting Approval Public Entertainment Fast – Track Assessment Fee (<10 business days notice)	Per application	Y	\$529.36	\$550.54	4.00%	\$21.18	N
0621	Siting Approval Public Entertainment – 1 Structure	Per application	Y	\$434.93	\$452.33	4.00%	\$17.40	N
0622	Siting Approval Public Entertainment – 2-5 Structures	Per application	Y	\$1,040.00	\$1,081.59	4.00%	\$41.60	N
0623	Siting Approval Public Entertainment – 6-9 Structures	Per application	Y	\$1,560.00	\$1,622.40	4.00%	\$62.40	N
0624	Siting Approval Public Entertainment – 10+ Structures	Per application	Y	\$2,646.80	\$2,752.68	4.00%	\$105.88	N
0625	Public Entertainment Permits Fast Track Fee Assessment Fee (<10 business days notice)	Per application	Y	\$780.00	\$811.20	4.00%	\$31.20	N
0626	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
0627	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
0628	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
0629	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
0630	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
0631	Public Entertainment Permits (temporary) additional Inspection per hour	Per Hour	Y	\$150.80	\$156.83	4.00%	\$6.03	N

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

0632	Public Entertainment Permits (temporary) additional Inspection per hour (out of hours)	Per Hour	Y	\$260.00	\$270.40	4.00%	\$10.40	N
0633	Public Entertainment Permits – Charity or other Council specific endorsed Public Entertainment events	Per application	Y	No Charge				N
0634	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
0635	Change of Use/ Combined Allotment Statements	Per application	Y	Quotation + 14%				N
							Last year fee Quotation + 10%	
0636	A1 Copies – per copy	Per Copy	Y	\$18.36	\$19.10	4.03%	\$0.74	N
0637	A3 Copies – per copy	Per Copy	Y	\$2.19	\$2.28	4.11%	\$0.09	N
0638	A4 Copies – per copy	Per Copy	Y	\$0.88	\$0.92	4.55%	\$0.03	N
0639	Emergency work/cost recovery	Per submission	Y	Cost + 24%				N
							Last year fee Cost + 20%	
0640	Additional Consulting Services re Building Permits	Per application	Y	Quotation + 14%				N
							Last year fee Quotation + 10%	
0641	Final Inspection – (Class 1 & 10) Lapsed Building Permit – No Works	Per application	Y	\$437.84	\$455.36	4.00%	\$17.51	N
0642	Final Inspection – (Class 2-9) Lapsed Building Permit – No Works	Per application	Y	\$605.28	\$629.49	4.00%	\$24.21	N
0643	Inspection – per inspection	Per Inspection	Y	\$220.48	\$229.30	4.00%	\$8.82	N
0644	Inspection – per inspection (out of hours)	Per Inspection (out of hrs)	Y	\$455.52	\$473.74	4.00%	\$18.22	N
0645	Computation checking	Per application	Y	Quotation + 14%				N
							Last year fee Quotation + 10%	
0646	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								

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]

0647	Adjoining Property Owners Details (search)	Per property	Y				\$30.00/property Min. Fee incl. GST: \$30.01	N
							Last year fee \$10.00/property Min. Fee incl. GST: \$10.00	
0648	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
							Last year fee \$694.30 for first determination + \$69.55 per additional item Min. Fee incl. GST: \$694.30	

Pool & Spa Register related fees

0649	Registration & Search Fee for each pool/spa built before 1 November 2020	Per registration	N	\$80.30	\$80.30	0.00%	\$0.00	Y
0650	Registration Fee for each pool/spa built after 1 November 2020	Per registration	N	\$32.30	\$32.30	0.00%	\$0.00	Y
0651	Lodgement of each certificate of pool and spa barrier compliance	Per lodgement	N	\$20.70	\$20.70	0.00%	\$0.00	Y
0652	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

0653	Overtime - past 2am	per hour	N	\$520.00	\$540.00	3.85%	\$20.00	N
0654	Hourly hire – Full (min 3 hourly hire)	Per Hour	Y	\$282.00	\$293.00	3.90%	\$11.00	N
0657	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

0656	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

0658	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

0655	NEW Venue Support Officer (per hour)	Per hour	Y	\$0.00	\$59.00	∞	\$59.00	N
0659	Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	\$136.00	\$141.00	3.68%	\$5.00	N

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

0660	Kitchen Use Only – per day	Per Day	Y	\$299.00	\$310.00	3.68%	\$11.00	N
0661	Balcony (per day)	Per Day	Y	\$472.00	\$490.00	3.81%	\$18.00	N
0662	Security Deposit (Bond)	Per Event	N	\$1,000.00	\$1,000.00	0.00%	\$0.00	N
* Minimum value \$1,000								
0663	Town Hall Public Liability Insurance (per day)	Per Day	Y	\$92.00	\$95.00	3.26%	\$3.00	N
0664	Late Booking Fee	Per Event	Y	\$53.00	\$50.00	-5.66%	-\$3.00	N
0665	Late Booking Change Administration Fee	Per Change	Y	\$23.00	\$23.92	4.00%	\$0.92	N
0666	Sound Technician (per hour)	Per Hour	Y	\$57.00	\$59.00	3.51%	\$2.00	N
0667	Hire of Sound System - per day * requires sound technician	Per Day	Y	\$224.00	\$233.00	4.02%	\$9.00	N
*requires sound technician								
0668	Hire of Inbuilt Projector - per day	Per Day	Y	\$170.00	\$177.00	4.12%	\$7.00	N
0669	Hire of Portable Projector (per day)	Per Day	Y	\$58.00	\$61.00	5.17%	\$3.00	N
0670	Hire of Piano - per day	Per Day	Y	\$170.00	\$177.00	4.12%	\$7.00	N
0671	Site Induction (additional)	Per Occurrence	Y	\$87.00	\$90.00	3.45%	\$3.00	N
0672	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

0675	Hourly hire – Full	Per Hour	Y	\$37.00	\$38.50	4.05%	\$1.50	N
0673	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								
0674	NEW Venue Support Officer (per hour)	Per hour	Y	\$59.30	\$59.30	0.00%	\$0.00	N
0676	Hourly hire – Not-for-Profit	Per Hour	Y	\$8.00	\$11.90	48.75%	\$3.90	N
0677	Groups auspice by Council business units		Y				No Charge	N
0678	Security Deposit (Bond)	Per Event	N	\$100.00	\$100.00	0.00%	\$0.00	N
^Minimum value \$100								
0679	Community Hall Public Liability Insurance (per day)	Per Day	Y	\$36.00	\$40.00	11.11%	\$4.00	N
0680	After Hours Call-Out Fee per hour	Per Hour	Y	\$88.00	\$88.00	0.00%	\$0.00	N
0681	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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Small Community Spaces [continued]

0682	Late Booking Change Administration Fee	Per Change	Y	\$23.00	\$23.92	4.00%	\$0.92	N
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Medium Community Spaces

0685	Hourly hire – Full (min 3 hourly hire)	Per Hour	Y	\$67.00	\$70.00	4.48%	\$3.00	N
0683	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

0684	NEW Venue Support Officer (per hour)	Per hour	Y	\$59.30	\$59.30	0.00%	\$0.00	N
0686	Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	\$23.00	\$24.00	4.35%	\$1.00	N
0687	Groups auspiced by Council business units		N				No Charge	N
0688	Security Deposit (Bond)	Per Event	N	\$100.00	\$100.00	0.00%	\$0.00	N

^ Minimum value \$100

0689	Community Hall Public Liability Insurance - per day	Per Day	Y	\$37.00	\$39.00	5.41%	\$2.00	N
0690	After Hours Call-Out Fee per hour	Per Hour	Y	\$88.00	\$88.00	0.00%	\$0.00	N
0691	Late Booking Fee	Per Event	Y	\$52.00	\$50.00	-3.85%	-\$2.00	N
0692	Late Booking Change Administration Fee	Per Change	Y	\$23.00	\$23.95	4.13%	\$0.95	N

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

Large Community Spaces

0695	Hourly hire – Full (min 3 hourly hire)	Per Hour	Y	\$75.00	\$78.00	4.00%	\$3.00	N
0693	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

0694	NEW Venue Support Officer (per hour)	Per hour	Y	\$59.30	\$59.00	-0.51%	-\$0.30	N
0696	Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	\$27.00	\$28.00	3.70%	\$1.00	N
0697	Groups auspiced by Council business units		Y				No Charge	N
0698	Security Deposit (Bond)	Per Event	N	\$100.00	\$100.00	0.00%	\$0.00	N

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** Minimum value \$100

0699	Community Hall Public Liability Insurance (per day)	Per Day	Y	\$37.00	\$39.00	5.41%	\$2.00	N
0700	Sound Technician - per hour	Per Hour	Y	\$57.00	\$59.00	3.51%	\$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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Large Community Spaces [continued]

0701	After Hours Call-Out Fee per hour	Per Hour	Y	\$88.00	\$88.00	0.00%	\$0.00	N
0702	Site Induction (additional)	Per Occurrence	Y	\$87.00	\$90.00	3.45%	\$3.00	N
0703	Late Booking Fee	Per Event	Y	\$52.00	\$50.00	-3.85%	-\$2.00	N
0704	Late Booking Change Administration Fee	Per Change	Y	\$23.00	\$23.95	4.13%	\$0.95	N

* Collingwood Senior Citizens Centre, Edinburgh Gardens Community Room, Studio 1, Community Space at Bargoonga Nganjin

Performance Spaces (Richmond Theatrette)

0705	Hourly Hire - Full rate	Per Hour	N	\$70.00	\$73.00	4.29%	\$3.00	N
0706	Hourly Rate - Non for profit	Per Hour	N	\$20.00	\$21.00	5.00%	\$1.00	N
0707	Day Rate – Full	Per Day	Y	\$775.00	\$807.00	4.13%	\$32.00	N
0708	Day Rate – Not-for-Profit	Per Day	Y	\$200.00	\$208.00	4.00%	\$8.00	N
0709	7 Day Rate – Full	Per Week	Y	\$5,000.00	\$5,200.00	4.00%	\$199.99	N
0710	7 Day Rate – Not-for-Profit	Per Week	Y	\$1,350.00	\$1,400.00	3.70%	\$50.01	N
0711	Security Deposit (Bond)	Per Event	N	\$200.00	\$200.00	0.00%	\$0.00	N

* Minimum value \$200

0712	Community Hall Public Liability Insurance - per day	Per Day	Y	\$35.00	\$36.95	5.57%	\$1.95	N
0713	Sound Technician - per hour	Per Hour	Y	\$54.00	\$49.95	-7.50%	-\$4.05	N
0714	Site Induction (additional)	Per Occurrence	Y	\$84.00	\$90.00	7.14%	\$6.00	N
0715	Late Booking Fee	Per Event	Y	\$50.00	\$50.00	0.00%	\$0.00	N
0716	Late Booking Change Administration Fee	Per Change	Y	\$22.00	\$22.88	4.00%	\$0.88	N

Parks and Open Space

Site Fees, Occupation Charges & Other Usage Charges

0717	Site fee for use of Parks, Reserve or Rotunda – Full	Per Day	Y	\$178.36	\$185.50	4.00%	\$7.14	N
0718	Site fee for use of Parks, Reserve or Rotunda – Concession	Per day	Y	\$57.00	\$59.28	4.00%	\$2.28	N
0719	Occupation of public land (parks, roads, footpaths etc.) for events (commercial)	For every 5m2	Y	\$4.06	\$4.22	3.94%	\$0.16	N
0720	Power	Per Day	Y	\$115.44	\$120.06	4.00%	\$4.62	N
0721	Event Inspection Charge	Per Event	Y	\$263.63	\$274.18	4.00%	\$10.55	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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Fairfield Amphitheatre

0726	Amphitheatre Hire (per hour)	Per hour	Y	\$0.00	\$77.00	∞	\$77.00	N
0727	Amphitheatre Hire (per hour) - Concession	Per hour	Y	\$0.00	\$24.20	∞	\$24.20	N
0722	Change Rooms (per hour)	Per event	Y	\$0.00	\$117.44	∞	\$117.44	N
0724	Daily Rate - Full	Per Day	Y	\$401.96	\$418.03	4.00%	\$16.07	N
0723	Kiosk (per hour)	Per event	Y	\$0.00	\$117.44	∞	\$117.44	N
0725	Power (per hour)	Per event	Y	\$0.00	\$132.07	∞	\$132.07	N
0728	Day Rate – Concession	Per Day	Y	\$125.84	\$130.87	4.00%	\$5.03	N
0729	Power	Per Day	Y	\$115.44	\$120.06	4.00%	\$4.62	N
0730	Kiosk	Per Day	Y	\$102.65	\$106.76	4.00%	\$4.11	N
0731	Change Rooms	Per Day	Y	\$102.65	\$106.76	4.00%	\$4.11	N
0732	Bond	Per Event	N				From \$100	N
Min. Fee incl. GST: \$100.00								

Burnley Circus Site

0735	Day Rate – Concession (Not-for-Profit)	Per day	Y	\$572.00	\$594.88	4.00%	\$22.88	N
0734	Weekly Rate - Concession (Not-for-Profit)	Per Week	Y	\$2,860.00	\$2,974.40	4.00%	\$114.40	N
0733	Weekly Rate - Full (Commercial)	Per Week	Y	\$8,580.00	\$8,923.20	4.00%	\$343.20	N
0736	Day Rate – Full (Commercial)	Per Day	Y	\$1,716.00	\$1,784.64	4.00%	\$68.64	N
0737	Power	Per Day	Y	\$115.44	\$120.06	4.00%	\$4.62	N
0738	Bond	Per Event	N				Up to \$10,000	N

Permits

0739	Minor Sound Permit Concession	Per Permit	N	\$19.00	\$19.75	3.95%	\$0.75	N
0740	Event Application Fee	Per Event	Y	\$69.89	\$72.68	3.99%	\$2.79	N
0741	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
0742	Market Permit (One Off fee) – Full	Per Event	Y	\$459.16	\$477.52	4.00%	\$18.36	N
0743	Market Permit (One Off fee) – Concession	Per Event	Y	\$184.08	\$191.45	4.00%	\$7.37	N
0744	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

0745	Small Event Permit (per event day) – Full	Per Event	Y	\$120.63	\$125.46	4.00%	\$4.83	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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Event Permit – Up to 100 persons with no structures and minimum risks [continued]

0746	Small Event Permit (per event day) – Concession	Per Event	Y	\$41.00	\$42.64	4.00%	\$1.64	N
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Event Permit – 100 persons 500 or with minimal structures and risks

0747	Medium Event Permit (per event day) – Full	Per Event	Y	\$298.48	\$310.42	4.00%	\$11.94	N
0748	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

0749	Major Event Permit (per event day) – Full	Per Event	Y	\$825.00	\$857.73	3.97%	\$32.73	N
0750	Major Event Permit (per event day) – Concession	Per Event	Y	\$125.84	\$130.87	4.00%	\$5.03	N

Yarra Leisure Centres

Casual Entry

0753	Adult Swim, Spa & Sauna	Per Adult	Y	\$14.60	\$15.20	4.11%	\$0.60	N
0754	Centre Visit Pass	Per Visit	Y	\$0.00	\$29.20	∞	\$29.20	N
0752	Centre Visit Pass Concession	Per visit	Y	\$0.00	\$17.50	∞	\$17.50	N
0757	Child Swim	Per Child	Y	\$5.10	\$5.20	1.96%	\$0.10	N
0758	Concession Swim	Per individual	Y	\$5.10	\$5.20	1.96%	\$0.10	N
0761	Family Swim	Per Family	Y	\$20.80	\$21.60	3.85%	\$0.80	N
0755	Gym Consultation	Per Consultation	Y	\$0.00	\$51.90	∞	\$51.90	N
0762	Locker	Per Locker	Y	\$3.00	\$3.00	0.00%	\$0.00	N
0759	Supervising Adult Fee		Y	\$0.00	\$4.00	∞	\$4.00	N
0751	Swim Upgrade to S/S/S	Per Upgrade	Y	\$6.20	\$6.50	4.84%	\$0.30	N
0756	Swim Upgrade to S/S/S Concession	Per Upgrade	Y	\$3.60	\$3.90	8.33%	\$0.29	N
0760	Swim, Spa & Sauna (concession)	Per Individual	Y	\$8.70	\$9.10	4.60%	\$0.41	N
0763	Adult Swim	Per Adult	Y	\$8.40	\$8.70	3.57%	\$0.30	N

Bulk Tickets

0768	10 Adult Swims	10 Visits	Y	\$75.60	\$78.30	3.57%	\$2.69	N
0765	10 Child Swims	10 Visits	Y	\$45.90	\$46.80	1.96%	\$0.90	N
0766	10 Concession Swim	10 Visits	Y	\$45.90	\$46.80	1.96%	\$0.90	N
0764	25 Adult Swims	25 Visits	Y	\$168.00	\$195.80	16.55%	\$27.80	N

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

0767	25 Adult Swims Concession	25 Visits	Y	\$102.00	\$117.00	14.71%	\$15.00	N
0769	25 Child Swims	25 Visits	Y	\$102.00	\$117.00	14.71%	\$15.00	N
0770	10 Swim, Spa, Sauna & Steam	10 Visits	Y	\$131.40	\$136.80	4.11%	\$5.40	N
0771	10 Swim, Spa, Sauna & Steam Concession	10 Visits	Y	\$78.30	\$81.90	4.60%	\$3.60	N
0772	25 Swim, Spa, Sauna & Steam	25 Visits	Y	\$292.00	\$342.00	17.12%	\$50.00	N
0773	25 Swim, Spa, Sauna & Steam Concession	25 Visits	Y	\$174.00	\$204.80	17.70%	\$30.80	N
0774	10 Group Fitness	10 Visits	Y	\$168.30	\$180.00	6.95%	\$11.70	N
0775	10 Group Fitness Concession	10 Visits	Y	\$100.80	\$108.00	7.14%	\$7.20	N
0776	25 Group Fitness	25 Visits	Y	\$374.00	\$450.00	20.32%	\$76.00	N
0777	25 Group Fitness Concession	25 Visits	Y	\$224.00	\$270.00	20.54%	\$46.00	N

Lane Hire

0778	Commercial Lane Hire 25 metres (per hour)	Per lane	Y	\$66.00	\$68.60	3.94%	\$2.60	N
0779	Community Groups Lane Hire 25 Metres (per hour)	Per lane	Y	\$44.50	\$46.30	4.04%	\$1.80	N
0780	Commercial Lane Hire 50 metres (per hour)	Per lane	Y	\$88.40	\$91.90	3.96%	\$3.50	N
0781	Community Groups Lane Hire 50 Metres (per hour)	Per lane	Y	\$60.00	\$62.40	4.00%	\$2.40	N
0782	Commercial Lane Hire Learn to Swim Pool (per hour)	Per lane	Y	\$51.00	\$53.00	3.92%	\$2.00	N
0783	Community Groups Lane Hire Learn to Swim Pool (per hour)	Per lane	Y	\$36.40	\$37.90	4.12%	\$1.50	N
0784	Commercial Pool Hire 25 metres (per hour)	Per booking	Y	\$286.00	\$396.00	38.46%	\$110.00	N
0785	Community Groups Pool Hire 25 Metres (per hour)	Per booking	Y	\$228.80	\$267.00	16.70%	\$38.20	N
0786	Commercial Pool Hire 50 metres (per hour)	Per booking	Y	\$311.00	\$530.40	70.55%	\$219.40	N
0787	Community Groups Pool Hire 50 Metres (per hour)	Per booking	Y	\$285.00	\$360.00	26.32%	\$75.00	N
0788	Commercial Pool Hire Learn to Swim Pool (per hour)	Per booking	Y	\$103.00	\$107.10	3.98%	\$4.10	N
0789	Community Groups Pool Hire Learn to Swim Pool (per hour)	Per booking	Y	\$78.00	\$81.10	3.97%	\$3.10	N

RefNo	Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	S
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Program Classes

0790	Group Fitness	Per class	Y	\$18.70	\$20.00	6.95%	\$1.29	N
0791	Group Fitness (Concession)	Per class	Y	\$11.20	\$12.00	7.14%	\$0.80	N

Gym

0793	10 x Empower sessions	10 Sessions	Y	\$93.60	\$97.20	3.85%	\$3.60	N
0795	10 x Empower sessions concession	10 Sessions	Y	\$55.80	\$58.50	4.84%	\$2.70	N
0797	10 x Move for Life Sessions	10 Sessions	Y	\$93.60	\$97.20	3.85%	\$3.60	N
0808	10 x Move for Life Sessions Concession	10 Sessions	Y	\$55.80	\$58.50	4.84%	\$2.70	N
0806	25 x Empower Sessions	25 Sessions	Y	\$208.00	\$243.00	16.83%	\$35.00	N
0799	25 x Empower sessions concession	25 Sessions	Y	\$124.00	\$146.30	17.98%	\$22.30	N
0803	25 x Move for Life Sessions	25 Sessions	Y	\$208.00	\$243.00	16.83%	\$35.00	N
0801	25 x Move for Life Sessions Concession	25 Sessions	Y	\$124.00	\$146.30	17.98%	\$22.30	N
0792	Empower + Session	Per Sessions	Y	\$10.40	\$10.80	3.85%	\$0.40	N
0809	Empower + Session Concession	Per Session	Y	\$6.20	\$6.50	4.84%	\$0.30	N
0796	Empower Session	Per Session	Y	\$10.40	\$10.80	3.85%	\$0.40	N
0800	Empower Session Concession	Per Session	Y	\$6.20	\$6.50	4.84%	\$0.30	N
0794	Gym Casual Access	Per Session	Y	\$22.90	\$23.80	3.93%	\$0.90	N
0804	Gym Casual Access Concession	Per Session	Y	\$13.70	\$14.30	4.38%	\$0.61	N
0798	Gym Facility Hire	Per Session	Y	\$113.40	\$117.90	3.97%	\$4.50	N
0802	Move for Life and Empower Programs Initial Assessment Fee	Per Assessment	Y	\$49.90	\$51.90	4.01%	\$2.00	N
0807	Move for life session	Per Session	Y	\$10.40	\$10.80	3.85%	\$0.40	N
0805	Move for life session concession	Per Session	Y	\$6.20	\$6.50	4.84%	\$0.30	N

Personal Training

0810	½ hr (Casual)	Per 1/2 Hour	Y	\$58.90	\$61.30	4.07%	\$2.40	N
0811	½ hr (Member)	Per 1/2 Hour	Y	\$49.60	\$51.60	4.03%	\$2.00	N
0812	45 Minutes (Casual)	Per Hour	Y	\$95.40	\$92.00	-3.56%	-\$3.40	N
0813	45 Minutes (Member)	Per Hour	Y	\$76.30	\$77.40	1.44%	\$1.10	N
0814	10 Visit Pass Casual – 1/2 Hr	10 Visits	Y	\$530.10	\$551.70	4.07%	\$21.60	N
0815	10 Visit Pass Member – 1/2 Hr	10 Visits	Y	\$446.40	\$464.40	4.03%	\$18.00	N
0816	10 Visit Pass Casual – 45 Minutes	10 Visits	Y	\$860.00	\$828.00	-3.72%	-\$32.00	N

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

0817	10 Visit Pass Member – 45 Minutes	10 Visits	Y	\$690.00	\$696.60	0.96%	\$6.60	N
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Swim Lessons

0819	Advanced Swim Clinic	Per Lesson	N	\$32.20	\$33.50	4.04%	\$1.30	N
0822	Beginner Swim Clinic	Per Lesson	N	\$32.20	\$33.50	4.04%	\$1.30	N
0818	Intermediate Swim Clinic	Per Lesson	N	\$32.20	\$33.50	4.04%	\$1.30	N
0820	Member - Stroke Improvement Course	Per Course	N	\$133.10	\$138.50	4.06%	\$5.40	N
0821	Non-Member Stroke Improvement	Per Course	N	\$145.60	\$151.50	4.05%	\$5.90	N
0823	Swim Lessons Child - per lesson	Per Lesson	N	\$22.00	\$22.90	4.09%	\$0.90	N
0824	Child – Concession per lesson	Per Lesson	N	\$13.20	\$13.70	3.79%	\$0.50	N
0825	One on One Lessons	Per Lesson	Y	\$61.40	\$63.90	4.07%	\$2.50	N
0826	Two on One Lessons	Per Lesson	Y	\$92.60	\$96.30	4.00%	\$3.70	N
0827	Swim Lesson Child Fortnightly Debit**	Per Lesson	N	\$45.01	\$45.80	1.76%	\$0.79	N
0828	School Lessons	Per Lesson	N	\$13.90	\$14.50	4.32%	\$0.60	N
0829	School Lessons Concession	Per Lesson	N	\$8.30	\$8.70	4.82%	\$0.40	N

Miscellaneous

0830	Replacement RFID band/key fob (New fee)	Per band	Y	\$6.20	\$6.40	3.23%	\$0.20	N
0831	Lost Locker RFID key fob	Per Key Fob	Y	\$11.90	\$12.40	4.20%	\$0.50	N
0832	Shower	Per visit	Y	\$4.10	\$4.30	4.88%	\$0.20	N

Burnley Golf Course

0833	18 Holes Weekend Concession	Per Session	Y	\$20.00	\$20.80	4.00%	\$0.80	N
0835	9 Hole Midweek	Per Session	Y	\$26.00	\$27.00	3.85%	\$1.00	N
0834	9 Hole Midweek Concession	Per Session	Y	\$15.60	\$16.20	3.85%	\$0.60	N
0837	9 Holes Weekend Concession	Per Session	Y	\$17.50	\$18.20	4.00%	\$0.70	N
0838	Community Golf (Affiliated Organisations)		N	\$0.00	\$0.00	0.00%	\$0.00	N
0836	Junior 9 Holes	Per Session	Y	\$15.60	\$16.20	3.85%	\$0.60	N
0839	18 Hole Midweek	Per Adult	Y	\$30.10	\$31.30	3.99%	\$1.20	N
0840	18 Holes Midweek Concession	Per Junior	Y	\$17.80	\$18.80	5.62%	\$0.99	N
0841	9 Holes – Weekend	9 holes	Y	\$29.10	\$30.30	4.12%	\$1.20	N
0842	18 Holes Weekend	18 holes	Y	\$33.30	\$34.60	3.90%	\$1.29	N
0843	1 Hour Lesson	Per Hour	Y	\$124.00	\$129.00	4.03%	\$4.99	N

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

0844	1/2 Hour Lesson	Per 1/2 Hour	Y	\$61.10	\$64.50	5.56%	\$3.40	N
0845	6 Lesson Voucher	Per pass	Y	\$305.00	\$317.20	4.00%	\$12.20	N
0846	Clinic	Per clinic	Y	\$124.00	\$129.00	4.03%	\$5.00	N
0847	Mini Clinic	Per clinic	Y	\$22.30	\$23.20	4.04%	\$0.90	N
0848	Buggy Hire	One cart	Y	\$5.90	\$6.10	3.39%	\$0.20	N
0849	9 Hole Cart Hire	9 holes	Y	\$30.70	\$31.90	3.91%	\$1.20	N
0850	9 Hole Single Cart Hire	9 holes	Y	\$20.90	\$21.70	3.83%	\$0.80	N
0851	18 Hole Cart Hire	18 holes	Y	\$51.50	\$53.60	4.08%	\$2.10	N
0852	18 Hole Single Cart Hire	18 holes	Y	\$34.40	\$35.80	4.07%	\$1.40	N
0853	Practice Fees	Per visit	Y	\$5.20	\$5.40	3.85%	\$0.20	N
0854	Hire Set	Per set	Y	\$16.50	\$26.00	57.58%	\$9.50	N

Fortnightly Direct Debit Membership Fees

0855	Bronze Concession - Fortnightly debit	Per Fortnight	Y	\$23.00	\$23.90	3.91%	\$0.90	N
0866	Bronze Full - Fortnightly debit	Per Fortnight	Y	\$38.40	\$39.90	3.91%	\$1.50	N
0869	Burnley Concession Membership - Fortnightly debit	Per Fortnight	Y	\$33.50	\$34.80	3.88%	\$1.31	N
0856	Burnley Full Membership - Fortnightly debit	Per Fortnight	Y	\$55.80	\$58.00	3.94%	\$2.20	N
0860	Burnley Golf Course membership add-on Concession - Leisure centre members - Fortnightly debit	Per Fortnight	Y	\$12.00	\$12.50	4.17%	\$0.50	N
0865	Burnley Golf Course membership add-on Full - Leisure centre members - Fortnightly debit	Per Fortnight	Y	\$20.00	\$20.80	4.00%	\$0.80	N
0861	Burnley Intermediate Membership - Fortnightly debit	Per Fortnight	Y	\$33.50	\$34.80	3.88%	\$1.31	N
0857	Burnley Junior Membership - Fortnightly debit	Per Fortnight	Y	\$16.70	\$17.40	4.19%	\$0.70	N
0862	Burnley Practise Membership – (Annual fee)	Per Annum	Y	\$145.60	\$151.40	3.98%	\$5.80	N
0871	Corporate Burnley Golf Course membership - Fortnightly debit	Per Fortnight	Y	\$41.90	\$43.50	3.82%	\$1.60	N
0858	Corporate Leisure + Burnley membership - Fortnightly debit	Per Fortnight	Y	\$62.90	\$63.60	1.11%	\$0.70	N
0870	Corporate Leisure Centre membership - Fortnightly debit	Per Fortnight	Y	\$47.90	\$48.00	0.21%	\$0.10	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]

0868	Gold Concession - Fortnightly debit	Per Fortnight	Y	\$38.40	\$38.40	0.00%	\$0.00	N
0859	Gold Full - Fortnightly debit	Per Fortnight	Y	\$64.00	\$64.00	0.00%	\$0.00	N
0867	Silver Concession - Fortnightly debit	Per Fortnight	Y	\$30.70	\$30.70	0.00%	\$0.00	N
0863	Silver Full - Fortnightly debit	Per Fortnight	Y	\$51.20	\$51.20	0.00%	\$0.00	N
0864	Yarra Youth - Fortnightly debit	Per Fortnight	Y	\$23.00	\$23.90	3.91%	\$0.90	N

Engineering Planning

0872	Traffic Surveys – classified counts	Per count	N	\$287.60	\$299.10	4.00%	\$11.50	N
0873	Parking signs – sign changes	Per sign	Y	\$212.70	\$221.22	4.01%	\$8.51	N

Drainage Fees (Levy)

0874	Drainage information Report (DIR)	Per application	Y	\$144.70	\$144.70	0.00%	\$0.00	N
0879	Drainage Plan Approval (10-20 Lot Development)	Per application	Y	\$862.00	\$862.00	0.00%	\$0.00	N
0876	Drainage Plan Approval (20+ Lot Development)	Per application	Y	\$1,295.00	\$1,295.00	0.00%	\$0.00	N
0877	Drainage Plan Approval (2-3 Lot Development)	Per application	Y	\$366.00	\$366.00	0.00%	\$0.00	N
0878	Drainage Plan Approval (4-9 Lot Development)	Per application	Y	\$550.00	\$550.00	0.00%	\$0.00	N
0875	Drainage Plan Approval (Single or Extension)	Per application	Y	\$156.90	\$156.90	0.00%	\$0.00	N
0880	0-400m2	Per m2	N	\$14.15	\$14.36	1.48%	\$0.21	N
0881	401-500m2	Per m2	N	\$18.55	\$18.83	1.51%	\$0.28	N
0882	501-600m2	Per m2	N	\$23.45	\$23.80	1.49%	\$0.36	N
0883	601-700m2	Per m2	N	\$25.25	\$25.63	1.50%	\$0.38	N
0884	701-800m2	Per m2	N	\$27.75	\$28.17	1.51%	\$0.42	N
0885	801-900m2	Per m2	N	\$29.60	\$30.04	1.49%	\$0.44	N
0886	901-1,000m2	Per m2	N	\$30.80	\$31.26	1.49%	\$0.47	N
0887	1,001m2 + (negotiable fee)	Per m2	N	\$30.80	\$31.26	1.49%	\$0.47	N

Subdivision Developments

0888	Plan Checking Subdivisions	By Works value	N			0.75% by works value		N
0889	Subdivision Supervision	By works value	N			2.50% by works value		N

Waste Management

0890	Garbage 80lt MGB	Per Bin	N	\$126.89	\$131.97	4.00%	\$5.08	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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Waste Management [continued]

0891	Garbage 120lt MGB	Per Bin	N	\$167.98	\$174.70	4.00%	\$6.72	N
0892	Garbage 240lt MGB	Per Bin	N	\$298.51	\$310.45	4.00%	\$11.94	N
0893	Residential and Commercial (and Multi-Unit Developments per unit/apartment) MRB 120lt plus 80lt MGB	Per Bin	N	\$207.49	\$215.79	4.00%	\$8.30	N
0894	Relocation of Street Litter Bins	Per Bin	Y	\$537.68	\$559.19	4.00%	\$21.51	N

Urban Agriculture

0895	Footpath/nature strip garden permit fee	Per Permit	Y	\$22.00	\$22.88	4.00%	\$0.88	N
0896	Footpath/nature strip planter box yearly rental fee	Per year	Y	\$61.15	\$63.60	4.01%	\$2.45	N
0897	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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