CITY OF YaRRA

Draft Annual Budget

2022/23

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Message from the Mayor

We are pleased to invite you to view our draft Budget for 2022/23.

This document sets out our priorities for the future and reflects the challenging environment we are currently operating in.

It also recognises the need for us to make some tough decisions now to ensure we can continue to deliver what our community wants and expects in the future.

Like all Councils across Victoria, Yarra has been impacted financially by the COVID-19 pandemic, both through increased spending to support our local community and businesses and loss of revenue.

We made a deliberate and considered decision to step up and assist our community, and businesses during the pandemic. This included significantly expanding our rates hardship policy, waiving all footpath and outdoor trading fees to support Yarra businesses, and providing more than $1.5m in additional grants. As a result, our operating environment and financial position has been impacted with losses in excess of $50 million.

In addition to this, we have had to manage the financial challenges associated with a growing population, ageing infrastructure, rate capping, cost-shifting and the need to repay debt and build cash reserves in the short to medium term.

In order to continue to deliver what our community wants and expects, as well as continuing to deliver on our vision, we need to make some strategic decisions. Urgent consideration has been given to improving operational efficiencies, managing costs, attracting external funding and expanding opportunities to generate revenue.

Our draft Budget 2022-23 focuses on addressing our current and future priorities, whilst also being realistic about our financial position.

Council expects to deliver financial improvements and efficiencies over the next 10 years of at least $23 million.

In addition to this we are currently undertaking a strategic review of our operations, which we will report back to the community and seek their feedback.

Council is also seeking to maximise the public value of its existing assets.

Despite the challenging times we are in, I am proud to present a draft Budget that has a strong focus on sustainability, both in terms of our fiscal responsibilities and the types of infrastructure we are delivering.

This is a draft Budget that focuses on improving efficiencies while still delivering what our community needs and expects.

We have worked hard to provide a draft Budget which aligns with our Council Plan 2021-25. It looks at ensuring we achieve our strategic direction in the areas of climate and the environment, social equity and health, local economy, place and nature, transport and movement and democracy and governance. It continues to support the provision of a wide range of high-quality services and outlines a range of projects and initiatives that will help us achieve our community's vision for Yarra.

Council will continue to support its more vulnerable community members through its Hardship Policy and Pensioner Rebate, and we will support the broader community through the following projects:

- Continuing to transition Council buildings off gas, including making significant progress in relation to getting our Town Halls off gas.
- Collingwood College Early Childhood Centre development (funded primarily by the Department of Education, in partnership with Collingwood College). Council will deliver a refurbished building and outdoor area for the purpose of Council operating three and four-year-old funded kindergarten, playgroups and occasional care.
- Designing a new pocket park in Charlotte Street, Richmond which will be delivered the following year.

- A range of improvements across Yarra's bicycle network.
- Road safety improvements in Carlton North, Fitzroy North, Clifton Hill, Abbottsford and Richmond.
- Delivering programs to support households and businesses to reduce carbon emissions to work towards a zero carbon Yarra.
- Master planning for Inner Circle Linear Parklands including community consultation.
- The introduction of a CALD digital literacy learning program. Council is engaging officers with community language skills, particularly Cantonese, Mandarin, Vietnamese and Somali, to support our ongoing community and digital learning programs.
- Acceleration of Yarra's tree planting program to support the planting of an additional 500 trees to the approximate 1000 trees we already plant each year.

In addition, we will also be commencing a significant IT investment which will enhance and improve our customer experience, providing our community with online access to Council services, anywhere, at any time.

The draft Budget includes a rate increase of 1.75 per cent which is in line with the 2022-23 rate cap implemented by the Victorian Government, which the Essential Services Commission set based on CPI.

Now we want to hear from you.

The draft Budget is available to view on our Your Say Yarra site or you can attend one of our draft Budget information sessions. Visit Budget 2022/23 | Your Say Yarra to find out more.

The draft Budget will be out for community feedback until Friday, 6 May.

Thank you for taking the time to view our draft Budget. We welcome and value your feedback and look forward to hearing from you.

Warm regards,

Mayor Cr Sophie Wade
Yarra City Council

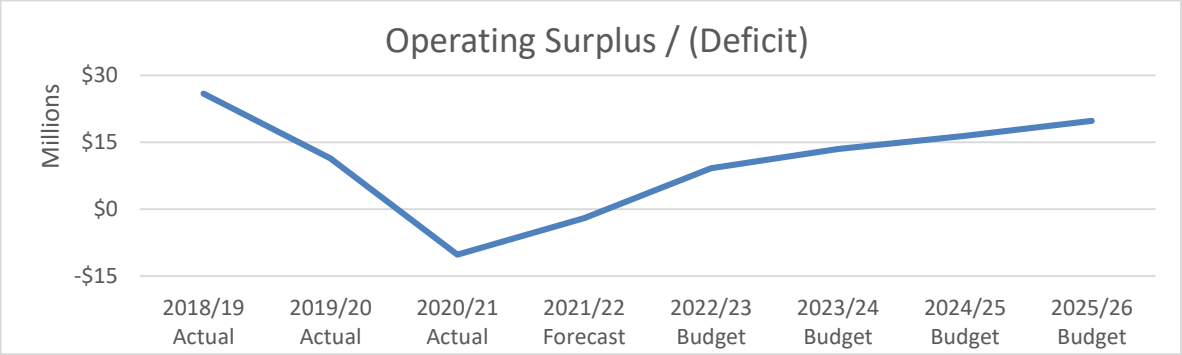
Executive Summary

The draft Budget 2022/23 focuses on addressing our current and future priorities, whilst also being realistic about the challenging financial environment we are currently operating in.

Key statistical information and analysis is provided below comparing the 2021/22 Forecast to the 2022/23 Budget. The 2021/22 financial year continues to be significantly impacted by COVID-19. While this budget assumes a return to some degree of economic normality for 2022/23, it is recognised that this assumption remains a risk to our budget projections.

The projected forecast for 2021/22 will be $2.0m deficit whilst the 2022/23 budget returns us to a modest $9.2m surplus. This surplus is necessary in future years in order to fund our capital works and other programs in the future.

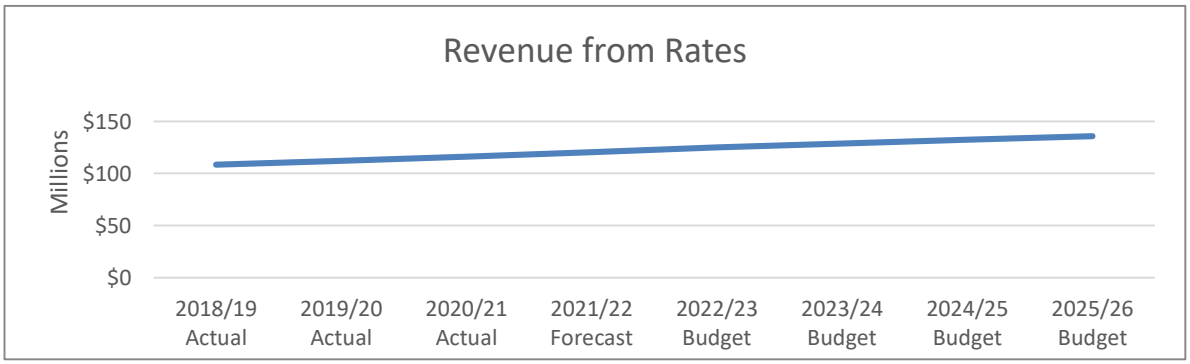
1. Operating Result



The expected operating result for the 2022/23 year is a surplus of $9.2m, which is an improvement of $11.2m from the 2021/22 Forecast. This is partly due to the assumption of a return to pre COVID activities in 2022/23. The impact of COVID on Council finances is clearly demonstrated in the graph above, as loss of revenue and importantly our investment in COVID support and relief packages for the community has seen a marked effect on our financial results in the past three years.

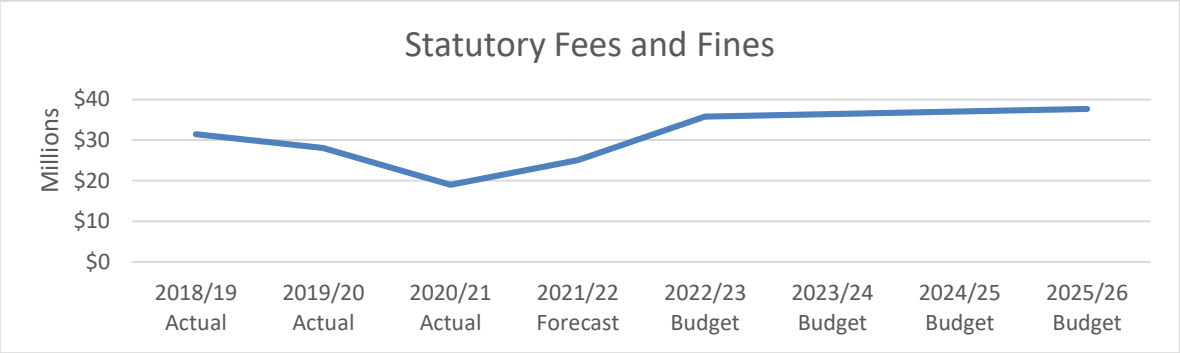
2. Rates and Charges

Total revenue from rates and charges is projected to be $125.1m which incorporates the average rate increase of 1.75%. This is in line with the Fair Go Rates System (FGRS) which caps rates increase by Victorian councils for the 2022/23 financial year.



It is important to note, the actual rate increases experienced by individual ratepayers may differ from the 1.75% increase due to revaluations. Rate increases are impacted by the average rate increase (1.75%) and the property valuation increases (or decreases) of individual properties relative to the average across the municipality. If your property value increased by less than the average for the Council your rates will increase by less than 1.75% and may in fact reduce from the previous year. If your property increased in value by more than the average, your rates will increase by more than 1.75%.

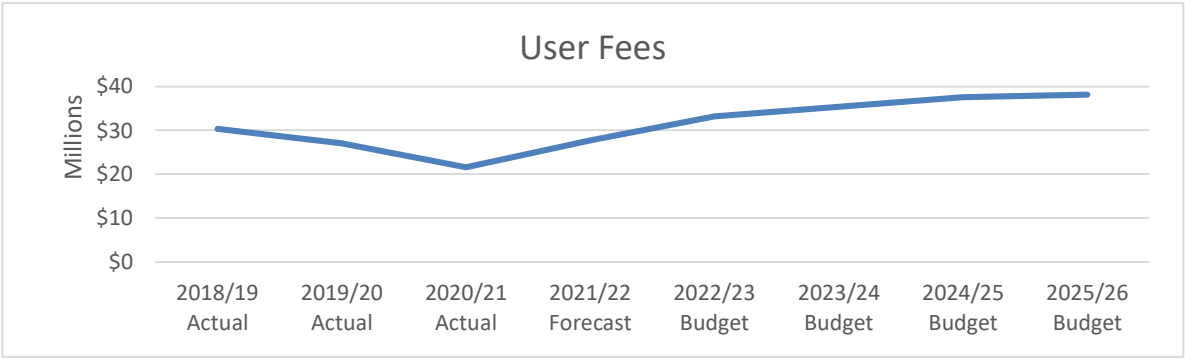
3. Statutory Fees and Fines



Revenue from Statutory Fees and Fines are expected to be $35.8m which is an increase of 43% on the 2021/22 Forecast. This reflects the drop in revenue from 2019/20 to 2021/22 (particularly parking revenue) due to COVID-19 and a budgeted return to pre COVID activities in 2022/23.

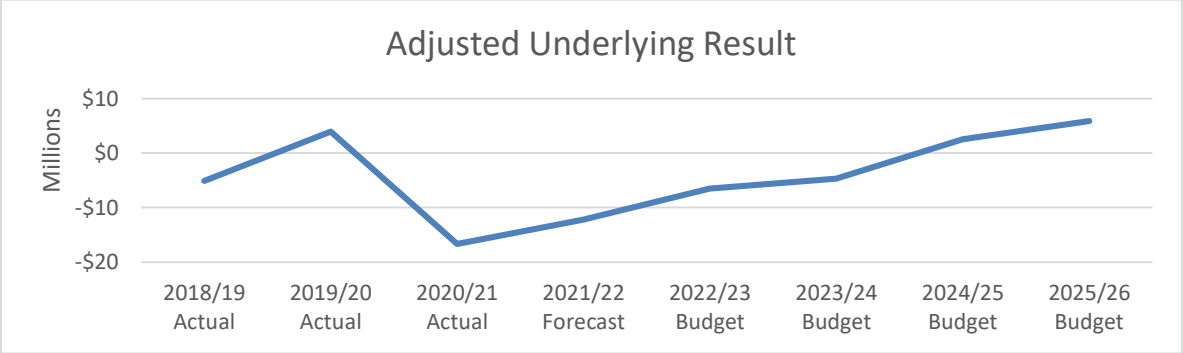
Council is proposing to increase metered parking and permit fees in 2022/23. The cost of Yarra's resident parking permits will remain among the lowest in inner-city Melbourne, and we are also maintaining our significant concession discounts (including retaining a free first permit for concession holders). This is the first time in six years metered parking fees have increased in Yarra. We are moving towards a more demand driven parking model that considers demand for parking spaces in price setting. This increase in parking revenue will help Council to continue to provide the services and projects the community wants us to invest in.

4. User Fees



Revenue from User Fees are expected to be $33.2m which is an increase of 20% on the 2021/22 Forecast. This is again related to the assumption of a return to pre COVID activity levels in 2022/23.

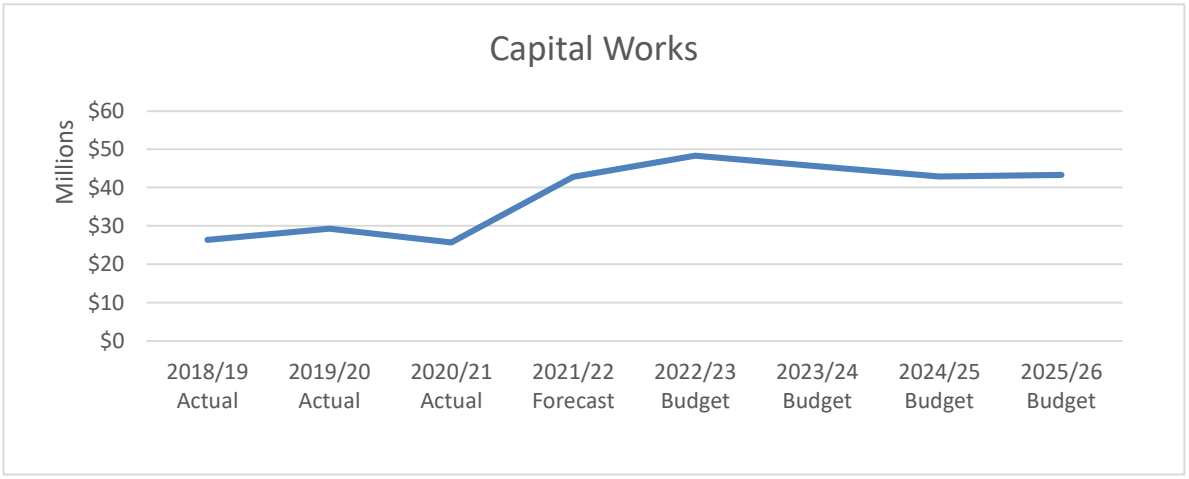
5. Financial Sustainability



The adjusted underlying result is the surplus/deficit for the year adjusted for capital grants and contributions. This is a measure of financial sustainability, and it shows a marginal improvement over the term of the Budget.

The budget has been prepared for the four year period ending 30 June 2026. It is set within a Financial Plan, which assists Council 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 achieving the Council's strategic objectives.

6. Capital Works



Our Capital works spend has been impacted over the past three financial years by COVID-19. We are pleased to provide a budget that shows a major lift in capital investment across the next four years. Our 2022/23 capital investment comprises $38.9m of new projects (as detailed throughout this budget document). We are also expecting a further $9.5m carried forward projects from the 2021/22 financial year.

7. Borrowing

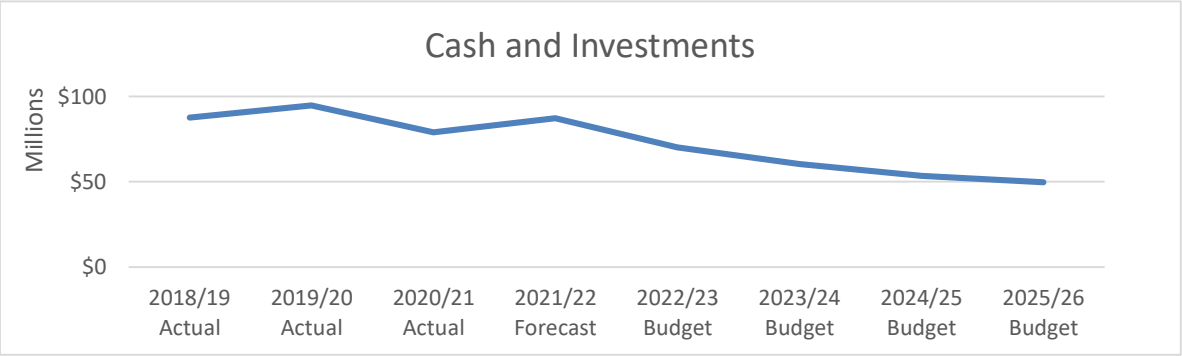
Council recognises that long term borrowings can be a useful tool for funding renewal of existing and major new assets. It also recognises that while borrowings enhance the capacity of Council's short term capital program, debt repayment and borrowing costs may potentially limit the capacity of future capital programs. It is, therefore, important that the utilisation of debt as a funding tool is applied judiciously.

Council borrowed $32.5m in 2013/14 to settle the Vision Super unfunded defined benefit liability and fund major capital projects. This borrowing was interest only and the full principal amount was refinanced in February 2022.

In addition to the $32.5m refinancing, the 2021/22 budget also allowed capacity for Council to borrow up to $20 million in late 2021/22 to support Council in delivering our significant program of capital works. This budget document assumes the borrowing to take place in June 2022 as per the 2021/22 budget.

This budget provides that Council will repay principal and interest on all borrowed funds (new and renewed) on an annual basis with a long term reduction in borrowings across the next ten years. Our principal repayments will allow us, depending on prevailing circumstances in the future, to have capacity to borrow further in later years, should that be required.

8. Cash and Investments



Cash and investments, including term deposits, are expected to decrease by $17.1m during the year to $70.2m as at 30 June 2023. It will continue to decline as council expands its capital works program as well as repaying its debts.

Council must maintain a reasonable amount of cash to meet the requirements of Council business. This ensures all accounts can be paid during times of low income. Council also hold funds for trust and reserves. This ensures all reserves can be accessed at any time to fund the purpose of the reserve. Our open space reserve is an example with funds received from developers specifically set aside for future investment in open spaces within our municipality. Council's unrestricted cash reserves comprise $17m of the $70.2m described above.

Budget Influences

The four years represented within the Budget are 2022/23 through to 2025/26. In preparing the 2022/23 budget, a number of influences have been taken into consideration. These are outlined below:

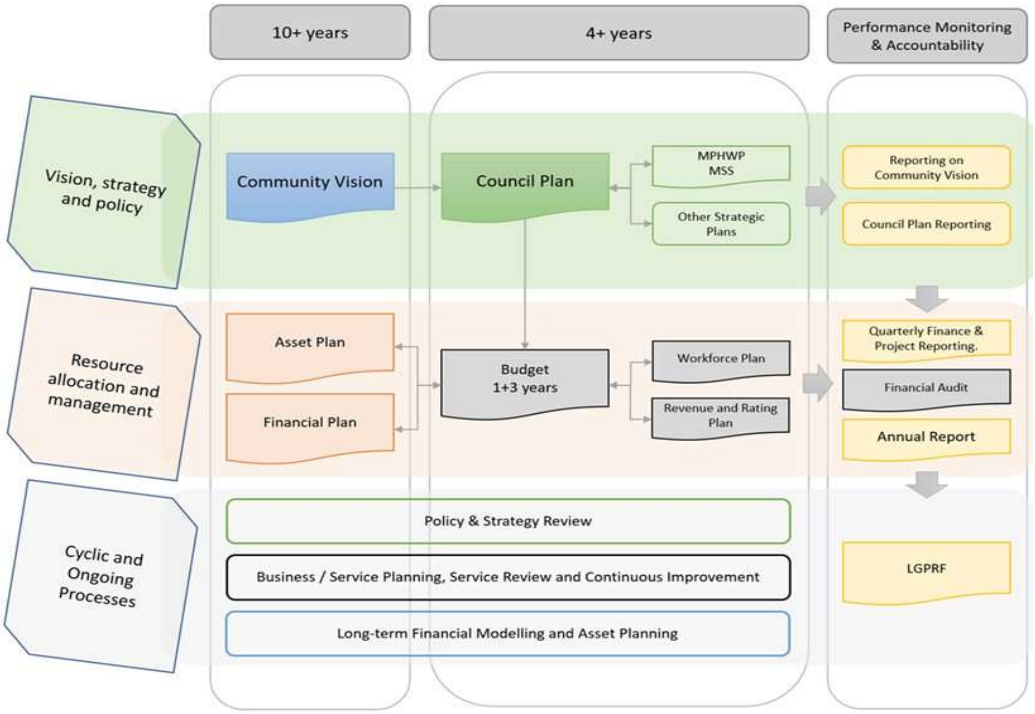
- The City of Yarra is a vibrant inner metropolitan municipality which is home to a diverse community.
- Population Growth – As of 2020, the resident population was estimated at around 103,000 residents living across 40,000 households. The average household size is 2.1 people. Half of households rent their home, well above the Greater Melbourne average (29%). 10% of Yarra's residents live in public housing, well above the Greater Melbourne average (2.6%). Almost 4 in 10 Yarra households are in the highest income quartile earning over $2,395 per week. 1 in 5 households are in the lowest quartile group earning up to $740 per week. 29% of Yarra's residents were born overseas. Yarra's population is predicted to grow by 37% between 2020 and 2035, to reach 142,000.
- 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.
- 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.
- Cost shifting - this occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time, the funds received by Local Governments does not increase in line with real cost increases, such as school crossing or library services, resulting in a further reliance on rate revenue to meet service delivery expectations.
- Enterprise Agreement (EA) – Council successfully negotiated the 2022 enterprise agreement (EA). The impacts of the EA have been included in current and future budgets.
- Rate Capping – The Victorian State Government continues to apply a cap on rate increases. The cap for 2022/23 has been set at 1.75%. The budget assumes the rate cap to remain the same in future years, noting that a new cap will be announced each year.
- 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.
- 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. For example, effective 01 July 2021, the State Government waste levy (formerly landfill levy) has increased by $40.00 per metric tonne (from $65.90 to $105.90). A further $20.00 increase is planned for 2022/23.
- 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.
- Coronavirus – COVID-19 has presented a fast-evolving significant challenge to businesses, households, and the economy worldwide. Council has acted in the interest of keeping our community, residents and workforce safe. Council's financial position has been impacted significantly by the COVID-19 pandemic with a loss in excess of $50 million.

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.

Council adopted Yarra 2036 Community Vision on 20 July 2021 in accordance with the Local Government Act 2020. Yarra's first Community Vision sets out our community's hopes, aspirations and priorities for a 15 year period. It provides a future lens to guide Council's planning and decision making. The Vision is the product of an extensive two staged engagement approach which started with broad community engagement in November 2020, and a community panel in May 2021.

The Council Plan 2021-25 addresses Yarra 2036 Community Vision and was adopted by Council on 19 October 2021 in accordance with the Local Government Act 2020.The annual budget 2022/23 has been structured according to the Strategic Objectives in the Council Plan 2021-25.

1.1.2 Key planning considerations

Service level planning

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

1.2 Our purpose

Our Vision

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

RESPECT
We include all. Diversity is our strength.

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

1.3 Strategic objectives

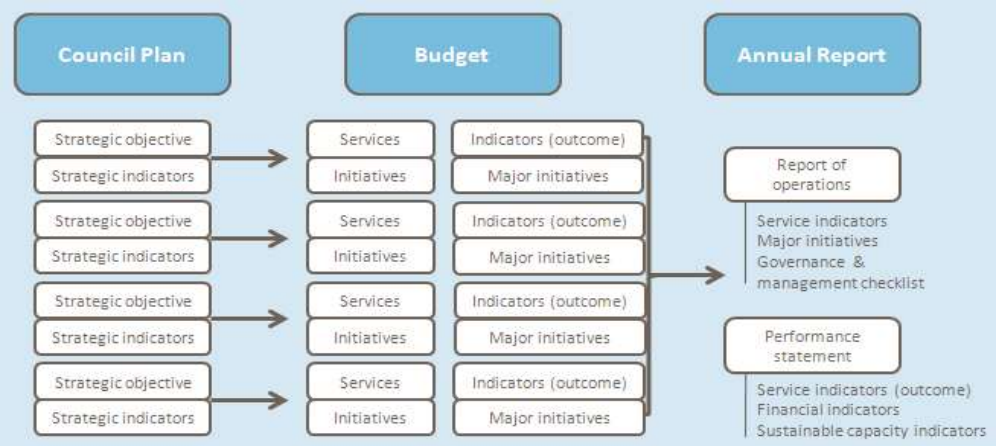
Council delivers services and initiatives across a number of Branches and Business Units. Each contributes to the achievement of one of the Strategic Objectives as set out in the Council Plan incorporating the Municipal Public Health and Wellbeing Plan for the years 2021-25.

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

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

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2022/23 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



Source: Department of Jobs, Precincts and Regions

2.1 Strategic Objective 1

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

Services

Service area	Description of services provided		2020/21 Actual $'000	2021/22 Forecast $'000	2022/23 Budget $'000
Sustainability Services	Sustainability Services delivers overarching environment and sustainability policy, programs, engagement and communications, focused strongly on responding to the climate emergency.	*Inc*	25	-	170
		Exp	3,153	3,981	4,017
		Surplus / (deficit)	**(3,128)**	**(3,981)**	**(3,847)**
City Works	City Works oversees the delivery of all waste services and waste minimisation. Key Services: • Waste and recycling services, policy and planning • Waste minimisation	*Inc*	585	142	-
		Exp	24,263	26,084	26,279
		Surplus / (deficit)	**(23,678)**	**(25,942)**	**(26,279)**

Major Initiatives

1) Transition Council buildings off gas ($3.6M)

Council is renewing HVAC (Heating, ventilation and air conditioning) systems at Fitzroy and Richmond Town Halls to transition Council buildings from gas to electricity from renewable sources as part of Council's commitment to urgent action to respond to the global climate emergency.

Other Initiatives

2) Support transition to zero carbon households and business ($272K)

Council is delivering targeted programs and engagement to support households and businesses to reduce carbon emissions.

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Waste collection*	Waste diversion	33.03%	33.03%	33.03%

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

2.2 Strategic Objective 2

Social equity and health

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

Services

Service area	Description of services provided		2020/21 Actual $'000	2021/22 Forecast $'000	2022/23 Budget $'000
Aboriginal Partnerships	The Aboriginal Partnerships team connects Yarra City Council to the Yana Ngargna Advisory Group, the Wurundjeri Woi Wurrung and the broader Aboriginal and Torres Strait Islander community, brokering relationships and embedding Aboriginal community concerns in Council policy. The partnerships team implements and oversees the development of plans and ensures that Council supports, respects and maintains ongoing conversations with the Aboriginal community. Key services: •Development and implementation of the Yana Ngargna Plan •Administration of Yana Ngargna Advisory Group and other networks •Facilitation of internal RAP Working Group •Promotion and celebration of Aboriginal culture	*Inc*	15	-	-
		Exp	268	294	301
		Surplus/ (deficit)	**(253)**	**(294)**	**(301)**
Aged and Disability Services	Aged and Disability Services provides a range of services to assist older adults and people with disabilities to live independently in their homes. The services include home care, personal care, home maintenance, meals and social support to older people, younger people with disability and their carers. The Branch carries out community development and strategic planning roles to support the inclusion of older adults and people with disability in community life. Key Services: • Delivering community care services • Community Development • Support for Older Persons Groups • Strategy planning and development for Disability, Access & Inclusion and Active Ageing • Community Transport • Contract Management	*Inc*	3,879	4,075	4,054
		Exp	5,619	6,338	6,296
		Surplus/ (deficit)	**(1,740)**	**(2,264)**	**(2,241)**
Community Development	Community Development strengthens civic participation, champions social inclusion and cohesion and supports community groups and organisations through programs including the Community Grants Program, Neighbourhood Houses Partnership Strategy and MOU, Social Justice Charter, Homelessness & Rough Sleeping Engagement, Volunteering Strategy, Multicultural Partnerships Plan and Community Strengthening Policy Framework. Key Services: • Community capacity building initiatives (community events, training and education) • Supporting multicultural community networks (Multicultural Advisory Group, Yarra Settlement Forum Yarra and Interfaith Network) • Manage relationships and funding agreements with Neighbourhood Houses and community centres • Grant making (applications, assessment, recommendation, awarding, monitoring and return measurement) • Engagement with rough sleepers and service coordination	*Inc*	50	60	-
		Exp	4,280	3,581	3,425
		Surplus/ (deficit)	**(4,230)**	**(3,521)**	**(3,425)**

Service area	Description of services provided		2020/21 Actual $'000	2021/22 Forecast $'000	2022/23 Budget $'000
Compliance Services	Compliance Services is responsible for a range of statutory enforcement services to maximise the health, safety and harmony of the City. Key services: • Animal Management • Local Laws Enforcement • School Crossing Management • Temporary Liquor Licensing referrals • Local Law permits • Litter Enforcement • Construction Enforcement • Planning Enforcement • Health Protection • Gleadell Street Market	*Inc*	3,223	4,233	4,578
		Exp	7,229	6,452	6,553
		Surplus/ (deficit)	**(4,007)**	**(2,219)**	**(1,975)**
Family, Youth and Children's Services	Family, Youth and Children's Services provides a diverse range of contemporary, affordable, responsive and accessible quality frontline services to children, young people and families aged 0-25 years and is also responsible for municipal wide planning for children and young people. Key services: • Education and Care / Children's Services • Maternal & Child Health • Family Support and Programs • Youth & Middle Years support programs • Service Planning and Development • Connie Benn Community Hub	*Inc*	11,382	12,143	12,807
		Exp	17,422	19,767	20,204
		Surplus/ (deficit)	**(6,039)**	**(7,624)**	**(7,397)**
Library Services	Yarra Libraries provides a place for all people to connect with others, discover new things and find inspiration, both within the library walls and beyond. Key Services: • Free core public library services • Authoritative, accessible information services • Collections and services to support individual and collective quality of life • Development and delivery of activities and events to support reader development and social inclusion • Quality service which we develop and evaluate to pursue excellence • Places and spaces for the community to come together – both real and virtual.	*Inc*	709	956	763
		Exp	5,909	6,322	6,389
		Surplus/ (deficit)	**(5,200)**	**(5,367)**	**(5,626)**
Recreation and Leisure Services	Recreation and Leisure Services operates three major leisure and aquatic facilities, a public golf course and a community gymnasium and provides a range of high quality facilities and programs that encourage participation from a broad cross section of the community. The branch is also responsible for developing and maintaining multiple sporting facilities, grounds and pavilions. Key Services: • Collingwood Leisure Centre • Richmond Recreation Centre • Fitzroy Swimming Pool • Collingwood Estate Gym • Burnley Golf Course • Recreation planning, club development and sports field allocation	*Inc*	4,215	7,120	11,865
		Exp	12,130	12,187	13,319
		Surplus/ (deficit)	**(7,914)**	**(5,067)**	**(1,454)**

Service area	Description of services provided		2020/21 Actual $'000	2021/22 Forecast $'000	2022/23 Budget $'000
Social Strategy	Social Strategy has responsibility for developing and implementing strategies on affordable housing and homelessness, alcohol and other drugs, gambling, community safety and population health and wellbeing. Key services: • Social policy advice • Strategic advocacy • Stakeholder management (government and commissioned agencies in justice, planning, health and human services, et.al) • Qualitative and quantitative survey research • Demography and population forecasts, social and health statistics • Geospatial analysis • Literature reviews	*Inc*	69	-	-
		Exp	476	809	866
		Surplus/ (deficit)	**(407)**	**(809)**	**(866)**

Major Initiatives

1) Collingwood College Early Childhood Centre ($3.2M)

Funded primarily by the State Government Building Blocks Program, in partnership with Collingwood College, Council will deliver a refurbished building and outdoor area for the purpose of Council operating 3 and 4 year old funded kindergarten, playgroups and occasional care.

2) Community Grants ($2.4M)

Council distributes more than $2M to strengthen our community and promote health and wellbeing. The grant program ranges across several areas including community development, arts and culture, environment, sport and recreation, youth and families.

Other Initiatives

3) CALD digital learning program ($82K)

Council is engaging officers with community language skills, particularly Cantonese, Mandarin, Vietnamese and Somali, to support our ongoing community and digital learning programs including foundational digital literacy, job/employment and life skills.

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Animal Management*	Health and safety	100%	100%	100%
Aquatic Facilities*	Utilisation	3.57	3.57	3.57
Food Safety*	Health and safety	99.54%	99.54%	99.54%
Libraries	Participation	15.10%	15.10%	15.10%
Maternal and Child Health*	Participation	84.63%	84.63%	84.63%
Maternal and Child Health*	Participation in the MCH service by Aboriginal children.	97.34%	97.34%	97.34%

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

2.3 Strategic Objective 3

Local economy

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

Services

Service area	Description of services provided		2020/21 Actual $'000	2021/22 Forecast $'000	2022/23 Budget $'000
Arts, Culture and Venues	Arts, Culture and Venues facilitates creative, vibrant and connected communities through place making, community building, capacity building and direct service delivery. Key services: • Venues bookings • Service delivery for the operation of three civic buildings and community spaces • Events permits • Parks and open spaces bookings • Arts development • Community arts • Festivals and events • Art and heritage collections • Room to Create (creative spaces support) program • Civic halls and events management	*Inc*	162	615	522
		Exp	3,781	4,045	4,349
		Surplus/ (deficit)	**(3,619)**	**(3,430)**	**(3,827)**
Economic Development	Economic Development develops programs to support Yarra's economy and promote local businesses and key retail precincts. Key Services: • Providing advice, support and services to local businesses • Undertaking tourism and marketing programs	*Inc*	717	2,653	-
		Exp	1,970	3,617	804
		Surplus/ (deficit)	**(1,253)**	**(965)**	**(804)**

Major Initiatives

1) **Arts and Cultural Grants ($675K)**
   As part of Council's $2.4M grants program, $675K is allocated to projects that support and celebrate arts and culture in Yarra.

Service Performance Outcome Indicators

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

2.4 Strategic Objective 4

Place and nature

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

Services

Service area	Description of services provided		2020/21 Actual $'000	2021/22 Forecast $'000	2022/23 Budget $'000
Building Services	Building Services ensures the safety of the public in the built environment, maintains building permit documentation and fulfils Councils statutory functions under the Building Act. Key services: • Statutory Compliance for buildings and structures • Building Customer Service	*Inc*	654	561	697
		Exp	1,628	1,932	2,283
		Surplus/ (deficit)	**(974)**	**(1,371)**	**(1,586)**

Service area	Description of services provided		2020/21 Actual $'000	2021/22 Forecast $'000	2022/23 Budget $'000
City Strategy	City Strategy plans for Yarra's future growth, sustainability and liveability, guides the design of key public spaces and increases and improves Yarra's open space network. Key Services: • Strategic Planning • Urban Design and Place Making • Open Space Planning and Design	*Inc*	64	-	-
		Exp	3,699	4,747	4,800
		Surplus/ (deficit)	**(3,635)**	**(4,747)**	**(4,800)**
Heritage Services	Heritage Services covers all aspects of cultural heritage and heritage places and includes sites, buildings (including interiors), landscapes, streets, laneways, objects, collections, documents and records of the City. Key services: • Providing strategic advice to Council • Managing the Heritage Restoration Fund • Heritage Strategy development and implementation • Coordination of the Heritage Advisory Committee	*Inc*	-	-	-
		Exp	199	476	434
		Surplus/ (deficit)	**(199)**	**(476)**	**(434)**
Open Space Management	City Works oversees the delivery of all street cleaning, open space maintenance and urban agriculture. Key Services: • Street cleaning • Open space maintenance • Services improvement	*Inc*	276	136	138
		Exp	8,105	8,015	9,090
		Surplus/ (deficit)	**(7,829)**	**(7,879)**	**(8,953)**
Statutory Planning	Statutory Planning makes balanced and reasonable decisions about the use and development of land which give effect to state and local planning policies and manages change to respect the liveability of the city. These decisions are to be based on clear procedures, appropriate public participation and coordination with other Branches of Council and the policies and controls outlined with the Yarra Planning Scheme. Key Services: • Planning Applications • VCAT and Panel Hearings • Advice on planning and specialist heritage and environmental sustainability issues • Subdivision compliance	*Inc*	7,026	9,208	8,070
		Exp	6,963	8,409	6,569
		Surplus/ (deficit)	**63**	**798**	**1,501**

Major Initiatives

1) Yambla Pavilion and public toilets ($1.1M)

Part funded by the State Government World Game Facilities Fund, Council is renewing Yambla Street Pavilion and public toilets in Quarries Park.

2) Brunswick Street Oval Precinct Redevelopment ($930K)

Primarily funded by the State Government through Sport & Recreation Victoria , Council will continue work on the redevelopment of Brunswick Street Oval sporting and community facilities. The redevelopment includes upgraded facilities to enable better participation of women and girls, fit-for-purpose meeting rooms for community use, more public toilets and improved access and safety.

Other Initiatives

3) New pocket park – Charlotte Street, Richmond ($180K)

Council will commence design and documentation for a new pocket park in Charlotte Street in response to the identified gap in open space provision in this precinct of Richmond and opportunity identified in the Swan Street Masterplan.

4) Inner Circle Linear Parklands Masterplan ($200K)

The Inner Circle Linear Parklands Masterplan will set the strategic direction for the Inner Circle Linear Parklands and guide its future maintenance, development, and improvement over the next ten years.

5) **Tree planting and measure tree canopy ($153K)**
Council will continue to accelerate its tree planting program and also undertake a 5 year review to measure the canopy cover of Yarra's trees and vegetation using infrared imagery consistent with the Urban Forest Strategy actions.

6) **Nature Strategy implementation ($155K)**
Council is allocating funding to continue the implementation of the Year 2 Nature Strategy Action Plan including establishing monitoring locations targeting higher quality habitat and also low-quality areas for key indicator fauna groups, collaborate with the Wurundjeri Woi Wurrung Council Narrap Team to consider alternative indicators of ecosystem health, design and deliver a monitoring program that measures diversity in fauna focussing on key indicator fauna groups and invest in a project that focuses on the long-term sustainability of locally rare flora and fauna.

7) **Integrated Water Management Plan implementation ($175K)**
Council is allocating funding to continue the implementation of the Integrated Water Management Plan including ongoing community engagement programs relating to integrated water management, implementing priority actions from the Stormwater Management Framework Review and priority Water Sensitive Urban Design maintenance.

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Statutory Planning*	Decision making	58.67%	58.67%	58.67%

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

2.5 Strategic Objective 5

Transport and movement

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

Services

Service area	Description of services provided		2020/21 Actual $'000	2021/22 Forecast $'000	2022/23 Budget $'000
Infrastructure, Traffic and Civil Engineering	Infrastructure, Traffic and Civil Engineering provides technical assessment, planning, community consultation, design and project management of all road infrastructure and development works throughout the municipality. Key Services: • Road Services • Development and Civil Engineering • Capital project delivery • Drainage and Stormwater • Traffic (including LAPMS) • Construction Management	*Inc*	7,604	7,933	7,737
		Exp	7,446	6,970	6,903
		Surplus/ (deficit)	**158**	**963**	**834**
Parking Services	Parking Services is responsible for a range of statutory enforcement services to maximise the safety, compliance and harmony of the City and for the management of limited parking resources. Key Services: • Parking Enforcement Program • Processing Parking Infringements • Parking Permit Scheme • Prosecutions	*Inc*	19,260	25,073	35,788
		Exp	12,756	12,532	14,924
		Surplus/ (deficit)	**6,504**	**12,542**	**20,864**
Strategic Transport	Strategic Transport focuses on advocacy and policy and delivers cycling infrastructure projects. Key Services: • Advocating for improved public transport services • Improving bicycle infrastructure • Developing initiatives to increase number of cyclists • Delivering road safety projects for cyclists and pedestrians	*Inc*	- 6	15	15
		Exp	673	775	799
		Surplus/ (deficit)	**(679)**	**(760)**	**(784)**

Major Initiatives

1) **Transport Action Plan implementation ($1.2M)**
Council is allocating funding to commence implementation of the Transport Action Plan that will deliver a range of bicycle projects and network improvements.

2) **LAPM Program ($1.1M)**
Council is delivering traffic calming and placemaking measures to improve safety and encourage walking and cycling in North Carlton, North Fitzroy, Clifton Hill, Abbotsford and Richmond.

Other Initiatives

3) **New and upgraded pedestrian provisions ($150K)**
Various new and upgraded pedestrian crossings and infrastructure will be delivered.

4) **Road safety spot treatments ($380K)**
Road safety spot treatments, including to support a new pocket park in Otter Street, Collingwood, will be delivered.

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Roads*	Satisfaction	73	73	73

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

2.6 Strategic Objective 6

Democracy and governance

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

Services

Service area	Description of services provided		2020/21 Actual $'000	2021/22 Forecast $'000	2022/23 Budget $'000
Advocacy and Engagement	Advocacy and Engagement provides an end-to-end communications function (internal, external, media, brand, digital channels, civic events, brand management, marketing, graphic design, speeches, consultation). Key Services: • Communications and engagement • Digital communications and marketing • Strategic advocacy	*Inc*	-	-	-
		Exp	2,429	2,895	3,548
		Surplus/ (deficit)	**(2,429)**	**(2,895)**	**(3,548)**
Building and Asset Management	Building and Asset Management is responsible for Council's building assets as well as coordinating asset management and capital works planning and reporting activities across all of Council's asset classes. Key Services: • Strategic Asset Management • Capital Works planning, development, delivery, monitoring and reporting • Building Services and Facilities Maintenance • Building Projects delivery • Development Contribution Plan administration	*Inc*	46	1,500	1,552
		Exp	7,944	7,483	7,748
		Surplus/ (deficit)	**(7,898)**	**(5,983)**	**(6,197)**
CEO Office	The CEO Office includes the Governance and Support Office, Office of Mayor and Councillors and the Property Management Unit. It is responsible for a range of professional services to internal and external clients, with an emphasis on governance related issues including compliance, regulation, transparency probity and Internal Audit. It is also responsible for managing Councils property portfolio including leases, licences and management agreements. Internal Audit ensures the organisation has policies and procedures in place to manage its risks and engender confidence in our corporate governance. It is responsible for oversight of the organisation's Internal Audit Program and provides the Secretariat function for Council's Audit Committee. Key Services: • Council agendas and minutes • Freedom of Information • Internal ombudsman • Mayor and Councillors Office • Place naming • Property Management • Public Registers • Management of Legal Services • Audit Committee • Internal Audit program	*Inc*	1,635	1,489	1,473
		Exp	7,170	6,538	6,536
		Surplus/ (deficit)	**(5,535)**	**(5,049)**	**(5,063)**

Service area	Description of services provided		2020/21 Actual $'000	2021/22 Forecast $'000	2022/23 Budget $'000
Corporate Planning and Performance	The Corporate Planning and Performance Branch's purpose is to provide leadership and resources to support and enable the organisation to achieve Council's service delivery objectives, legislative requirements and strategic objectives. A key purpose of the Branch is to support Councillors and the community to develop their long and medium term strategic direction, through the Community Vision and Council Plan, and achieve their stated goals and outcomes. Key Services: • Corporate planning and reporting • Community Vision and Council Plan development • Project Management Office • Community Infrastructure Planning • Business Improvement • Council Plan development, monitoring and implementation	*Inc*	-	-	-
		Exp	1,360	1,370	1,048
		Surplus/ (deficit)	**(1,360)**	**(1,370)**	**(1,048)**
Customer Service	The Customer Service Branch is responsible for engaging and assisting customers/community with information, issues and business transactions across all corporate channels. Key Services: • Customer Service • Customer Relationship Management system and Customer Experience Strategy • Records management	*Inc*	-	-	-
		Exp	3,157	3,488	3,464
		Surplus/ (deficit)	**(3,157)**	**(3,488)**	**(3,464)**
Finance	The Finance Branch provides high quality financial services across Council, ensuring that robust systems and processes are in place to safeguard the integrity of Council's assets and to ensure the long-term financial sustainability of Council. Key Services: • Management Accounting • Revenue Management • Rates and Valuation Services • Financial Accounting • Financial Audit • Contracts and Procurement	*Inc*	5,088	3,550	3,018
		Exp	4,170	4,508	4,623
		Surplus/ (deficit)	**918**	**(958)**	**(1,605)**
Human Resources Services and Support	HR Services and Support 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: • HR Business Partnering • Industrial Relations • Payroll	*Inc*	2,738	-	-
		Exp	4,206	3,105	2,046
		Surplus/ (deficit)	**(1,468)**	**(3,105)**	**(2,046)**
Information and Communication Technology	Information and Communication Technology facilitates the acquisition, maintenance, retirement and usage of all information systems maintained or used by the operations and staff of the City of Yarra including fixed and mobile hardware, installed and cloud sourced software and telecommunications equipment. Key Services: • Business Analysis • Support of business applications and process improvements • Administration and maintenance of the IS Infrastructure • GIS Administration	*Inc*	-	-	-
		Exp	8,630	10,715	13,376
		Surplus/ (deficit)	**(8,630)**	**(10,715)**	**(13,376)**

Service area	Description of services provided		2020/21 Actual $'000	2021/22 Forecast $'000	2022/23 Budget $'000
Organisational Culture, Capability and Diversity	The Organisational Culture, Capability and Diversity Team works with leadership, individuals, teams and across the whole of Yarra to ensure that Yarra offers a safe, vibrant and inclusive culture where everyone can make a positive difference in our community. Key Services: • Diversity & Inclusion • Safeguarding Children & Young People • Culture & Organisational Development • Leadership, Learning & Development	*Inc*	12	-	-
		Exp	1,457	1,415	1,546
		Surplus/ (deficit)	**(1,445)**	**(1,415)**	**(1,546)**
Risk and Safety	The Risk and Safety team provides both strategic and operational guidance, advice and resources to support and enable the organisation in minimising risk and safety exposure in Council's service delivery objectives, legislative requirements and strategic objectives. Key Services: • Risk Management • Occupational Health and Safety • Emergency Management	*Inc*	-	-	-
		Exp	2,693	3,438	3,776
		Surplus/ (deficit)	**(2,693)**	**(3,438)**	**(3,776)**

Major Initiatives

1) Website Redevelopment Project ($566K)

Council's website will be redeveloped to provide an excellent user experience, support the community to intuitively access information, easily complete transactions and genuinely engage with Council.

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Governance*	Satisfaction	66	66	66

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

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the best interests of the community)	Community satisfaction rating out of 100 with the performance of Council in making decisions in the best interests of the community
Statutory planning	Decision making	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Roads	Satisfaction	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Active library borrowers. (Percentage of the population that are active library borrowers)	[The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years] x100
Waste collection	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)	Expenditure	Revenue
	$'000	$'000	$'000
Climate and environment	(30,126)	30,296	170
Social equity and health	(23,285)	57,352	34,067
Local economy	(4,631)	5,153	522
Place and nature	(14,271)	23,175	8,905
Transport and movement	20,914	22,626	43,540
Democracy and governance	(41,669)	47,711	6,042
Total	**(93,067)**	**186,313**	**93,245**
Expenses added in:			
Depreciation	(24,837)		
Amortisation - right of use assets	(1,163)		
Finance costs - Borrowings	(1,552)		
Finance costs - Leases	(58)		
Other Expenses	(4,920)		
Surplus/(Deficit) before funding sources	**(125,599)**		
Funding sources added in:			
Rates and charges revenue	125,112		
Capital Grants	8,806		
Other Income	872		
Total funding sources	**134,790**		
Operating surplus/(deficit) for the year	**9,191**		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2022/23 has been supplemented with projections to 2025/26.

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

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

Comprehensive Income Statement

For the four years ending 30 June 2026

	NOTES	Forecast Actual 2021/22 $'000	Budget 2022/23 $'000	Projections 2023/24 $'000	2024/25 $'000	2025/26 $'000
Income						
Rates and charges	4.1.1	120,589	**125,112**	128,793	132,538	136,049
Statutory fees and fines	4.1.2	25,040	**35,754**	36,379	37,016	37,664
User fees	4.1.3	27,731	**33,174**	35,355	37,546	38,203
Grants - operating	4.1.4	20,121	**16,417**	16,704	16,997	17,294
Grants - capital	4.1.4	3,257	**8,806**	7,273	3,000	3,000
Contributions - monetary	4.1.5	6,958	**6,934**	10,900	10,900	10,900
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		650	**80**	50	50	50
Other income	4.1.6	2,040	**1,758**	1,758	1,758	1,758
Total income		206,386	**228,035**	237,212	239,804	244,917
Expenses						
Employee costs	4.1.7	98,071	**102,856**	105,807	107,392	109,554
Materials and services	4.1.8	79,010	**82,556**	85,209	83,125	82,391
Depreciation	4.1.9	24,550	**24,837**	25,337	25,837	26,337
Amortisation - right of use assets	4.1.11	1,145	**1,163**	217	46	46
Bad and doubtful debts		3,561	**5,075**	5,000	5,000	5,000
Borrowing costs		1,287	**1,552**	1,377	1,196	1,010
Finance costs - leases		119	**58**	11	5	3
Other expenses	4.1.12	631	**746**	759	772	786
Total expenses		208,374	**218,844**	223,717	223,374	225,127
Surplus/(deficit) for the year		(1,988)	**9,191**	13,495	16,430	19,790
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		82,087	**-**	85,912	-	90,796
Total other comprehensive income		**82,087**	**-**	**85,912**	**-**	**90,796**
Total comprehensive result		**80,099**	**9,191**	**99,407**	**16,430**	**110,586**

Balance Sheet

For the four years ending 30 June 2026

	NOTES	Forecast Actual 2021/22 $'000	Budget 2022/23 $'000	Projections 2023/24 $'000	2024/25 $'000	2025/26 $'000
Assets						
Current assets						
Cash and cash equivalents		87,310	**70,198**	60,446	53,531	49,776
Trade and other receivables		19,133	**15,884**	12,810	12,837	12,964
Inventories		95	**95**	95	95	95
Other assets		1,402	**1,402**	1,402	1,402	1,402
Total current assets	4.2.1	107,940	**87,580**	74,753	67,865	64,238
Non-current assets						
Trade and other receivables		5	**5**	5	5	5
Property, infrastructure, plant & equipment		2,124,788	**2,147,790**	2,253,391	2,269,907	2,377,129
Right-of-use assets	4.2.4	1,228	**324**	107	61	15
Total non-current assets	4.2.1	2,126,021	**2,148,119**	2,253,503	2,269,973	2,377,150
Total assets		2,233,962	**2,235,699**	2,328,256	2,337,838	2,441,387
Liabilities						
Current liabilities						
Trade and other payables		15,737	**15,737**	15,737	15,737	15,737
Trust funds and deposits		12,432	**12,432**	12,432	12,432	12,432
Unearned income/revenue		5,125	**5,125**	5,125	5,125	5,125
Provisions		18,139	**18,139**	18,139	18,139	18,139
Interest-bearing liabilities	4.2.3	6,046	**6,221**	6,402	6,587	6,780
Lease liabilities	4.2.4	1,184	**229**	46	49	17
Total current liabilities	4.2.2	58,663	**57,882**	57,881	58,069	58,230
Non-current liabilities						
Provisions		3,667	**3,267**	2,867	2,467	2,067
Interest-bearing liabilities	4.2.3	53,121	**46,901**	40,499	33,912	27,132
Lease liabilities	4.2.4	166	**112**	66	17	-
Total non-current liabilities	4.2.2	56,954	**50,280**	43,432	36,396	29,199
Total liabilities		115,617	**108,162**	101,313	94,465	87,428
Net assets		2,118,345	**2,127,537**	2,226,943	2,243,373	2,353,959
Equity						
Accumulated surplus		649,673	**656,134**	666,535	679,565	696,404
Reserves		1,468,672	**1,471,402**	1,560,409	1,563,809	1,657,555
Total equity		2,118,345	**2,127,537**	2,226,944	2,243,373	2,353,959

Statement of Changes in Equity

For the four years ending 30 June 2026

	NOTES	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2022 Forecast Actual					
Balance at beginning of the financial year		2,038,246	656,661	1,362,635	18,950
Surplus/(deficit) for the year		(1,988)	(1,988)	-	-
Net asset revaluation increment/(decrement)		82,087	-	82,087	-
Transfers to other reserves		-	(5,000)	-	5,000
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		**2,118,345**	**649,673**	**1,444,722**	**23,950**
2023 Budget					
Balance at beginning of the financial year		2,118,345	649,673	1,444,722	23,950
Surplus/(deficit) for the year		9,191	9,191	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(5,000)	-	5,000
Transfers from other reserves	4.3.1	-	2,270	-	(2,270)
Balance at end of the financial year	4.3.2	**2,127,536**	**656,134**	**1,444,722**	**26,680**
2024					
Balance at beginning of the financial year		2,127,536	656,134	1,444,722	26,680
Surplus/(deficit) for the year		13,495	13,495	-	-
Net asset revaluation increment/(decrement)		85,912	-	85,912	-
Transfers to other reserves		-	(9,000)	-	9,000
Transfers from other reserves		-	5,905	-	(5,905)
Balance at end of the financial year		**2,226,943**	**666,535**	**1,530,634**	**29,775**
2025					
Balance at beginning of the financial year		2,226,943	666,535	1,530,634	29,775
Surplus/(deficit) for the year		16,430	16,430	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(9,000)	-	9,000
Transfers from other reserves		-	5,600	-	(5,600)
Balance at end of the financial year		**2,243,373**	**679,565**	**1,530,634**	**33,175**
2026					
Balance at beginning of the financial year		2,243,373	679,565	1,530,634	33,175
Surplus/(deficit) for the year		19,790	19,790	-	-
Net asset revaluation increment/(decrement)		90,796	-	90,796	-
Transfers to other reserves		-	(9,000)	-	9,000
Transfers from other reserves		-	6,050	-	(6,050)
Balance at end of the financial year		**2,353,959**	**696,404**	**1,621,430**	**36,125**

Statement of Cash Flows

For the four years ending 30 June 2026

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	Notes	Forecast Actual 2021/22 $'000	Budget 2022/23 $'000	Projections 2023/24 $'000	2024/25 $'000	2025-26 $'000
		Inflows (Outflows)	**Inflows (Outflows)**	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		119,383	**126,861**	130,505	131,213	134,688
Statutory fees and fines		22,536	**32,178**	32,741	33,314	33,897
User fees		27,731	**33,174**	35,355	37,546	38,203
Grants - operating		20,121	**16,417**	16,704	16,997	17,294
Grants - capital		3,257	**8,806**	7,273	3,000	3,000
Contributions - monetary		6,958	**6,934**	10,900	10,900	10,900
Other receipts		2,040	**1,758**	1,758	1,758	1,758
Employee costs		(98,071)	**(102,856)**	(105,807)	(107,392)	(109,554)
Materials and services		(80,041)	**(83,702)**	(86,368)	(84,298)	(83,577)
Other payments		-	**-**	-	-	-
Net cash provided by/(used in) operating activities	4.4.1	23,914	**39,571**	43,061	43,038	46,609
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(42,081)	**(48,339)**	(45,526)	(42,853)	(43,264)
Proceeds from sale of property, infrastructure, plant and equipment		1,150	**580**	550	550	550
Net cash provided by/ (used in) investing activities	4.4.2	(40,931)	**(47,759)**	(44,976)	(42,303)	(42,714)
Cash flows from financing activities						
Finance costs		(1,287)	**(1,552)**	(1,377)	(1,196)	(1,010)
Proceeds from borrowings		52,500	**-**	-	-	-
Repayment of borrowings		(34,532)	**(6,046)**	(6,221)	(6,402)	(6,587)
Interest paid - lease liability		(119)	**(58)**	(11)	(5)	(3)
Repayment of lease liabilities		(1,165)	**(1,267)**	(229)	(46)	(49)
Net cash provided by/(used in) financing activities	4.4.3	15,396	**(8,924)**	(7,837)	(7,650)	(7,649)
Net increase/(decrease) in cash & cash equivalents		(1,620)	(17,112)	(9,752)	(6,915)	(3,754)
Cash and cash equivalents at the beginning of the financial year		88,930	**87,310**	70,198	60,446	53,531
Cash and cash equivalents at the end of the financial year		87,310	**70,198**	60,446	53,531	49,776

Statement of Capital Works

For the four years ending 30 June 2026

	NOTES	Forecast Actual 2021/22 $'000	Budget 2022/23 $'000	Projections 2023/24 $'000	2024/25 $'000	2025-26 $'000
Property						
Buildings		16,750	**14,479**	17,832	20,460	17,595
Total buildings		16,750	**14,479**	17,832	20,460	17,595
Total property		16,750	**14,479**	17,832	20,460	17,595
Plant and equipment						
Plant, machinery and equipment		2,999	**2,188**	1,767	2,041	2,066
Fixtures, fittings and furniture		150	**150**	239	140	140
Computers and telecommunications		2,678	**2,001**	1,789	1,705	2,040
Library books		630	**640**	650	660	670
Total plant and equipment		6,457	**4,979**	4,445	4,546	4,916
Infrastructure						
Roads		6,720	**7,060**	5,200	5,410	6,328
Bridges		110	**-**	50	50	50
Footpaths and cycleways		3,299	**2,381**	1,875	1,371	2,196
Drainage		4,034	**3,755**	1,957	1,728	1,277
Waste management		75	**100**	80	85	85
Parks, open space and streetscapes		10,165	**3,935**	11,075	7,470	8,950
Off street car parks		-	**-**	58	60	60
Other infrastructure		4,527	**2,174**	2,955	1,674	1,806
Total infrastructure		28,929	**19,404**	23,250	17,848	20,752
Total capital works expenditure	4.5.1	52,135	**38,863**	45,526	42,853	43,264
Represented by:						
New asset expenditure		8,227	**9,379**	17,375	15,322	15,667
Asset renewal expenditure		38,070	**26,572**	22,906	18,787	25,664
Asset upgrade expenditure		5,838	**2,912**	5,246	8,744	1,932
Total capital works expenditure	4.5.1	52,135	**38,863**	45,526	42,853	43,264
Funding sources represented by:						
Grants		3,257	**8,204**	10,109	8,926	10,248
Contributions		-	**2,700**	6,445	6,145	6,595
Council cash		48,878	**27,959**	28,972	27,782	26,421
Total capital works expenditure	4.5.1	52,135	**38,863**	45,526	42,853	43,264

Statement of Human Resources

For the four years ending 30 June 2026

	Forecast Actual 2021/22 $'000	Budget 2022/23 $'000	Projections 2023/24 $'000	2024/25 $'000	2025-26 $'000
Staff expenditure					
Employee costs - operating	99,320	**104,104**	107,091	108,695	110,883
Employee costs - capital	(1,249)	**(1,248)**	(1,284)	(1,303)	(1,329)
Total staff expenditure	98,071	**102,856**	105,807	107,392	109,554
	FTE	**FTE**	FTE	FTE	FTE
Staff numbers					
Employees	906.0	**906.0**	906.0	906.0	906.0
Employee - capital	(9.9)	**(9.9)**	(9.9)	(9.9)	(9.9)
Total staff numbers	896.1	**896.1**	896.1	896.1	896.1

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

Department	Budget 2022/23 $'000	Comprises Permanent Full Time $'000	Permanent Part time $'000	Casual $'000	Temporary $'000
CEO Division	**8,450**	7,365	823	158	105
Corporate, Business and Financial Services	**20,409**	17,566	1,908	564	371
Planning and Placemaking	**12,277**	11,370	720	107	80
Community Wellbeing	**30,316**	19,776	8,316	1,822	402
City Works and Assets	**26,686**	21,262	1,439	3,920	65
Total permanent staff expenditure	98,138	77,338	13,207	6,570	1,023
Other employee related expenditure	**(1,248)**				
Capitalised labour costs	**102,856**				
Total expenditure	**102,856**				

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

Department	Budget 2022/23	Comprises Permanent Full Time	Permanent Part time	Casual	Temporary
CEO Division	**69.9**	55.0	7.3	6.6	1.0
Corporate, Business and Financial Services	**177.4**	150.7	23.1	0.6	3.0
Planning and Placemaking	**97.2**	89.0	6.6	0.6	1.0
Community Wellbeing	**305.8**	196.1	88.2	17.7	3.9
City Works and Assets	**255.7**	195.0	18.4	41.7	0.6
Capitalised labour	**(9.9)**				
Total staff	**896.1**	685.7	143.6	67.1	9.5

Summary of Planned Human Resources Expenditure
For the four years ended 30 June 2026

	2022/23 $'000	2023/24 $'000	2024/25 $'000	2025/26 $'000
CEO Division				
Permanent - Full time	7,365	7,576	7,690	7,845
Women	5,789	5,956	6,045	6,166
Men	1,575	1,621	1,645	1,678
Persons of self-described gender	-	-	-	-
Permanent - Part time	823	846	859	876
Women	363	373	379	386
Men	460	473	480	490
Persons of self-described gender	-	-	-	-
Total CEO Division	**8,188**	**8,422**	**8,549**	**8,721**
Corporate, Business and Financial Services				
Permanent - Full time	17,566	18,070	18,340	18,710
Women	6,412	6,596	6,695	6,829
Men	11,154	11,474	11,646	11,880
Persons of self-described gender	-	-	-	-
Permanent - Part time	1,908	1,963	1,992	2,032
Women	1,199	1,233	1,252	1,277
Men	709	729	740	755
Persons of self-described gender	-	-	-	-
Total Corporate, Business and Financial Services	**19,474**	**20,032**	**20,332**	**20,742**
Planning and Placemaking				
Permanent - Full time	11,370	11,696	11,871	12,110
Women	6,274	6,454	6,551	6,683
Men	5,096	5,242	5,321	5,428
Persons of self-described gender	-	-	-	-
Permanent - Part time	720	741	752	767
Women	596	613	622	635
Men	124	128	130	132
Persons of self-described gender	-	-	-	-
Total Planning and Placemaking	**12,090**	**12,437**	**12,624**	**12,878**
Community Wellbeing				
Permanent - Full time	19,776	20,343	20,648	21,063
Women	15,092	15,524	15,757	16,074
Men	4,684	4,819	4,891	4,989
Persons of self-described gender	-	-	-	-
Permanent - Part time	8,316	8,555	8,683	8,858
Women	7,007	7,208	7,316	7,464
Men	1,309	1,347	1,367	1,394
Persons of self-described gender	-	-	-	-
Total Community Wellbeing	**28,092**	**28,898**	**29,331**	**29,921**
City Works and Assets				
Permanent - Full time	21,262	21,872	22,199	22,646
Women	6,387	6,570	6,668	6,803
Men	14,875	15,302	15,531	15,843
Persons of self-described gender	-	-	-	-
Permanent - Part time	1,439	1,481	1,503	1,533
Women	645	664	674	687
Men	794	817	829	846
Persons of self-described gender	-	-	-	-
Total City Works and Assets	**22,701**	**23,352**	**23,702**	**24,179**
Casuals, temporary and other expenditure	13,559	13,948	14,157	14,442
Capitalised labour costs	(1,248)	(1,284)	(1,303)	(1,329)
Total staff expenditure	**102,856**	**105,807**	**107,392**	**109,554**

	2022/23 FTE	2023/24 FTE	2024/25 FTE	2025/26 FTE
CEO Division				
Permanent - Full time	55.0	55.0	55.0	55.0
Women	43.8	43.8	43.8	43.8
Men	11.2	11.2	11.2	11.2
Persons of self-described gender	-	-	-	-
Permanent - Part time	7.3	7.3	7.3	7.3
Women	3.3	3.3	3.3	3.3
Men	4.0	4.0	4.0	4.0
Persons of self-described gender	-	-	-	-
Total CEO Division	**62.3**	**62.3**	**62.3**	**62.3**
Corporate, Business and Financial Services				
Permanent - Full time	150.7	150.7	150.7	150.7
Women	56.4	56.4	56.4	56.4
Men	94.3	94.3	94.3	94.3
Persons of self-described gender	-	-	-	-
Permanent - Part time	23.1	23.1	23.1	23.1
Women	13.6	13.6	13.6	13.6
Men	9.5	9.5	9.5	9.5
Persons of self-described gender	-	-	-	-
Total Corporate, Business and Financial Services	**173.8**	**173.8**	**173.8**	**173.8**
Planning and Placemaking				
Permanent - Full time	89.0	89.0	89.0	89.0
Women	50.1	50.1	50.1	50.1
Men	38.9	38.9	38.9	38.9
Persons of self-described gender	-	-	-	-
Permanent - Part time	6.6	6.6	6.6	6.6
Women	5.6	5.6	5.6	5.6
Men	1.0	1.0	1.0	1.0
Persons of self-described gender	-	-	-	-
Total Planning and Placemaking	**95.6**	**95.6**	**95.6**	**95.6**
Community Wellbeing				
Permanent - Full time	196.1	196.1	196.1	196.1
Women	152.8	152.8	152.8	152.8
Men	43.2	43.2	43.2	43.2
Persons of self-described gender	-	-	-	-
Permanent - Part time	88.2	88.2	88.2	88.2
Women	72.9	72.9	72.9	72.9
Men	15.3	15.3	15.3	15.3
Persons of self-described gender	-	-	-	-
Total Community Wellbeing	**284.3**	**284.3**	**284.3**	**284.3**
City Works and Assets				
Permanent - Full time	195.0	195.0	195.0	195.0
Women	57.5	57.5	57.5	57.5
Men	137.5	137.5	137.5	137.5
Persons of self-described gender	-	-	-	-
Permanent - Part time	18.4	18.4	18.4	18.4
Women	7.7	7.7	7.7	7.7
Men	10.7	10.7	10.7	10.7
Persons of self-described gender	-	-	-	-
Total City Works and Assets	**213.4**	**213.4**	**213.4**	**213.4**
Casuals and temporary staff	76.6	76.6	76.6	76.6
Capitalised labour	(9.9)	(9.9)	(9.9)	(9.9)
Total staff numbers	**896.1**	**896.1**	**896.1**	**896.1**

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

As per the Local Government Act 2020, Council is required and has 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 2022/23 the FGRS cap has been set at 1.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 1.75% in line with the rate cap.

This will raise total rates and charges for 2022/23 to $125,111,956

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

	2021/22 Forecast Actual	2022/23 Budget	Change	%
	$'000	$'000	$'000	
General Rates	118,869	**123,589**	4,719	**3.97%**
Service rates and charges	49	**49**	-	**-**
Special rates and charges	141	**143**	2	**1.50%**
Supplementary rates and rate adjustments	1,976	**1,500**	(476)	**(24.09%)**
Interest on rates and charges	-	**300**	300	**100.00%**
Revenue in lieu of rates	35	**35**	1	**1.45%**
Less Council Pension Rebate	(465)	**(473)**	(8)	**1.75%**
Cultural & Recreational Lands and EPUs	(15)	**(30)**	(15)	**100.00%**
Total rates and charges	120,589	125,112	4,523	**3.75%**

**Subject to final valuation data being received from the valuer general.*

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

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

Type or class of land	2021/22 cents/$NAV	2022/23 cents/$NAV*	Change
General rate for rateable residential properties	0.0396395700	**0.040333260**	**1.75%**
General rate for rateable commercial properties	0.0396395700	**0.040333260**	**1.75%**
General rate for rateable industrial properties	0.0396395700	**0.040333260**	**1.75%**

**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	2021/22	2022/23	Change	
	$'000	$'000	$'000	%
Residential	88,839	**92,502**	3,663	**4.12%**
Commercial	22,789	**24,050**	1,261	**5.53%**
Industrial	7,241	**7,036**	(205)	**(2.83%)**
Total amount to be raised by general rates	118,869	**123,589**	4,719	**3.97%**

**Pending 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	2021/22	2022/23	Change	
	Number	Number	Number	%
Residential	49,263	**50,333**	1,070	**2.17%**
Commercial	6,316	**6,388**	72	**1.14%**
Industrial	1,392	**1,358**	(34)	**(2.44%)**
Total number of assessments	56,971	**58,079**	1,108	**1.94%**

**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	2021/22	2022/23	Change	
	$'000	$'000	$'000	%
Residential	2,241,172	**2,293,447**	52,274	**2.33%**
Commercial	574,904	**596,284**	21,380	**3.72%**
Industrial	182,680	**174,458**	(8,222)	**(4.50%)**
Total value of land	2,998,757	**3,064,189**	65,432	**2.18%**

**Pending final valuation data being received from the valuer general.*

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

Council does not have a municipal charge.

Type of Charge	Per Rateable Property 2021/22	Per Rateable Property 2022/23	Change	
	$	$	$	%
Municipal	-	-	-	-

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

Council does not have a municipal charge.

Type of Charge	2021/22	2022/23	Change	
	$	$	$	%
Municipal	-	-	-	-

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

Type of Charge	Per Rateable Property 2021/22 $	Per Rateable Property 2022/23 $	Change $	Change %
Non-Rateable Garbage charge	396	**396**	-	-
Bridge Road Special Charge Side Streets	100	**100**	-	-
Bridge Road Special Charge First Level	200	**200**	-	-
Bridge Road Special Charge Ground Floor	300	**300**	-	-

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

Type of Charge	2021/22 $	2022/23 $	Change $	Change %
Non-Rateable Garbage charge	48,690	**48,690**	-	**0.00%**
Bridge Road Special Charge Side Streets	5,000	**5,400**	400	**8.00%**
Bridge Road Special Charge First Level	11,200	**11,400**	200	**1.79%**
Bridge Road Special Charge Ground Floor	124,500	**126,000**	1,500	**1.20%**
Total	135,700	**137,400**	1,700	**1.25%**

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

	2021/22 $'000	2022/23 $'000	Change $'000	Change %
Rates and Charges	118,869	**125,112**	6,243	**5.25%**
Total Rates and charges	118,869	**125,112**	6,243	**5.25%**

4.1.1(l) Fair Go Rates System Compliance

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

	2021/22	2022/23
Total Rates	$ 117,112,768	$ 121,463,135
Number of rateable properties	56,971	58,079
Base Average Rate	$ 2,055.66	$ 2,091.34
Maximum Rate Increase (set by the State Government)	**1.50%**	**1.75%**
Capped Average Rate	$ 2,086.49	$ 2,127.94
Maximum General Rates and Municipal Charges Revenue	$ 118,869,457	$ 123,588,740
Budgeted General Rates and Municipal Charges Revenue	$ 118,869,434	$ 123,588,716
Budgeted Supplementary Rates	$ 878,271	$ 1,500,000
Budgeted Total Rates and Municipal Charges Revenue	$ 119,747,705	$ 125,088,716

**Subject to final valuation data being received from the valuer general.*

4.1.1(m) Any significant changes that may affect the

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.

4.1.1(n) Differential rates

Council does not have any differential rates.

4.1.2 Statutory fees and fines

	Forecast Actual 2021/22 $'000	Budget 2022/23 $'000	Change $'000	Change %
Infringements and costs*	20,193	**29,481**	9,287	**45.99%**
Court recoveries	2,899	**4,096**	1,198	**41.32%**
Permits	1,948	**2,177**	229	**11.77%**
Total statutory fees and fines	25,040	**35,754**	**10,714**	**42.79%**

**including parking meters.*

4.1.3 User fees

	Forecast Actual 2021/22 $'000	Budget 2022/23 $'000	Change $'000	Change %
Aged and health services	287	**278**	(9)	**(3.14%)**
Leisure centre and recreation	7,120	**11,865**	4,745	**66.63%**
Child care/children's programs	3,811	**3,885**	74	**1.93%**
Registration and other permits	2,470	**2,861**	392	**15.85%**
Building Services and Construction Management	8,473	**8,676**	203	**2.39%**
Statutory Planning	2,877	**3,070**	193	**6.71%**
Lease income	1,377	**1,361**	(16)	**(1.14%)**
Other fees and charges	1,315	**1,178**	(137)	**(10.43%)**
Total user fees	27,731	**33,174**	634	**2.29%**

4.1.4 Grants

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

	Forecast Actual 2021/22 $'000	Budget 2022/23 $'000	Change $'000	Change %
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	11,227	11,196	(30)	(0.3%)
State funded grants	10,485	13,289	2,804	26.7%
Total grants received	**21,712**	**24,485**	2,774	12.8%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victorian Grants Commission	2,488	2,526	37	1.5%
Children Services	5,930	5,355	(575)	(9.7%)
General home care	2,550	3,057	507	19.9%
Recurrent - State Government				
Aged care	334	241	(93)	(27.9%)
School crossing supervisors	324	329	5	1.5%
Family and children	208	1,102	895	430.6%
Libraries	880	740	(140)	(15.9%)
Maternal and child health	659	619	(39)	(6.0%)
Community programs	673	274	(399)	(59.3%)
Health Protection	33	33	0	1.5%
Children Services	1,463	1,827	364	24.9%
Community planning	231	205	(26)	(11.3%)
Total recurrent grants	**15,772**	**16,307**	**536**	3.4%
Non-recurrent - Commonwealth Government				
Non-recurrent - State Government				
City Strategy	1,575	-	(1,575)	(100.0%)
Statutory Planning	1,331	-	(1,331)	(100.0%)
Economic Development	1,078	-	(1,078)	(100.0%)
Waste & Cleansing Services	142	-	(142)	(100.0%)
Arts and Culture	75	76	1	1.5%
Community Development	60	-	(60)	(100.0%)
Library Services	53	-	(53)	(100.0%)
Youth & Middle years	20	19	(2)	(8.5%)
Strategic Transport	15	15	-	100.0%
Total non-recurrent grants	**4,349**	**110**	(4,239)	(97.5%)
Total operating grants	**20,121**	**16,417**	(3,704)	(18.4%)
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	259	259	0	0.0%
Total recurrent grants	**259**	**259**	0	0.0%
Non-recurrent - Commonwealth Government				
Roads	1,420	518	(902)	(63.5%)
Non-recurrent - State Government				
Roads	50	662	612	1,223.2%
Buildings	500	6,677	6,177	1,235.4%
Other	1,028	690	(338)	(32.8%)
Total non-recurrent grants	**2,998**	**8,547**	5,549	185.1%
Total capital grants	**3,257**	**8,806**	5,549	170.4%
Total Grants	**23,378**	**25,223**	**1,845**	**7.9%**

4.1.5 Contributions

	Forecast Actual 2021/22 $'000	Budget 2022/23 $'000	Change $'000	Change %
Monetary	6,958	**6,934**	(24)	**(0.34%)**
Total contributions	6,958	**6,934**	(24)	**(0.34%)**

4.1.6 Other income

	Forecast Actual 2021/22 $'000	Budget 2022/23 $'000	Change $'000	Change %
Interest	200	**180**	(20)	**(10.00%)**
Reimbursements	1,086	**966**	(120)	**(11.08%)**
Other	754	**612**	(142)	**(18.87%)**
Total other income	2,040	**1,758**	(283)	**(13.85%)**

4.1.7 Employee costs

	Forecast Actual 2021/22 $'000	Budget 2022/23 $'000	Change $'000	Change %
Wages and salaries	82,302	**84,217**	1,915	**2.33%**
WorkCover	450	**1,000**	550	**122.22%**
Superannuation	8,066	**9,102**	1,036	**12.84%**
Other	7,253	**8,538**	1,285	**17.72%**
Total employee costs	98,071	**102,856**	4,786	**4.88%**

4.1.8 Materials and services

	Forecast Actual 2021/22 $'000	Budget 2022/23 $'000	Change $'000	Change %
Contract payments	27,910	**24,282**	(3,628)	**(13.00%)**
Building maintenance	5,307	**5,363**	56	**1.06%**
General maintenance	2,601	**2,883**	282	**10.85%**
Utilities	3,789	**4,245**	457	**12.05%**
Office administration	4,036	**3,902**	(134)	**(3.33%)**
Information technology	4,968	**5,557**	588	**11.84%**
Insurance	2,578	**2,595**	16	**0.63%**
Consultants	4,520	**7,934**	3,414	**75.54%**
Other materials and services	23,301	**25,795**	2,494	**10.70%**
Total materials and services	79,010	**82,556**	3,546	**4.49%**

4.1.9 Depreciation

	Forecast Actual 2021/22 $'000	Budget 2022/23 $'000	Change $'000	Change %
Property	3,197	**2,980**	(217)	**(6.80%)**
Plant & equipment	4,310	**4,343**	32	**0.75%**
Infrastructure	17,043	**17,515**	472	**2.77%**
Total depreciation	24,550	**24,837**	287	**1.17%**

4.1.10 Amortisation - Right of use assets

	Forecast Actual 2021/22 $'000	Budget 2022/23 $'000	Change $'000	Change %
Right of use assets	1,145	**1,163**	18	**1.55%**
Total amortisation - right of use assets	1,145	**1,163**	18	**1.55%**

4.1.11 Other expenses

	Forecast Actual 2021/22 $'000	Budget 2022/23 $'000	Change $'000	Change %
Auditors Remuneration	306	**309**	3	**0.84%**
Councillor Allowances	325	**437**	112	**34.48%**
Total other expenses	631	**746**	115	**18.17%**

4.2 Balance Sheet

4.2.1 Assets

Council's cash and cash equivalents will decrease from $87.31m to $49.78m over the four years of the budget, this in part reflects the repayment of borrowings. Non-current assets of property, infrastructure, plant and equipment is expected to increase from $2.12b to $2.38b 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 $58.66m to $58.23m. Council's non-current liabilities are expected to decrease from $56.95m to $29.20m, as Council continues to reduce its loan borrowings over the longer term.

4.2.3 Borrowings

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

	Forecast Actual 2021/22 $	Budget 2022/23 $	Projections 2023/24 $	2024/25 $	2025/26 $
Amount borrowed as at 30 June of the prior year	41,203	**59,171**	53,125	46,904	40,503
Amount proposed to be borrowed	52,500	**-**	-	-	-
Amount projected to be redeemed	(34,532)	**(6,046)**	(6,221)	(6,402)	(6,587)
Amount of borrowings as at 30 June	**59,171**	**53,125**	**46,904**	**40,503**	**33,915**

4.2.4 Leases by category

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

	Forecast Actual 2021/22 $	Budget 2022/23 $
Right-of-use assets		
Plant and equipment	1,228	**324**
Total right-of-use assets	1,228	**324**
Lease liabilities		
Current lease Liabilities		
Plant and equipment	1,184	**229**
Total current lease liabilities	1,184	**229**
Non-current lease liabilities		
Plant and equipment	166	**112**
Total non-current lease liabilities	166	**112**
Total lease liabilities	1,350	**341**

4.3 Statement of changes in Equity

4.3.1 Reserves

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

4.3.2 Equity

Council's equity will increase from $2.12b to $2.35b over the four years of the budget.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Council's net cash provided by operating activities will increase from $23.91m to $46.61m over the four years of the budget.

4.4.2 Net cash flows provided by/used in investing activities

Net cash outflows for investing activities is expected to remain constant from $40.93m to $42.71m over the four years of the budget. The majority of this outflow is for the Capital Works program each year.

4.4.3 Net cash flows provided by/used in financing activities

Net cash flow from financing activities is anticipated to change from a net inflow of $15.40m to a net outflow of $7.65m over the four years of the budget.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2022/23 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2021/22 $'000	Budget 2022/23 $'000	Change $'000	%
Property	16,750	**14,479**	(2,271)	**(13.56%)**
Plant and equipment	6,457	**4,979**	(1,477)	**(22.88%)**
Infrastructure	28,929	**19,404**	(9,525)	**(32.92%)**
Total	52,135	**38,863**	(13,273)	**(25.46%)**

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property	**14,479**	4,930	8,731	818	-	7,295	-	7,184	-
Plant and equipment	**4,979**	-	4,979	-	-	-	430	4,549	-
Infrastructure	**19,404**	4,449	12,861	2,094	-	909	2,270	16,225	-
Total	**38,863**	9,379	26,572	2,912	-	8,204	2,700	27,959	-

4.5.2 Current Budget

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Buildings									
Richmond Town Hall - HVAC design & construction stage 1	**1,900**	-	1,900	-	-	-	-	1,900	-
Fitzroy Town Hall - HVAC works, floor sanding & courtyard screens	**1,720**	-	1,720	-	-	-	-	1,720	-
Yambla St Pavilion & Public Toilets, Quarries Park - Pavilion renewal construction (year 1 of 2)	**1,071**	-	1,071	-	-	250	-	821	-
Community Early Childhood Centre E M Dauber Building - Refurbishment works	**400**	-	400	-	-	400	-	-	-
Buildings (Minor Urgent Works Program) - Urgent building remediation works	**390**	-	390	-	-	-	-	390	-
North Carlton Children's Centre - Courtyard carport replacement, other refurbishment & remediation works	**339**	-	339	-	-	339	-	-	-
Carlton Hall - Compliance and universal access works	**334**	-	334	-	-	-	-	334	-
Collingwood Library - Heritage preservation works and CCTV/access control	**300**	-	300	-	-	-	-	300	-
Bob Rose Stand, Victoria Park - Remedial works, public toilets design	**280**	-	280	-	-	-	-	280	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Ryder Stand, Victoria Park - fit out of changerooms	**275**	-	275	-	-	-	-	275	-
Buildings Preliminary Investigations Program -Investigation and design for future renewal works	**260**	-	260	-	-	-	-	260	-
Buildings Minor Urgent Works Program - Ventilation systems remediation	**200**	-	200	-	-	-	-	200	-
Public Toilets (Exeloo), Otter St - Automated toilet supply & install	**170**	-	170	-	-	-	-	170	-
Malcolm Graham Pavilion, Kevin Bartlett Reserve - Laundry wall, social room insulation , window replacement and minor kitchen works	**150**	-	150	-	-	-	-	150	-
Collingwood Leisure Centre - Pool plant equipment renewal	**136**	-	136	-	-	-	-	136	-
Main Pool Plant Room, Fitzroy Swimming Pool - Pool plant equipment renewal	**136**	-	136	-	-	-	-	136	-
Richmond Recreation Centre - Pool plant equipment renewal	**136**	-	136	-	-	-	-	136	-
Collingwood Senior Citizens Centre - Renew southern ramp & detailed design for refit	**132**	-	132	-	-	-	-	132	-
Public Toilets North Unisex Disabled Lulie St, Victoria Park - Toilet refurbishment	**95**	-	95	-	-	-	-	95	-
Buildings - Asbestos removal program (various sites)	**80**	-	80	-	-	-	-	80	-
Fitzroy Library, Fitzroy Town Hall - Staff kitchen/tea point & meeting room renewal	**65**	-	65	-	-	-	-	65	-
Main Building, Fitzroy Swimming Pool - Floor works to reception and entrances to change rooms	**64**	-	64	-	-	-	-	64	-
Child Care Centres, General Regulation Compliance Program - Renewal works per annual DHHS accreditation compliance checks	**26**	-	26	-	-	-	-	26	-
Buildings signage replacement program (with DDA requirements)	**25**	-	25	-	-	-	-	25	-
Keele St Child Care Centre - Replacement fencing	**20**	-	20	-	-	-	-	20	-
Sherrin Stand, Victoria Park - Shower partitions	**15**	-	15	-	-	-	-	15	-
Gold Street Children's Centre - Awning in courtyard	**11**	-	11	-	-	-	-	11	-
Barkly Gardens Pavilion & Public Toilets upgrade, LRCIP Phase 3 funded	**518**	-	-	518	-	518	-	-	-
Alphington Bowls Club - Staged pavilion redevelopment works	**300**	-	-	300	-	-	-	300	-
Collingwood College Early Childhood Centre - Council works	**3,200**	3,200	-	-	-	3,200	-	-	-
Brunswick Street Oval Precinct Redevelopment, Stage 1 - New Sports Pavilion	**930**	930	-	-	-	1,788	-	- 858	-
Atherton Gardens Kindergarten - Council contribution to works	**700**	700	-	-	-	700	-	-	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Depot Redevelopment Project - Design and planning	**100**	100	-	-	-	100	-	-	-
TOTAL PROPERTY	**14,479**	4,930	8,731	818	-	7,295	-	7,184	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Ticket / Parking machines	**283**	-	283	-	-	-	-	283	-
Passenger Cars	**1,190**	-	1,190	-	-	-	400	790	-
Trucks	**535**	-	535	-	-	-	30	505	-
Replacement of small mechanical equipment (for roads)	**60**	-	60	-	-	-	-	60	-
Bicycle replacement program	**15**	-	15	-	-	-	-	15	-
Leisure Centre Equipment	**105**	-	105	-	-	-	-	105	-
Fixtures, Fittings and Furniture									
Furniture (Chairs, desks. Etc)	**100**	-	100	-	-	-	-	100	-
Miscellaneous and small equipment purchases	**20**	-	20	-	-	-	-	20	-
Whitegoods and Appliances	**30**	-	30	-	-	-	-	30	-
Computers and Telecommunications									
PC replacement rolling program	**1,066**	-	1,066	-	-	-	-	1,066	-
Network Infrastructure replacement	**410**	-	410	-	-	-	-	410	-
Unified Communications (AV rollout)	**200**	-	200	-	-	-	-	200	-
Mobile devices (phones and the like)	**153**	-	153	-	-	-	-	153	-
Mobile computing devices	**95**	-	95	-	-	-	-	95	-
General Software purchases	**50**	-	50	-	-	-	-	50	-
Printer / Copier Hardware	**28**	-	28	-	-	-	-	28	-
Library books									
Library Resources (books and the like)	**640**	-	640	-	-	-	-	640	-
TOTAL PLANT AND EQUIPMENT	**4,979**	-	4,979	-	-	-	430	4,549	-
INFRASTRUCTURE									
Roads									
Development/Utility works, all over Yarra - Road Pavement	**250**	-	250	-	-	-	-	250	-
Wilson St, North Carlton (Pigdon St to Paterson St) - Road Pavement	**227**	-	227	-	-	-	-	227	-
Risk Mitigation Works, all over Yarra - Road Pavement	**220**	-	220	-	-	-	-	220	-
Queens Pde, all over Yarra (Michael St to Rushall Cres) - Root Barrier Works	**207**	-	207	-	-	-	-	207	-
Lane No. 2064 - Reconstruction lane rear of 1 Batman St, Fitzroy North	**191**	-	191	-	-	-	-	191	-
Duke St, Richmond (Swan St to Wall St) - Kerb & Channel	**169**	-	169	-	-	-	-	169	-
Brunswick St, Fitzroy (Scotchmer St to Tranmere St) - Road Pavement	**168**	-	168	-	-	-	-	168	-
Fitzroy St, Fitzroy (Rose St to Kerr St) - Road Pavement	**163**	-	163	-	-	-	-	163	-
Wangaratta St, Richmond (Stewart St to Tanner St) - Road Pavement	**160**	-	160	-	-	-	-	160	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Station St, North Carlton (Pigdon St to Richardson St) - Road Pavement	**156**	-	156	-	-	156	-	-	-
Station St, North Carlton (Park St to Pigdon St) - Road Pavement	**151**	-	151	-	-	104	-	48	-
Little Abbot St, Collingwood (Gold St to End Of Street) - Road Pavement	**144**	-	144	-	-	-	-	144	-
Rathdowne St, North Carlton (Mary St to Pigdon St) - Root Barrier Works	**143**	-	143	-	-	-	-	143	-
Wangaratta St, Richmond (Stewart St to Tanner St) - Kerb & Channel	**140**	-	140	-	-	-	-	140	-
Coppin St, Richmond (Abinger St to Wall St) - Kerb & Channel	**139**	-	139	-	-	-	-	139	-
Langridge St, Abbotsford (Wellington St to Rokeby St) - Road Pavement	**125**	-	125	-	-	-	-	125	-
Little Smith St, Fitzroy (Little Victoria St to Gertrude St) - Road Pavement	**120**	-	120	-	-	-	-	120	-
Pigdon St, North Carlton (Mcilwraith St to Lygon St) - Kerb & Channel	**112**	-	112	-	-	-	-	112	-
Canning St, North Carlton (Macpherson St to Richardson St) - Road Pavement	**109**	-	109	-	-	-	-	109	-
Wilson St, North Carlton (Paterson St to Richardson St) - Kerb & Channel	**105**	-	105	-	-	-	-	105	-
Wilson St, North Carlton (Pigdon St to Paterson St) - Kerb & Channel	**105**	-	105	-	-	-	-	105	-
Wilson St, North Carlton (Richardson St to Macpherson St) - Road Pavement	**105**	-	105	-	-	-	-	105	-
Brunswick St, Fitzroy (Reid St to St Georges Rd) - Road Pavement	**103**	-	103	-	-	-	-	103	-
Buckingham St, Richmond (Johnson St to Lambert St) - Kerb & Channel	**100**	-	100	-	-	-	-	100	-
Designs for future works, all over Yarra - Kerb & Channel	**100**	-	100	-	-	-	-	100	-
Lane No. 1906 - Reconstruction of bluestone Lane rear of 470 Brunswick St, Fitzroy North	**98**	-	98	-	-	-	-	98	-
Young St, Fitzroy (Cecil St to Westgarth St) - Road Pavement	**95**	-	95	-	-	-	-	95	-
Moor St, Fitzroy (Napier St to George St) - Road Pavement	**90**	-	90	-	-	-	-	90	-
South Audley St, Abbotsford (Victoria St to Nelson St) - Kerb & Channel	**90**	-	90	-	-	-	-	90	-
Wellington St, Collingwood (Council St to Hodgkinson St) - Root Barrier Works	**89**	-	89	-	-	-	-	89	-
Richardson St, North Carlton (Rathdowne St to Amess St) - Root Barrier Works	**88**	-	88	-	-	-	-	88	-
Firebell Lane, Richmond (Lennox St to End Of Street) - Road Pavement	**87**	-	87	-	-	-	-	87	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Church St, Fitzroy North (Nicholson St to St Georges Rd) - Kerb & Channel	**87**	-	87	-	-	-	-	87	-
Bond St, Abbotsford (Southampton Cres to Victoria St) - Road Pavement	**85**	-	85	-	-	-	-	85	-
Montgomery St, Richmond (Lennox St to End Of Street) - Road Pavement	**85**	-	85	-	-	-	-	85	-
Moor St, Fitzroy (Young St to Napier St) - Road Pavement	**85**	-	85	-	-	-	-	85	-
Lane No. 158.1 - Reconstruction of asphalt Lane rear of 1 Hotham St, Clifton Hill	**85**	-	85	-	-	-	-	85	-
Solly Ave, North Carlton (Arnold St to Wilson St) - Road Pavement	**84**	-	84	-	-	-	-	84	-
Wilson St, North Carlton (Richardson St to Macpherson St) - Kerb & Channel	**84**	-	84	-	-	-	-	84	-
Lane No. 7 - Reconstruction of asphalt Lane off Hodgkinson St, Clifton Hill	**81**	-	81	-	-	-	-	81	-
Fordham Crt, Richmond (Goodwood St to End Of Street) - Kerb & Channel	**80**	-	80	-	-	-	-	80	-
Brighton St, Richmond (Yorkshire St to Cotter St) - Kerb & Channel	**77**	-	77	-	-	-	-	77	-
Queens Pde, all over Yarra (Rushall Cres to Brennand St) - Road Pavement	**74**	-	74	-	-	-	-	74	-
Bedford St, Collingwood (Johnston St to Perry St) - Kerb & Channel	**73**	-	73	-	-	-	-	73	-
Langridge St, Abbotsford (Cromwell St to Islington St) - Road Pavement	**70**	-	70	-	-	-	-	70	-
Langridge St, Abbotsford (Rupert St to Cromwell St) - Road Pavement	**70**	-	70	-	-	-	-	70	-
Lane No. 1403 - Reconstruction of bluestone Lane off Richardson St, Carlton North	**69**	-	69	-	-	-	-	69	-
Fitzroy St, Fitzroy (Rose St to Kerr St) - Kerb & Channel	**68**	-	68	-	-	-	-	68	-
Lane No. 1908 - Reconstruction of bluestone Lane rear of 484 Brunswick St North, Fitzroy North	**68**	-	68	-	-	-	-	68	-
Lane No. 714 - Reconstruction of asphalt Lane near 25 Crown St, Richmond	**66**	-	66	-	-	-	-	66	-
South Audley St, Abbotsford (Nelson St to Southampton Cres) - Kerb & Channel	**63**	-	63	-	-	-	-	63	-
Reid St, Fitzroy North (Rae St to Brunswick St) - Road Pavement	**63**	-	63	-	-	-	-	63	-
Lane No. 624 - Reconstruction of asphalt Lane near 15 Muir St, Richmond	**62**	-	62	-	-	-	-	62	-
Reid St, Fitzroy North (Brunswick St to Alfred St) - Road Pavement	**58**	-	58	-	-	-	-	58	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Lane No. 332.2 - Reconstruction of asphalt Lane behind 17 Hunter St, Abbotsford	**57**	-	57	-	-	-	-	57	-
Lane No. 359.1 - Reconstruction of bluestone Lane off Bloomburg St, Abbotsford	**51**	-	51	-	-	-	-	51	-
Lane No. 3061 - Reconstruction of Lane next to 19 Crown St, Richmond	**49**	-	49	-	-	-	-	49	-
Lane No. 644 - Reconstruction of asphalt Lane rear of 2 Ellis St, Richmond	**48**	-	48	-	-	-	-	48	-
Lesney St, Richmond (Mary St to Brighton St) - Road Pavement	**45**	-	45	-	-	-	-	45	-
Solly Ave, North Carlton (Arnold St to Wilson St) - Kerb & Channel	**45**	-	45	-	-	-	-	45	-
Lane No. 2153 - Reconstruction of bluestone Lane rear of 19 Kneen St, Fitzroy North	**44**	-	44	-	-	-	-	44	-
Lane No. 330.1 - Reconstruction of bluestone Lane off Yarra St, Abbotsford	**42**	-	42	-	-	-	-	42	-
Lane No. 1302 - Reconstruction of asphalt Lane off Lang St, Carlton North	**40**	-	40	-	-	-	-	40	-
Lesney St, Richmond (Brighton St to Church St) - Road Pavement	**40**	-	40	-	-	-	-	40	-
Pavement Bicycle Lanes, all over Yarra - Road Pavement	**40**	-	40	-	-	-	-	40	-
Lane No. 237Reconstruction of asphalt Lane next to 58 Perry St, Collingwood	**37**	-	37	-	-	-	-	37	-
Bedford St, Collingwood (Johnston St to Perry St) - Road Pavement	**36**	-	36	-	-	-	-	36	-
Chestnut St, Richmond (Adelaide St to Balmain St) - Road Pavement	**35**	-	35	-	-	-	-	35	-
Brighton St, Richmond (Cotter St to Barkly Ave) - Kerb & Channel	**34**	-	34	-	-	-	-	34	-
Lane No. 1192 - Reconstruction of bluestone Lane behind 96 Madden Gve) Burnley	**32**	-	32	-	-	-	-	32	-
Lane No. 562 - Reconstruction of asphalt Lane near 1/4 Little Buckingham St, Richmond	**31**	-	31	-	-	-	-	31	-
Hunter St, Abbotsford (Johnston St to Valiant St) - Road Pavement	**30**	-	30	-	-	-	-	30	-
Porter St, Fitzroy North (Railway St to End Of Street) - Road Pavement	**26**	-	26	-	-	-	-	26	-
Gold St, Collingwood (Alexandra Pde to Noone St) - Kerb & Channel	**25**	-	25	-	-	-	-	25	-
Reid St, Fitzroy North (Brunswick St to Alfred St) - Kerb & Channel	**24**	-	24	-	-	-	-	24	-
Reid St, Fitzroy North (Rae St to Brunswick St) - Kerb & Channel	**23**	-	23	-	-	-	-	23	-
Lane No. 131.1 - Reconstruction of asphalt next to 58 Hotham St, Clifton Hill	**22**	-	22	-	-	-	-	22	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Paterson St, Abbotsford (Valiant St to Johnston St) - Kerb & Channel	**20**	-	20	-	-	-	-	20	-
Capital City Trail/St Georges Road Signalised Crossing remodelling works	**100**	100	-	-	-	-	-	100	-
Dean/Barkly Street Zebra Crossing and Intersection Upgrade	**100**	100	-	-	-	-	-	100	-
Footpaths and Cycleways									
Pigdon St, North Carlton (Lygon St to Drummond St) - Footpath	**161**	-	161	-	-	-	-	161	-
Wangaratta St, Richmond (Stewart St to Tanner St) - Footpath	**146**	-	146	-	-	-	-	146	-
Gertrude St, Fitzroy (George St to Gore St) - Footpath	**127**	-	127	-	-	-	-	127	-
Duke St, Richmond (Swan St to Wall St) - Footpath	**100**	-	100	-	-	-	-	100	-
Gertrude St, Fitzroy (Young St to Napier St) - Footpath	**92**	-	92	-	-	-	-	92	-
Pigdon St, North Carlton (Garton St to Arnold St) - Footpath	**88**	-	88	-	-	-	-	88	-
Fitzroy St, Fitzroy (Rose St to Kerr St) - Footpath	**87**	-	87	-	-	-	-	87	-
Albert St, Abbotsford (Murray St to Victoria Cres) - Footpath	**86**	-	86	-	-	-	-	86	-
Pigdon St, North Carlton (Station St to Nicholson St) - Footpath	**83**	-	83	-	-	-	-	83	-
Johnston St, Abbotsford (Clarke St to River) - Footpath	**75**	-	75	-	-	-	-	75	-
Coppin St, Richmond (Abinger St to Wall St) - Footpath	**75**	-	75	-	-	-	-	75	-
Bowen Cr, North Carlton (Pigdon St to Holtom St West) - Footpath	**66**	-	66	-	-	-	-	66	-
Pigdon St, North Carlton (Drummond St to Rathdowne St) - Footpath	**66**	-	66	-	-	-	-	66	-
Bedford St, Collingwood (Johnston St to Perry St) - Footpath	**58**	-	58	-	-	-	-	58	-
Buckingham St, Richmond (Johnson St to Lambert St) - Footpath	**56**	-	56	-	-	-	-	56	-
Gold St, Collingwood (Alexandra Pde to Noone St) - Footpath	**54**	-	54	-	-	-	-	54	-
Reid St, Fitzroy North (Brunswick St to Alfred St) - Footpath	**45**	-	45	-	-	-	-	45	-
Brighton St, Richmond (Yorkshire St to Cotter St) - Footpath	**45**	-	45	-	-	-	-	45	-
Fordham Crt, Richmond (Goodwood St to End Of Street) - Footpath	**45**	-	45	-	-	-	-	45	-
Reid St, Fitzroy North (Rae St to Brunswick St) - Footpath	**44**	-	44	-	-	-	-	44	-
Young St, Fitzroy (Cecil St to Westgarth St) - Footpath	**35**	-	35	-	-	-	-	35	-
Church St, Fitzroy North (Nicholson St to St Georges Rd) - Footpath	**32**	-	32	-	-	-	-	32	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Paterson St, Abbotsford (Valiant St to Johnston St) - Footpath	**27**	-	27	-	-	-	-	27	-
Brighton St, Richmond (Cotter St to Barkly Ave) - Footpath	**20**	-	20	-	-	-	-	20	-
Activity Centres design program - Retail Footpath	**50**	-	-	50	-	-	-	50	-
Brunswick Street Protected Bike Lane	**189**	189	-	-	-	-	-	189	-
Alfred Crescent Bi-Directional Bike Lane	**160**	160	-	-	-	-	-	160	-
Balmain/Cotter/Church Intersection Upgrade	**80**	80	-	-	-	-	-	80	-
Wellington/Johnston Street (North) Intersection works	**80**	80	-	-	-	-	-	80	-
Moor Street Bike Corral and Kerb Outstand	**60**	60	-	-	-	-	-	60	-
Coppin Street Intersections Improvements	**30**	30	-	-	-	-	-	30	-
Nicholson/Victoria (North) Intersection Upgrade Pilot Trial	**20**	20	-	-	-	-	-	20	-
Drainage									
Drain Pipe Rehabilitation program - Drainage	**1,000**	-	1,000	-	-	-	-	1,000	-
Newry St, Fitzroy North (Brunswick St to Napier St) - Drainage	**210**	-	210	-	-	-	-	210	-
Risk Mitigation (add hoc/emergency) works - Drainage	**200**	-	200	-	-	-	-	200	-
Gertrude St, Fitzroy (Gore St to Smith St) - Drainage	**170**	-	170	-	-	-	-	170	-
Drainage rectification works in laneways - Drainage	**140**	-	140	-	-	-	-	140	-
Stawell St, Richmond (Stillman St to Bridge Rd) - Drainage	**135**	-	135	-	-	-	-	135	-
Tranmere St, Fitzroy North (Brunswick St to St Georges Rd) - Drainage	**135**	-	135	-	-	-	-	135	-
Madden Gr, Richmond (Stawell St to Gibdon St) - Drainage	**120**	-	120	-	-	-	-	120	-
Designs for future stormwater works - Drainage	**110**	-	110	-	-	-	-	110	-
Kipling St, Richmond (Swan St to End Of Street) - Drainage	**110**	-	110	-	-	-	-	110	-
Duke St, Richmond (Wall St to End Of Street) - Drainage	**65**	-	65	-	-	-	-	65	-
Cecil St, Fitzroy (Napier St to George St) - Drainage	**60**	-	60	-	-	-	-	60	-
Curtain Square Stormwater Harvesting Scheme	**1,300**	1,300	-	-	-	650	-	650	-
Waste Management									
Replace street bins	**100**	-	100	-	-	-	-	100	-
Parks, Open Space and Streetscapes									
Open Space Children Services - Child care facility playground renewals based on condition and compliance audits	**305**	-	305	-	-	-	-	305	-
Open Space Minor Works - Minor horticultural renewals	**170**	-	170	-	-	-	-	170	-
Burnley Golf Course, Richmond - Resod fairway H1, H2 , H4 and renew chipping green	**125**	-	125	-	-	-	-	125	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Open Space Minor Works - Minor furniture renewals in response to audits and damage.	**120**	-	120	-	-	-	-	120	-
George Knott Reserve, Clifton Hill - Track repairs and discus cage renewal	**100**	-	100	-	-	-	-	100	-
Open Spaces Signage Renewal Program - Supply & install park signage	**80**	-	80	-	-	-	-	80	-
Open Space Minor Works - Minor sports equipment renewals (goals, nets, surfaces) due to damaged & safety issues	**75**	-	75	-	-	-	-	75	-
Open Space Minor Works - Minor renewals for fences, retaining walls, walls (respond to damage and ageing)	**70**	-	70	-	-	-	-	70	-
Merri Ck Parklands Quarries Park, Clifton Hill - Replace furniture near picnic area & playground	**60**	-	60	-	-	-	-	60	-
Golden Square, Richmond - Park & playground design	**50**	-	50	-	-	-	10	40	-
Merri Ck Parklands Quarries Park, Clifton Hill - Renewal of Quarries Park Adventure Playground (structure and elements)	**50**	-	50	-	-	-	-	50	-
Open Space Minor Works - Minor irrigation renewals due to damaged/failed equipment and water efficiency initiatives	**50**	-	50	-	-	-	-	50	-
Open Space Minor Works - Minor playground works due to equipment failure and vandalism	**50**	-	50	-	-	-	-	50	-
Open Space Minor Works - Minor repairs to park paths (safety issues)	**50**	-	50	-	-	-	-	50	-
Open Space Minor Works - Minor turf renewals in response to audits, community requests and wear & tear	**50**	-	50	-	-	-	-	50	-
Inner Circle Park, Hardy Gallagher Reserve, Carlton Nth - Path renewal	**40**	-	40	-	-	-	5	35	-
McConchie Reserve, Richmond - Planting of mulched garden beds	**35**	-	35	-	-	-	-	35	-
Merri Ck Parklands - Hall Reserve, Clifton Hill - Labyrinth wetland design	**35**	-	35	-	-	-	-	35	-
Burnley Park, Richmond - Playground design	**30**	-	30	-	-	-	-	30	-
Merri Ck Parklands/ Hall Reserve, Clifton Hill - Renew seating and picnic equipment	**30**	-	30	-	-	-	-	30	-
Smith Reserve, Fitzroy - Playground design & documentation	**30**	-	30	-	-	-	15	15	-
Land Purchase (via the OSR) - Purchase of Land	**2,000**	2,000	-	-	-	-	2,000	-	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
New Pocket Park - Charlotte Street Design and Documentation (Road Discontinuance to create new pocket park)next to the Richmond Library	**180**	180	-	-	-	-	90	90	-
Design works for Implementation of the Open Space Strategy - Consultation, design and approvals for new open space in Yarra.	**150**	150	-	-	-	-	150	-	-
Other Infrastructure									
Replacement of Street Furniture (Seats, bollards. Etc)	**80**	-	80	-	-	-	-	80	-
Replacement of Public /Street Lights	**25**	-	25	-	-	-	-	25	-
Street Signs - rolling program to replace signs	**25**	-	25	-	-	-	-	25	-
LAPM 3- Scotchmer(Area bounded by May St, St Georges Rd, Brunswick St, Nicholson St, and Alexandra Pde)	**340**	-	-	340	-	-	-	340	-
LAPM 2- North Carlton(Area bounded by Park St, Lygon St, Princes Str and Nicholson St.)	**369**	-	-	369	-	-	-	369	-
LAPM 13- Abbotsford(Area bounded by Johnston St, Hoddle St, Victoria St and the Yarra River.)	**145**	-	-	145	-	-	-	145	-
Spot Safety infrastructure upgrades	**380**	-	-	380	-	-	-	380	-
Bicycle Network upgrades (various works)	**340**	-	-	340	-	-	-	340	-
LAPM 9- Rose(Area bounded by Alexandra Pde, Nicholson St, Johnston St and Smith St.)	**220**	-	-	220	-	-	-	220	-
Pedestrian Provisions	**150**	-	-	150	-	-	-	150	-
LAPM 15- Highett(Area bounded by Victoria St, Church St, Bridge Rd, and Burnley St.)	**30**	-	-	30	-	-	-	30	-
LAPM 6- East Clifton Hill(Area bounded by the Yarra River, Heidelberg Rd, Hoddle St, Johnston St and Merri Crk.)	**30**	-	-	30	-	-	-	30	-
Safety around Schools	**30**	-	-	30	-	-	-	30	-
LAPM 19- Bendigo(Area bounded by Bridge Rd, Burnley St, Swan St, and the Yarra River.)	**10**	-	-	10	-	-	-	10	-
TOTAL INFRASTRUCTURE	**19,404**	4,449	12,861	2,094	-	909	2,270	16,225	-
TOTAL NEW CAPITAL WORKS	**38,863**	**9,379**	**26,572**	**2,912**	**-**	**8,204**	**2,700**	**27,959**	**-**

4.5.3 Works carried forward from the 2021/22 year

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Buildings									

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Collingwood Town Hall- External works	-	-	-	-	-	-	-	-	-
Richmond Town Hall- Walls	**800**	-	800	-	-	-	-	800	-
Fitzroy Town Hall- Structural repairs	**150**	-	150	-	-	-	-	150	-
Fitzroy Town Hall- Mechanical	**986**	-	986	-	-	-	-	986	-
Workshop and Administration - Clifton Hill Depot- Electrical	**100**	-	100	-	-	-	-	100	-
Panther Pavilion - Fairfield Park	**340**	-	340	-	-	-	-	340	-
Brunswick Street Oval Precinct Redevelopment	**70**	70	-	-	-	-	-	70	-
Collingwood Leisure Centre- Electrification works	**100**	-	-	100	-	-	-	100	-
Richmond Town Hall- Mechanical and various works	**150**	-	150	-	-	-	-	150	-
Carlton Hall- Master Plan works	**334**	-	334	-	-	-	-	334	-
TOTAL PROPERTY	**3,030**	70	2,860	100	-	-	-	3,030	-
PLANT AND EQUIPMENT									
Computers and Telecommunications									
IS - Inter/Intranet software	**74**	-	74	-	-	-	-	74	-
TOTAL PLANT AND EQUIPMENT	**74**	-	74	-	-	-	-	74	-
INFRASTRUCTURE									
Roads									
Bosisto St, Richmond (Bridge Rd To Cameron St)- Pavement	**150**	-	150	-	-	-	-	150	-
Parks, Open Space and Streetscapes				-					
Curtain Square, Carlton Nth- Playground	**50**	-	50	-	-	-	-	50	-
Golden Square, Richmond- Playground	**45**	-	45	-	-	-	10	35	-
Langdon Reserve, Fitzroy North- Playground	**30**	-	30	-	-	-	5	25	-
Smith Reserve, Fitzroy- Playground	**30**	-	30	-	-	-	25	5	-
Alphington Park, Fairfield- Playground	**115**	-	115	-	-	-	30	85	-
Atherton Reserve, Fitzroy-Sports facilities	**70**	-	-	70	-	-	40	30	-
Edinburgh Gardens, Fitzroy North- Sports	**318**	-	318	-	-	270	-	48	-
Burnley Golf Course, Richmond- Irrigation	**115**	-	115	-	-	-	-	115	-
Burnley Golf Course, Richmond- Walls and Fences	**195**	-	195	-	-	-	-	195	-
Burnley Golf Course, Richmond- Pathway	**167**	-	167	-	-	-	-	167	-
Edinburgh Gardens, Fitzroy North- Raingarden works	**115**	-	115	-	-	-	-	115	-
Cambridge Street Reserve, Collingwood- Turf	**1,554**	1,554	-	-	-	1,300	350	- 96	-
Burnley Golf Course, Richmond- Turf	**110**	-	110	-	-	-	-	110	-
Burnley Golf Course, Richmond- Major works	**1,500**	-	1,500	-	-	-	-	1,500	-
Coate Park, Fairfield- Park Furniture	**20**	-	20	-	-	-	-	20	-
Otter Street Pocket Park	**900**	900	-	-	-	1,092	-	- 192	-
Other Infrastructure									

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
LAPM 13- Traffic management works	**335**	-	-	335	-	-	-	335	-
LAPM 3- Traffic management works	**320**	-	-	320	-	-	-	320	-
LAPM 9- Traffic management works	**85**	-	-	85	-	-	-	85	-
TOTAL INFRASTRUCTURE	**6,222**	2,454	2,959	810	-	2,662	460	3,100	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2021/22	**9,326**	2,524	5,893	910	-	2,662	460	6,205	-

Summary of Planned Capital Works Expenditure

For the years ending 30 June 2024,
2025 & 2026

2023/24	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property										
Buildings	17,832	9,680	5,752	-	2,400	17,832	8,850	-	8,982	-
Total Buildings	17,832	9,680	5,752	-	2,400	17,832	8,850	-	8,982	-
Total Property	**17,832**	**9,680**	**5,752**	**-**	**2,400**	**17,832**	**8,850**	**-**	**8,982**	**-**
Plant and Equipment										
Plant, machinery and equipment	1,767	155	1,612	-	-	1,767	-	540	1,227	-
Fixtures, fittings and furniture	239	-	239	-	-	239	-	-	239	-
Computers and telecommunications	1,789	10	1,779	-	-	1,789	-	-	1,789	-
Library books	650	-	650	-	-	650	-	-	650	-
Total Plant and Equipment	**4,445**	**165**	**4,280**	**-**	**-**	**4,445**	**-**	**540**	**3,905**	**-**
Infrastructure										
Roads	5,200	-	5,200	-	-	5,200	259	-	4,941	-
Bridges	50	-	50	-	-	50	-	-	50	-
Footpaths and cycleways	1,875	180	1,674	-	21	1,875	-	-	1,875	-
Drainage	1,957	-	1,957	-	-	1,957	-	-	1,957	-
Waste management	80	-	80	-	-	80	-	-	80	-
Parks, open space and streetscapes	11,075	7,350	3,725	-	-	11,075	1,000	5,905	4,170	-
Off street car parks	58	-	58	-	-	58	-	-	58	-
Other infrastructure	2,955	-	130	-	2,825	2,955	-	-	2,955	-
Total Infrastructure	**23,250**	**7,530**	**12,874**	**-**	**2,846**	**23,250**	**1,259**	**5,905**	**16,086**	**-**
Total Capital Works Expenditure	**45,526**	**17,375**	**22,906**	**-**	**5,246**	**45,526**	**10,109**	**6,445**	**28,972**	**-**

2024/25	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property										
Buildings	20,460	10,172	3,088	-	7,200	20,460	8,567	-	11,893	-
Total Buildings	20,460	10,172	3,088	-	7,200	20,460	8,567	-	11,893	-
Total Property	**20,460**	**10,172**	**3,088**	**-**	**7,200**	**20,460**	**8,567**	**-**	**11,893**	**-**
Plant and Equipment										
Plant, machinery and equipment	2,041	-	2,041	-	-	2,041	-	545	1,496	-
Fixtures, fittings and furniture	140	-	140	-	-	140	-	-	140	-
Computers and telecommunications	1,705	-	1,705	-	-	1,705	-	-	1,705	-
Library books	660	-	660	-	-	660	-	-	660	-
Total Plant and Equipment	**4,546**	**-**	**4,546**	**-**	**-**	**4,546**	**-**	**545**	**4,001**	**-**
Infrastructure										
Roads	5,410	-	5,410	-	-	5,410	259	-	5,151	-
Bridges	50	-	50	-	-	50	-	-	50	-
Footpaths and cycleways	1,371	-	1,371	-	-	1,371	-	-	1,371	-
Drainage	1,728	-	1,728	-	-	1,728	-	-	1,728	-
Waste management	85	-	85	-	-	85	-	-	85	-
Parks, open space and streetscapes	7,470	5,150	2,320	-	-	7,470	100	5,600	1,770	-
Off street car parks	60	-	60	-	-	60	-	-	60	-
Other infrastructure	1,674	-	130	-	1,544	1,674	-	-	1,674	-
Total Infrastructure	**17,848**	**5,150**	**11,154**	**-**	**1,544**	**17,848**	**359**	**5,600**	**11,889**	**-**
Total Capital Works Expenditure	**42,853**	**15,322**	**18,787**	**-**	**8,744**	**42,853**	**8,926**	**6,145**	**27,782**	**-**

2025/26	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property										
Buildings	17,595	10,507	6,958	-	130	17,595	9,889	-	7,706	-
Total Buildings	17,595	10,507	6,958	-	130	17,595	9,889	-	7,706	-
Total Property	**17,595**	**10,507**	**6,958**	**-**	**130**	**17,595**	**9,889**	**-**	**7,706**	**-**
Plant and Equipment										
Plant, machinery and equipment	2,066	-	2,066	-	-	2,066	-	545	1,521	-
Fixtures, fittings and furniture	140	-	140	-	-	140	-	-	140	-
Computers and telecommunications	2,040	10	2,030	-	-	2,040	-	-	2,040	-
Library books	670	-	670	-	-	670	-	-	670	-
Total Plant and Equipment	**4,916**	**10**	**4,906**	**-**	**-**	**4,916**	**-**	**545**	**4,371**	**-**
Infrastructure										
Roads	6,328	-	6,328	-	-	6,328	259	-	6,069	-
Bridges	50	-	50	-	-	50	-	-	50	-
Footpaths and cycleways	2,196	-	2,090	-	106	2,196	-	-	2,196	-
Drainage	1,277	-	1,277	-	-	1,277	-	-	1,277	-
Waste management	85	-	85	-	-	85	-	-	85	-
Parks, open space and streetscapes	8,950	5,150	3,800	-	-	8,950	100	6,050	2,800	-
Off street car parks	60	-	60	-	-	60	-	-	60	-
Other infrastructure	1,806	-	110	-	1,696	1,806	-	-	1,806	-
Total Infrastructure	**20,752**	**5,150**	**13,800**	**-**	**1,802**	**20,752**	**359**	**6,050**	**14,343**	**-**
Total Capital Works Expenditure	**43,264**	**15,667**	**25,664**	**-**	**1,932**	**43,264**	**10,248**	**6,595**	**26,421**	**-**

5. Financial performance indicators

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

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	+/o/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(0.3%)	(6.2%)	(3.1%)	(2.1%)	1.1%	2.5%	+
Liquidity									
Working Capital	Current assets / current liabilities	2	185%	184%	151%	129%	117%	110%	-
Unrestricted cash	Unrestricted cash / current liabilities	3	86%	91%	63%	40%	23%	11%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	49%	49%	42%	36%	31%	25%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		31%	30%	6%	6%	6%	6%	o
Indebtedness	Non-current liabilities / own source revenue		30%	32%	26%	21%	17%	14%	+
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	5	143%	143%	119%	111%	107%	105%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	62%	59%	57%	56%	56%	56%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	o
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		$3,486	$3,593	$3,773	$3,792	$3,723	$3,631	+
Revenue level	Total rate revenue / no. of property assessments		$2,037	$2,079	$2,155	$2,181	$2,207	$2,192	+

Key to Forecast Trend:

+ Forecasts improvement in Council's financial performance/financial position indicator

o Forecasts that Council's financial performance/financial position indicator will be steady

- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1. Adjusted underlying result

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

2. Working Capital

The proportion of current liabilities represented by current assets. Working capital is forecast to increase in the forward periods.

3. Debt compared to rates

Trend indicates Council's reducing reliance on debt against its annual revenue through redemption of long term debts.

4. 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 les than 100% means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

5. Rates concentration

Reflects extent of reliance on rate revenues to fund all of Councils' on-going services.

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 2022/23. 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 2022 and will be reflected on Council's website.

Fees & Charges

Yarra City Council

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

City of Yarra

Property & Rating Fees

Land information certificates	Per Certificate	N	$27.00	$27.00	0.00%	$0.00	Y
Land information certificates – 24 hour turnaround (online application only)	Per Certificate	N	$72.80	$74.10	1.79%	$1.30	N
Garbage Charge – Properties exempt from Rates	Per service	N	$395.85	$403.00	1.81%	$7.15	N
Retrospective Valuation Certificate	Per Certificate	Y	$106.00	$108.00	1.89%	$2.00	N
Payment Arrangement fee (Rates – Referred for Legal Action)	Per Arrangement	Y	$6.20	$6.30	1.61%	$0.10	N
Rate Notice reproduction	Per Notice	N	$27.90	$28.40	1.79%	$0.50	N
Debt Recovery Field Call	Per Notice	N	$60.90	$62.00	1.81%	$1.10	N
Debt Recovery Administration	Per Referral	N	$45.70	$46.50	1.75%	$0.80	N
Debt Recovery Administration Summons Trace successful	Per Trace	N	$152.00	$154.50	1.64%	$2.50	N
Debt Recovery Administration Summons Trace unsuccessful	Per Trace	N	$101.50	$103.50	1.97%	$2.00	N
Debt Recovery Title Search	Per Search	N	$26.00	$26.45	1.73%	$0.45	N
Debt Recovery Company Search	Per Search	N	$26.00	$26.45	1.73%	$0.45	N

Governance Support

Freedom of information requests		N	$30.10	$30.10	0.00%	$0.00	Y

Libraries

Book delivery	per delivery	Y	$12.70	$15.00	18.11%	$2.30	N
Damaged / Lost Books	Per item	Y				Cost + $13.00 (incl. GST) Min. Fee excl. GST: $11.64	N
Damaged / Lost Magazines	Per item	Y				Cost + $4.00 (incl. GST) Min. Fee excl. GST: $4.00	N
Lost Card	Per item	Y	$4.00	$4.00	0.00%	$0.00	N
Inter Library Loans	Per item	Y	$28.50	$28.80	1.05%	$0.30	N
Reservations	Per item	N				No Charge	N
Word Processing	Per Session	Y				No Charge	N
Internet Access	Per Session	Y				No Charge	N

Library Merchandise

Library Bags	Per Bag	Y	$3.50	$4.00	14.29%	$0.50	N
Library USBs	Per USB	Y	$8.00	$8.10	1.25%	$0.10	N
Library Keep Cups	Per Cup	Y	$15.00	$15.00	0.00%	$0.00	N

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Photocopies							
Photocopies A4	Per Copy	Y	$0.20	$0.20	0.00%	$0.00	N
Photocopies A3	Per Copy	Y	$0.40	$0.40	0.00%	$0.00	N
Photocopies A4 (colour)	Per Copy	Y	$1.10	$1.10	0.00%	$0.00	N
Photocopies A3 (colour)	Per Copy	Y	$2.10	$2.10	0.00%	$0.00	N
Book Sales							
Book delivery	per delivery	N	$12.50	$15.00	20.00%	$2.50	N
Hardbacks	Per Sale	Y	$3.00	$3.00	0.00%	$0.00	N
Paperbacks	Per Sale	Y	$1.50	$1.55	3.33%	$0.05	N
Magazines	Per Sale	Y	$0.50	$0.50	0.00%	$0.00	N
Bag of Books	Per Bag	Y	$5.00	$5.00	0.00%	$0.00	N
Finance							
Credit Card Surcharge	Per Transaction	Y	0.5% to payments made via Credit Card				N
Dishonoured Cheque Administration Fee	Per Cheque	Y	$37.00	$37.65	1.76%	$0.65	N
Dishonoured Direct Debt Administration Fee	Per Cheque	Y	$37.00	$37.65	1.76%	$0.65	N
Aged & Disability Services							
Home Care, Personal Care and Respite Care							
Home Care General – Low Fee Range							
Home Care General Low fee range – Single Up to $28,605	Per hour	N	$4.30	$4.40	2.33%	$0.10	N
Home Care General Low fee range – Single $28,605 to $39,089 (CHSP)	Per hour	N	$6.65	$6.75	1.50%	$0.10	N
Home Care General Low fee range – Single $28,605 to $39,089 (HACCPYP)	Per hour	N	$6.30	$6.30	0.00%	$0.00	N
Home Care General Low fee range – Couple Up to $59,802 (CHSP)	Per hour	N	$6.70	$6.80	1.49%	$0.10	N
Home Care General Low fee range – Couple Up to $59,802 (HACCPYP)	Per hour	N	$6.30	$6.30	0.00%	$0.00	N
Home Care General Low fee range – Family Up to $66,009 (CHSP)	Per hour	N	$6.70	$6.80	1.49%	$0.10	N
Home Care General Low fee range – Family Up to $66,009 (HACCPYP)	Per hour	N	$6.30	$6.30	0.00%	$0.00	N
Home Care General – Medium Fee Range							
Home Care General Medium fee range – Single $39,089 to $54,795	Per hour	N	$9.50	$9.65	1.58%	$0.15	N

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Home Care General – Medium Fee Range [continued]

Home Care General Medium fee range – Single $54,795 to $70,501	Per hour	N	$12.30	$12.50	1.63%	$0.20	N
Home Care General Medium fee range – Single $70,501 to $86,208	Per hour	N	$15.00	$15.25	1.67%	$0.25	N
Home Care General Medium fee range – Couple $59,802 to $78,283	Per hour	N	$11.15	$11.35	1.79%	$0.20	N
Home Care General Medium fee range – Couple $78,283 to $96,764	Per hour	N	$14.15	$14.40	1.77%	$0.25	N
Home Care General Medium fee range – Couple $96,764 to $115,245 (CHSP)	Per hour	N	$16.70	$17.00	1.80%	$0.30	N
Home Care General Medium fee range – Couple $96,764 to $115,245 (HACCPYP)	Per hour	N	$15.70	$15.70	0.00%	$0.00	N
Home Care General Medium fee range – Family $66,009 to $83,521	Per hour	N	$11.15	$11.35	1.79%	$0.20	N
Home Care General Medium fee range – Family $83,521 to $101,033	Per hour	N	$14.15	$14.40	1.77%	$0.25	N
Home Care General Medium fee range – Family $101,033 to $118,546 (CHSP)	Per hour	N	$16.70	$17.00	1.80%	$0.30	N
Home Care General Medium fee range – Family $101,033 to $118,546 (HACCPYP)	Per hour	N	$15.70	$15.70	0.00%	$0.00	N

Home Care General – High Fee Range

Home Care General High Range – Single Above $86,208	Per hour	N	$36.50	$37.15	1.78%	$0.65	N
Home Care General High Range – Couple Above $115,245	Per hour	N	$36.50	$37.15	1.78%	$0.65	N
Home Care General High Range – Family Above $118,546	Per hour	N	$36.50	$37.15	1.78%	$0.65	N

Personal Care

Personal Care – Low Fee Range

Personal Care Low fee range – Single Up to $28,605	Per hour	N	$4.20	$4.25	1.19%	$0.05	N
Personal Care Low fee range – Single $28,605 to $39,089	Per hour	N	$4.95	$5.05	2.02%	$0.10	N
Personal Care Low fee range – Couple Up to $44,309	Per hour	N	$4.20	$4.25	1.19%	$0.05	N
Personal Care Low fee range – Couple $44,309 to $59,802	Per hour	N	$4.95	$5.05	2.02%	$0.10	N
Personal Care Low fee range – Family Up to $44,309	Per hour	N	$4.20	$4.25	1.19%	$0.05	N
Personal Care Low fee range – Family $44,309 to $66,009	Per hour	N	$4.95	$5.05	2.02%	$0.10	N

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Personal Care – Medium Fee Range							
Personal Care General Medium fee range – Single $39,089 to $54,795	Per hour	N	$7.85	$8.00	1.91%	$0.15	N
Personal Care General Medium fee range – Single $54,795 to $70,501	Per hour	N	$8.25	$8.40	1.82%	$0.15	N
Personal Care General Medium fee range – Single $70,501 to $86,208	Per hour	N	$9.05	$9.20	1.66%	$0.15	N
Personal Care General Medium fee range – Couple $59,802 to $78,283	Per hour	N	$7.85	$8.00	1.91%	$0.15	N
Personal Care General Medium fee range – Couple $78,283 to $96,764	Per hour	N	$8.25	$8.40	1.82%	$0.15	N
Personal Care General Medium fee range – Couple $96,764 to $115,245	Per hour	N	$9.05	$9.20	1.66%	$0.15	N
Personal Care General Medium fee range – Family $66,009 to $83,521	Per hour	N	$7.85	$8.00	1.91%	$0.15	N
Personal Care General Medium fee range – Family $83,521 to $101,033	Per hour	N	$8.25	$8.40	1.82%	$0.15	N
Personal Care General Medium fee range – Family $101,033 to $118,546	Per hour	N	$9.05	$9.20	1.66%	$0.15	N
Personal Care – High Fee Range							
Personal Care General High Range – Single Above $86,208	Per hour	N	$40.80	$41.50	1.72%	$0.70	N
Personal Care General High Range – Couple Above $115,245	Per hour	N	$40.80	$41.50	1.72%	$0.70	N
Personal Care General High Range – Family Above $118,546	Per hour	N	$40.80	$41.50	1.72%	$0.70	N
Respite Care							
Respite Care – Low Fee Range							
Respite Care Low fee range – Single Up to $28,605	Per hour	N	$2.90	$2.95	1.72%	$0.05	N
Respite Care Low fee range – Single $28,605 to $39,089	Per hour	N	$3.35	$3.40	1.49%	$0.05	N
Respite Care Low fee range – Couple Up to $44,309	Per hour	N	$2.90	$2.95	1.72%	$0.05	N
Respite Care Low fee range – Couple $44,309 to $59,802	Per hour	N	$3.35	$3.40	1.49%	$0.05	N
Respite Care Low fee range – Family Up to $44,309	Per hour	N	$2.90	$2.95	1.72%	$0.05	N
Respite Care Low fee range – Family $44,309 to $66,009	Per hour	N	$3.35	$3.40	1.49%	$0.05	N
Respite Care – Medium Fee Range							
Respite Care General Medium fee range – Single $39,089 to $54,795	Per hour	N	$3.90	$3.95	1.28%	$0.05	N
Respite Care General Medium fee range – Single $54,795 to $70,501	Per hour	N	$4.75	$4.85	2.11%	$0.10	N

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Respite Care – Medium Fee Range [continued]							
Respite Care General Medium fee range – Single $70,501 to $86,208	Per hour	N	$4.85	$4.95	2.06%	$0.10	N
Respite Care General Medium fee range – Couple $59,802 to $78,283	Per hour	N	$3.90	$3.95	1.28%	$0.05	N
Respite Care General Medium fee range – Couple $78,283 to $96,764	Per hour	N	$4.75	$4.85	2.11%	$0.10	N
Respite Care General Medium fee range – Couple $96,764 to $115,245	Per hour	N	$4.85	$4.95	2.06%	$0.10	N
Respite Care General Medium fee range – Family $66,009 to $83,521	Per hour	N	$3.90	$3.95	1.28%	$0.05	N
Respite Care General Medium fee range – Family $83,521 to $101,033	Per hour	N	$4.75	$4.85	2.11%	$0.10	N
Respite Care General Medium fee range – Family $101,033 to $118,546	Per hour	N	$4.85	$4.95	2.06%	$0.10	N
Respite Care – High Fee Range							
Respite Care General High Range – Single Above $86,208	Per hour	N	$37.70	$38.35	1.72%	$0.65	N
Respite Care General High Range – Couple Above $115,245	Per hour	N	$37.70	$38.35	1.72%	$0.65	N
Respite Care General High Range – Family Above $118,546	Per hour	N	$37.70	$38.35	1.72%	$0.65	N
Home Maintenance							
Home Maintenance – Low Fee Range							
Home Maintenance Low fee range – Single Up to $28,605	Per hour	N	$4.70	$4.80	2.13%	$0.10	N
Home Maintenance Low fee range – Single $28,605 to $39,089	Per hour	N	$7.35	$7.50	2.04%	$0.15	N
Home Maintenance Low fee range – Couple Up to $44,309	Per hour	N	$4.70	$4.80	2.13%	$0.10	N
Home Maintenance Low fee range – Couple $44,309 to $59,802	Per hour	N	$8.75	$8.90	1.71%	$0.15	N
Home Maintenance Low fee range – Family Up to $44,309	Per hour	N	$4.70	$4.80	2.13%	$0.10	N
Home Maintenance Low fee range – Family $44,309 to $66,009	Per hour	N	$8.75	$8.90	1.71%	$0.15	N
Home Maintenance – Medium Fee Range							
Home Maintenance Medium Fee Range Single – $39,089 to $86,208	Per hour	N	$18.30	$18.60	1.64%	$0.30	N
Home Maintenance Medium Fee Range Couple – $59,802 to $115,245	Per hour	N	$18.30	$18.60	1.64%	$0.30	N
Home Maintenance Medium Fee Range Family – $66,009 to $118,546	Per hour	N	$18.30	$18.60	1.64%	$0.30	N

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Home Maintenance – High Fee Range							
Home Maintenance High Range – Single Above $86,208 (CHSP)	Per hour	N	$52.60	$53.50	1.71%	$0.90	N
Home Maintenance High Range – Single Above $86,208 (HACCPYP)	Per hour	N	$50.40	$50.40	0.00%	$0.00	N
Home Maintenance High Range – Couple Above $115,245 (CHSP)	Per hour	N	$52.60	$53.50	1.71%	$0.90	N
Home Maintenance High Range – Couple Above $115,245 (HACCPYP)	Per hour	N	$50.40	$50.40	0.00%	$0.00	N
Home Maintenance – Family Above $118,546 (CHSP)	Per hour	N	$52.60	$53.50	1.71%	$0.90	N
Home Maintenance – Family Above $118,546 (HACCPYP)	Per hour	N	$50.40	$50.40	0.00%	$0.00	N
Delivered / Centre Meals							
Delivered / Centre Meals – Low Fee Range							
Delivered / Centre Meals Single Up to $39,089	Per meal	N	$6.90	$7.00	1.45%	$0.10	N
Delivered / Centre Meals Couple Up to $59,802	Per meal	N	$6.90	$7.00	1.45%	$0.10	N
Delivered / Centre Meals Family Up to $66,009	Per meal	N	$6.90	$7.00	1.45%	$0.10	N
Delivered / Centre Meals – Medium Fee Range							
Delivered / Centre Meals Single – $39,089 to $86,208	Per meal	N	$8.95	$9.10	1.68%	$0.15	N
Delivered / Centre Meals Couple – $59,802 to $115,245	Per meal	N	$8.95	$9.10	1.68%	$0.15	N
Delivered / Centre Meals Family – $66,009 to $118,546	Per meal	N	$8.95	$9.10	1.68%	$0.15	N
Delivered / Centre Meals – High Fee Range							
Delivered / Centre Meals – Single Above $86,208	Per meal	N	$23.25	$23.65	1.72%	$0.40	N
Delivered / Centre Meals – Couple Above $115,245	Per meal	N	$23.25	$23.65	1.72%	$0.40	N
Delivered / Centre Meals – Family Above $118,546	Per meal	N	$23.25	$23.65	1.72%	$0.40	N
Willowview							
Willowview – High Care							
Willowview – Outing Group							
Willowview – Low Fee Range Single Up to $39,089	Per session	N	$8.65	$8.80	1.73%	$0.15	N

continued on next page ...

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Willowview – Outing Group [continued]							
Willowview – Low Fee Range Couple Up to $59,802	Per session	N	$8.65	$8.80	1.73%	$0.15	N
Willowview – Low Fee Range Family Up to $66,009	Per session	N	$8.65	$8.80	1.73%	$0.15	N
Willowview – Medium Fee Range Single – $39,089 to $86,208	Per session	N	$8.65	$8.80	1.73%	$0.15	N
Willowview – Medium Fee Range Couple – $59,802 to $115,245	Per session	N	$8.65	$8.80	1.73%	$0.15	N
Willowview – Medium Fee Range Family – $66,009 to $118,546	Per session	N	$8.65	$8.80	1.73%	$0.15	N
Willowview – High Fee Range – Single Above $86,208	Per session	N	$21.65	$22.05	1.85%	$0.40	N
Willowview – High Fee Range – Couple Above $115,245	Per session	N	$21.65	$22.05	1.85%	$0.40	N
Willowview – High Fee Range – Family Above $118,546	Per session	N	$21.65	$22.05	1.85%	$0.40	N

Community Transport

Social Support Group Outing	per session	N	$1.00	$1.00	0.00%	$0.00	N
Community Transport General	Per trip	N	$1.00	$1.00	0.00%	$0.00	N

Home Care Packages (HCP)

Community Transport	Per trip	N	$25.00	$25.00	0.00%	$0.00	N
All Meals	Per meal	Y	$21.55	$21.95	1.86%	$0.40	N
Home/Personal/Respite Care (8.00am to 6.00pm Monday to Friday)	Per hour	Y	$50.10	$51.00	1.80%	$0.90	N
Home/Personal/Respite Care (6.00pm to 8.00am Monday to Friday)	Per hour	Y	$106.50	$108.50	1.88%	$2.00	N
Home/Personal/Respite Care (6.00pm Friday to 8.00am Monday)	Per hour	Y	$106.50	$108.50	1.88%	$2.00	N
Adult Day Care	Per session	Y	$36.90	$37.55	1.76%	$0.65	N
*Based upon HACC services used and other services as negotiated							

Parking Services

Parking Fees – meters/ticket machines (per hour) spread from 0.00 to $12.00 max	per hour	N		$ 0.00 - $ 12.00 - default price $5.00 **Last year fee** $ 0.00 - $ 10.00 - default price $4.00			N
Parking Permits – 1st Resident permit concession or 1st Visitor permit concession	Per permit	N				FREE	N
Parking Permits – 2nd Resident permit concession or 2nd Visitor permit concession	Per permit	N	$41.60	$50.00	20.19%	$8.40	N
Parking Permits – 3rd Resident permits concession or 3rd Visitor permit concession	Per permit	N	$41.60	$50.00	20.19%	$8.40	N

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Parking Services [continued]

Replacement Parking permit fee		N	$0.00	$20.00	∞	$20.00	N
Tradesperson permit monthly fee- non metered	Per bay	N	$0.00	$200.00	∞	$200.00	N
All Day Parking (various locations)	Per Day	Y	$12.00	$14.40	20.00%	$2.40	N
Half Day Parking (4 Hours, various locations)	Per 4 Hours	Y	$6.00	$7.20	20.00%	$1.20	N
Night parking rate	Per Night	Y	$12.00	$14.40	20.00%	$2.40	N
Occupation of parking bays – parking meter/first day – Non Commercial Street	Per Day	Y	$66.50	$80.00	20.30%	$13.50	N
Occupation of parking bays – parking meter/subsequent day – Non Commercial Street	Per Day	Y	$33.50	$40.00	19.40%	$6.50	N
Occupation of parking bays – parking meter/first day – Commercial Street	Per Day	Y	$111.50	$120.00	7.62%	$8.50	N
Occupation of parking bays – parking meter/subsequent day – Commercial street	Per Day	Y	$58.90	$70.00	18.85%	$11.10	N
Parking Permits – 1st Resident permit	Per Permit	N	$41.60	$50.00	20.19%	$8.40	N
Parking Permits – 2nd Resident permits	Per Permit	N	$101.50	$122.00	20.20%	$20.50	N
Parking Permits – 3rd Resident permits	Per Permit	N	$191.00	$229.00	19.90%	$38.00	N
Parking Permits – Business – 1st permit	Per Permit	N	$139.00	$141.50	1.80%	$2.50	N
Parking Permits – Business – 2nd and subsequent permits	Per Permit	N	$258.00	$262.50	1.74%	$4.50	N
Parking Permits – Disabled	Per Permit	N				No Charge	N
Parking Permits – 1st Visitor permit	Per Permit	N	$41.60	$50.00	20.19%	$8.40	N
Parking Permits – 2nd Visitor permits	Per Permit	N	$101.50	$122.00	20.20%	$20.50	N
Parking Permits – 3rd Visitor permits	Per Permit	N	$191.00	$229.00	19.90%	$38.00	N
Vehicle tow-away – impounding fee	Per item	Y	$450.50	$460.00	2.11%	$9.50	N
Derelict vehicles/pound fee – abandoned/unregistered vehicle	Per Vehicle	Y	$450.50	$460.00	2.11%	$9.50	N
Installation of Loading Zone	Per Loading zone	Y	$218.00	$230.00	5.50%	$12.00	N
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
Parking Permit – Car Share Bay	Per Permit	N	$609.00	$620.00	1.81%	$11.00	N
Installation of Car Share Bay	Per Bay	Y	$660.00	$672.00	1.82%	$12.00	N
Tradesperson permit per day- non metered	Per Bay	N	$20.00	$20.00	0.00%	$0.00	N
Tradesperson permit per week- non metered	Per Bay	N	$60.00	$60.00	0.00%	$0.00	N

Local Laws / Legislative Services

Parklet Application and Inspection - Neighbourhood	Per application	N	$0.00	$275.00	∞	$275.00	N

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Local Laws / Legislative Services [continued]

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Parklet Application and Inspection - Primary	Per application	N	$0.00	$275.00	∞	$275.00	N
Parklet Application and Inspection - Secondary	Per application	N	$0.00	$275.00	∞	$275.00	N
Parklet Permit 12 Month - Neighbourhood	Per permit	N	$0.00	$2,250.00	∞	$2,250.00	N
Parklet Permit 12 Month - Primary	Per permit	N	$0.00	$5,000.00	∞	$5,000.00	N
Parklet Permit 12 Month - Secondary	Per permit	N	$0.00	$3,000.00	∞	$3,000.00	N
Parklet Permit 1st Quarter - Neighbourhood	Per permit	N	$0.00	$417.38	∞	$417.38	N
Parklet Permit 1st Quarter - Primary	Per permit	N	$0.00	$937.50	∞	$937.50	N
Parklet Permit 1st Quarter - Secondary	Per permit	N	$0.00	$562.50	∞	$562.50	N
Parklet Permit Summer 6 Month - Neighbourhood	Per permit	N	$0.00	$1,125.00	∞	$1,125.00	N
Parklet Permit Summer 6 Month - Primary	Per permit	N	$0.00	$2,500.00	∞	$2,500.00	N
Parklet Permit Summer 6 Month - Secondary	Per permit	N	$0.00	$1,500.00	∞	$1,500.00	N
Footpath Trading – Application/ Inspection fee (Non-refundable)	Per application	N	$57.90	$58.90	1.73%	$1.00	N
Footpath heaters	Annual fee	N	$112.50	$114.50	1.78%	$2.00	N
Footpath awning fee	Annual fee	N	$223.50	$227.50	1.79%	$4.00	N
Local laws Permit refund fee	Per fee	N	$112.50	$114.50	1.78%	$2.00	N
Planter Box/Tubs (Excludes Tables & Chairs) Footpath trading only	Annual fee	N	$57.90	$58.90	1.73%	$1.00	N
Additional miscellaneous item Footpath trading	Per item	N	$57.90	$58.90	1.73%	$1.00	N
Mobile Food Vans – Normal Rate	Per Van	N	$2,670.00	$2,715.00	1.69%	$45.00	N
Mobile Food Vans – Concession Rate (Yarra Resident Only)	Per Van	N	$1,895.00	$1,930.00	1.85%	$35.00	N
Mobile Food Van – small private events permit 1 day or less	Per Van	N	$111.50	$113.50	1.79%	$2.00	N
Mobile Food Van – Charity or Non for profit event	Per Van	N	$0.00	$0.00	0.00%	$0.00	N
Significant Tree Application fee (Non-refundable)	Per application	N	$157.50	$160.50	1.90%	$3.00	N
Significant Tree Permit – Removal	Per Permit	N	$223.50	$227.50	1.79%	$4.00	N
Significant Tree Permit – Pruning only	Per Permit	N	$112.50	$114.50	1.78%	$2.00	N
Excess Animal Permit – Application Fee (Non Refundable)	Per Permit	N	$58.90	$59.90	1.70%	$1.00	N
Cat trap – rental per week	Per Week	N	$23.35	$23.75	1.71%	$0.40	N
Commercial dog walking permit (annual permit)	Annual Permit	N	$112.50	$114.50	1.78%	$2.00	N
Excess Animal Permit – Fee	Annual Permit	N	$58.90	$59.90	1.70%	$1.00	N
Temporary Public Space Licence (prescribed event area) multi max 5 stalls/promotional activities Charity or Non for profit	Per Permit	N	$0.00	$0.00	0.00%	$0.00	N

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Local Laws / Legislative Services [continued]

Temporary Public Space Licence (prescribed event area) multi max 5 stalls/promotional activities	Per Permit	N	$106.50	$108.50	1.88%	$2.00	N
Temporary Public Space Licence (prescribed event area) each additional stall/promotional activity over 5 for Charity or Non for profit	Per Permit	N	$0.00	$0.00	0.00%	$0.00	N
Temporary Public Space Licence (prescribed event area) each additional stall/promotional activity over 5	Per Permit	N	$32.50	$33.05	1.69%	$0.55	N
Temporary Public Space Licences up to 7 days	Per Permit	N	$71.00	$72.20	1.69%	$1.20	N
Local law permit application fee (As required)	Annual Permit	N	$57.90	$58.90	1.73%	$1.00	N
Busking Permit (Monthly charge)	Per Month	N	$15.25	$15.50	1.64%	$0.25	N
Planter box/tubs – Laneway garden permit fee	Per Permit	N	$57.90	$58.90	1.73%	$1.00	N
General Local Law Permit	Per Permit	N	$350.00	$356.00	1.71%	$6.00	N
Temporary Public space permit – Promotional Short Term (1) 0-3 days	Per Permit	N	$112.50	$114.50	1.78%	$2.00	N
Temporary Public space permit – Promotional Short Term (2) 3-7 days where admin/detailed review required	Per Permit	N	$179.50	$182.50	1.67%	$3.00	N
Local Laws permit Inspection fee – After hours	Per Permit	N	$166.50	$170.00	2.10%	$3.50	N
Miscellaneous / Impound release Fee	Per item	N	$116.50	$118.50	1.72%	$2.00	N
Shopping Trolley Release fees	Per trolley	N	$68.00	$69.00	1.47%	$1.00	N

Public Space Licences

Items on Footpath

Advertising Sign – per sign (licensed)	Annual Permit	N	$184.50	$187.50	1.63%	$3.00	N
Advertising Sign – per sign (unlicensed)	Annual Permit	N	$126.00	$128.00	1.59%	$2.00	N
Goods Display	Annual Permit	N	$429.50	$437.00	1.75%	$7.50	N

Tables & Chairs

Licenced premises – per table over 800mm (Including benches)	Annual Permit	N	$94.40	$96.00	1.69%	$1.60	N
Licensed Premises – per table up to 800mm	Annual Permit	N	$83.20	$84.70	1.80%	$1.50	N
Licensed Premises – per chair (600mm = 1 Chair)	Annual Permit	N	$76.60	$77.90	1.70%	$1.30	N
Unlicensed Premises – per table over 800mm (including benches)	Annual Permit	N	$94.40	$96.00	1.69%	$1.60	N
Unlicensed Premises – per table up to 800mm	Annual Permit	N	$83.20	$84.70	1.80%	$1.50	N

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Tables & Chairs [continued]

Unlicensed Premises – per chair (600mm = 1 Chair)	Annual Permit	N	$23.35	$23.75	1.71%	$0.40	N
Real Estate Sign License	Annual Permit	N	$824.00	$838.00	1.70%	$14.00	N
Mobile Food Van (prescribed event area) multi max. 5 vans	Per Permit	N	$350.00	$356.00	1.71%	$6.00	N
Mobile Food Van (prescribed event area) each additional food van/stall over 5 vans	Per Permit	N	$350.00	$356.00	1.71%	$6.00	N
Mobile Food Van public land (once-off day rate)	Per Permit	N	$350.00	$356.00	1.71%	$6.00	N

Kerb Market

Gleadell Street Market (per stall)	Per Stall weekly charge	Y	$93.40	$95.00	1.71%	$1.60	N

Other

Miscellaneous / Impound Fee	Per item	Y	$114.50	$116.50	1.75%	$2.00	N

Planning Enforcement

Liquor Licensing Advice Requests	Per advise	Y	$168.50	$171.50	1.78%	$3.00	N

Animal Control

Community Amenity (Local Laws and Animal Control)

Dog Registration

Standard Maximum Fee	Per dog	N	$213.00	$216.50	1.64%	$3.50	N
Standard Reduced Fee	Per dog	N	$71.00	$72.00	1.41%	$1.00	N
Foster care – Dog	Per dog	N	$8.00	$8.00	0.00%	$0.00	Y
Concessional Maximum Fee	Per dog	N	$106.50	$108.00	1.41%	$1.50	N
Dogs & cats currently registered at another Council – transfer and 1st registration	Per animal	N	No charge – 1st year only				N
Dogs & Cats under 6mths of age	Per animal	N	No charge – 1st year only				N
Concessional Reduced Fee	Per dog	N	$21.30	$21.65	1.64%	$0.35	N
Registration – Declared menacing, dangerous & restricted breed dogs	Per dog	N	$416.00	$423.50	1.80%	$7.50	N

Cat Registration

Standard Maximum Fee	Per cat	N	$122.00	$124.00	1.64%	$2.00	N
Standard Reduced Fee	Per cat	N	$40.60	$41.00	0.99%	$0.40	N
Concessional Maximum Fee	Per cat	N	$60.90	$62.00	1.81%	$1.10	N
Concessional Reduced Fee	Per cat	N	$15.25	$15.50	1.64%	$0.25	N

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Cat Registration [continued]							
Foster care – Cat	Per cat	N	$8.00	$8.00	0.00%	$0.00	Y
Animal Registration refund	Per registration	N	50% refund prior to 1 October each year				N
Replacement Animal Registration tag	Per tag	Y	$6.10	$6.20	1.64%	$0.10	N
Animal Pound Release Fees							
Release fee – Dog	Per animal	Y	$162.50	$165.50	1.85%	$3.00	N
Release fee – Cat	Per animal	Y	$111.50	$113.50	1.79%	$2.00	N
Livestock (small)	Per animal	Y	$188.00	$191.50	1.86%	$3.50	N
Livestock (large)	Per animal	Y	$254.00	$258.50	1.77%	$4.50	N
Registration of Domestic Animal Business							
Annual Registration Fee	Per animal	Y	$426.50	$434.00	1.76%	$7.50	N
Transfer Fee	Per Permit	Y	$31.50	$32.00	1.59%	$0.50	N
Request for copy of dog/cat registration certificate (per entry)	Per entry	Y	$109.50	$111.50	1.83%	$2.00	N
Service Requests – Animal Control	Per animal	Y	$81.20	$82.60	1.72%	$1.40	N
Inspection of Dog/Cat register (per entry)	Per entry	N	$24.35	$24.80	1.85%	$0.45	N
Deposit Cat trap (Refundable)	Per trap	N	$113.50	$115.50	1.76%	$2.00	N
Food Premises							
Class 1 or Class 2 Premises							
Renewals	Annual Permit	N	$613.00	$624.00	1.79%	$11.00	N
Additional fee for each employee over 10 (Max fee is for 61+ employees)	Per employee	N	$31.50	$32.05	1.75%	$0.55	N
New Registrations – Application fee	Per application	N	$306.50	$312.00	1.79%	$5.50	N
New Registrations – Registration fee	Per registration	N	Pro-rata of renewal fee				N
Transfer Fee	Per registration	N	$306.50	$312.00	1.79%	$5.50	N
Re-inspection Fee	Per inspection	N	$153.50	$156.00	1.63%	$2.50	N
Additional Assessment Fee (Section 19H)	Per assessment	N	$306.50	$312.00	1.79%	$5.50	N
Class 3 and Not for Profit Class 1 and 2 Food Premises							
Renewals	Per renewal	N	$306.50	$312.00	1.79%	$5.50	N
Additional fee for each employee over 10 (Max fee is for 61+ employees)	Per employee	N	$16.25	$16.50	1.54%	$0.25	N
Seasonal (6 month operation) sporting clubs – Registration is for annual period	Per registration	N	$153.50	$156.00	1.63%	$2.50	N
New Registrations – Application fee	Per application	N	$153.50	$156.00	1.63%	$2.50	N

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Class 3 and Not for Profit Class 1 and 2 Food Premises [continued]

New Registrations – Registration fee	Per registration	N			Pro-rata of renewal fee		N
Transfer Fee	Per transfer	N	$153.50	$156.00	1.63%	$2.50	N
Re-inspection Fee	Per inspection	N	$77.00	$78.00	1.30%	$1.00	N
Additional Inspection Fee Under 19(H)	Per inspection	N	$153.50	$156.00	1.63%	$2.50	N

Not for Profit Class 3 Food Premises

Renewals	Per renewal	N	$153.50	$156.00	1.63%	$2.50	N
Additional fee for each employee over 10 (Max fee is for 61+ employees)	Per employee	N	$8.00	$8.00	0.00%	$0.00	N
Seasonal (6 month operation) sporting clubs – Registration is for annual period	Per registration	N	$77.00	$78.00	1.30%	$1.00	N
New Registrations – Application fee	Per application	N	$77.00	$78.00	1.30%	$1.00	N
New Registrations – Registration fee	Per registration	N			Pro-rata of renewal fee		N
Transfer Fee	Per transfer	N	$77.00	$78.40	1.82%	$1.40	N
Re-inspection Fee	Per inspection	N	$77.00	$78.00	1.30%	$1.00	N
Additional Inspection Fee Under 19(H)	Per inspection	N	$153.50	$156.00	1.63%	$2.50	N

Temporary and Mobile Food Premises

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

Once-off Events

No more than two consecutive days operation.

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

Class 1 and 2	Per Permit	N	$77.00	$78.00	1.30%	$1.00	N
Class 3	Per Permit	N	$38.50	$39.00	1.30%	$0.50	N
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.

Registrations for a period of up to 3 months	Per registration	N	1/4 annual renewal fee	N
Registrations for a period of 3 to 6 months	Per registration	N	1/2 annual renewal fee	N
Registrations for a period of more than 6 months will be treated as a 12 month registration	Per registration	N	Full annual renewal fee	N

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Short Term Registrations [continued]							
Re-inspection Fee (temp and mobile food premises)	Per inspection	N	$77.00	$78.00	1.30%	$1.00	N
Aquatic Facilities							
New registration - Application fee	Per registration	N	$99.50	$101.00	1.51%	$1.50	N
New registration fee	Per registration	N			Pro-rata of renewal fee		N
Renewal - Additional fee for each additional facility in premises in excess of one (1)	Per renewal	N	$10.00	$10.00	0.00%	$0.00	N
Renewal fee	Per renewal	N	$199.00	$202.00	1.51%	$3.00	N
Transfer fee	Per transfer	N	$99.50	$101.00	1.51%	$1.50	N
Prescribed Accommodation Premises							
Commercial							
Renewal for premises accommodating not more than 5 persons	Per Person	N	$306.50	$312.00	1.79%	$5.50	N
Renewals - Additional fee for each additional person than can be accommodated in excess of 5 (Max fee for 61+ persons)	Per Person	N	$16.25	$16.50	1.54%	$0.25	N
New registrations - Application fee	Per registration	N	$153.50	$156.00	1.63%	$2.50	N
New registrations - Registration fee	Per Transfer	N			Pro-rata of renewal fee		N
Transfers	Per Transfer	N	$153.50	$156.00	1.63%	$2.50	N
Not For Profit							
Renewals for premises accommodating not more than 5 persons	Per renewal	N	$153.50	$156.00	1.63%	$2.50	N
Renewals - Additional fee for each additional person than can be accommodated in excess of 5 (Max fee for 61+ persons)	Per registration	N	$8.00	$8.25	3.13%	$0.25	N
New registrations - Application fee	Per application	N	$77.00	$78.00	1.30%	$1.00	N
New registrations - Registration fee	Per registration	N			Pro-rata of renewal fee		N
Transfers	Per transfer	N	$77.00	$78.00	1.30%	$1.00	N

Premises Providing Personal Services

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

Pro rata of renewal fee – Registration in Q1 = full renewal fee, Q2 = 3/4 of renewal fee, Q3 = 1/2 renewal fee, Q4 = 1/4 renewal fee

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

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Premises Providing Personal Services [continued]

Renewals	Per renewal	N	$199.00	$202.00	1.51%	$3.00	N
Pro rata of renewal fee – Registration in Q1 = full renewal fee, Q2 = 3/4 of renewal fee, Q3 = 1/2 renewal fee, Q4 = 1/4 renewal fee							
New Registrations	Per registration	N	$199.00	$202.00	1.51%	$3.00	N
Excluding low risk premises where the full renewal fee applies as registration is not subject to renewal. Pro rata of renewal fee – Registration in Q1 = full renewal fee, Q2 = 3/4 of renewal fee, Q3 = 1/2 renewal fee, Q4 = 1/4 renewal fee							
New registrations - Registration fee – higher risk services	Per registration	N				Pro-rata of renewal fee	N
New registration - Registration fee – lower risk services (note that registration is not subject to renewal)	Per registration	N	$199.00	$202.00	1.51%	$3.00	N
Transfer Fee (transfers not applicable to lower risk services)	Per transfer	N	$99.50	$101.00	1.51%	$1.50	N

Other Fees

Overdue Registration Renewal Fee	Per renewal	N	$153.50	$156.00	1.63%	$2.50	N
Waste Water System Approval	Per approval	N	$306.50	$312.00	1.79%	$5.50	N

Information/Service Fees

Copy of Certificate of Analysis for person from whom sample obtained		Y				No Charge	N
Copy of Registration Certificate – Only available to current proprietor	Per certificate	Y	$55.00	$56.00	1.82%	$1.00	N
Extract of premises register		N				No Charge	N
Professional services (EHO) as requested	Per Hour	Y	$153.50	$156.00	1.63%	$2.50	N

Recreation

Multi-purpose Sporting Facilities

Victoria Park – Casual Fees

Commercial fee	Per Hour	Y	$293.00	$298.00	1.71%	$5.00	N
Concession 1*	Per Hour	Y	$86.80	$88.30	1.73%	$1.50	N
Concession 2*	Per Hour	Y	$40.20	$40.90	1.74%	$0.70	N
Concession 3*	Per Hour	Y				No Charge	N
*Concession 1 = Non Yarra Based – Not For Profit Community Organisations & Yarra Based Private Schools Concession 2 = Registered Not for profit Yarra Community Groups and sporting clubs Concession 3 = Yarra based State and Catholic primary schools							

Victoria Park Sherrin Stand Change Rooms – Casual Fees

Commercial fee	Per Hour	Y	$117.00	$119.00	1.71%	$2.00	N
Concession 1*	Per Hour	Y	$34.70	$35.30	1.73%	$0.60	N

continued on next page ...

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Victoria Park Sherrin Stand Change Rooms – Casual Fees [continued]

Concession 2*	Per Hour	Y	$27.80	$28.30	1.80%	$0.50	N
Concession 3*	Per Hour	Y	$21.15	$21.50	1.65%	$0.35	N

*Concession 1 = Non Yarra Based – Not For Profit Community Organisations & Yarra Based Private Schools
Concession 2 = Registered Not for profit Yarra Community Groups and sporting clubs
Concession 3 = Yarra based State and Catholic primary schools

Casual Sports Ground A Hire

Bastow Reserve 1, Fletcher Reserve 1, Yambla Reserve, Ramsden Street Reserve, Fairfield Park Reserve, Burnley Oval, W.T. Peterson, Loughnan Oval, Citizens Park Oval, Alphington Park Oval – per 3 hour session (pro-rata hour fee available)

Commercial fee	Per Hour	Y	$117.50	$119.50	1.70%	$2.00	N
Concession 1*	Per Hour	Y	$28.95	$29.45	1.73%	$0.50	N
Concession 2*	Per Hour	Y	$10.50	$10.70	1.90%	$0.20	N
Concession 3*	Per Hour	Y				No Charge	N

*Concession 1 = Non Yarra Based – Not For Profit Community Organisations & Yarra Based Private Schools
Concession 2 = Registered Not for profit Yarra Community Groups and sporting clubs
Concession 3 = Yarra based State and Catholic primary schools

Casual Sports Ground B Hire

Bastow Reserve 2, Fletcher Reserve 2, Coulson Reserve, Alfred Crescent Oval, Walker Street, Alain Bain Reserve, Atherton Reserve – per 3 hour session (pro-rata hour fee available)

Commercial fee	Per Hour	Y	$59.60	$60.60	1.68%	$1.00	N
Concession 1*	Per Hour	Y	$16.65	$16.95	1.80%	$0.30	N
Concession 2*	Per Hour	Y	$5.60	$5.70	1.79%	$0.10	N
Concession 3*	Per Hour	Y				No Charge	N

*Concession 1 = Non Yarra Based – Not For Profit Community Organisations & Yarra Based Private Schools
Concession 2 = Registered Not for profit Yarra Community Groups and sporting clubs
Concession 3 = Yarra based State and Catholic primary schools

Casual Pavilion Hire

Alfred Crescent, Alphington, Burnley, Coulson, Fairfield, Gillon, Graham, Johnson, Ramsden, Ryans Reserve

Commercial fee	Per Hour	Y	$117.00	$119.00	1.71%	$2.00	N
Concession 1*	Per Hour	Y	$34.70	$35.30	1.73%	$0.60	N
Concession 2*	Per Hour	Y	$27.80	$28.30	1.80%	$0.50	N
Concession 3*	Per Hour	Y	$21.20	$21.55	1.65%	$0.35	N

*Concession 1 = Non Yarra Based – Not For Profit Community Organisations & Yarra Based Private Schools
Concession 2 = Registered Not for profit Yarra Community Groups and sporting clubs
Concession 3 = Yarra based State and Catholic primary schools

Casual Hire – Tennis, Netball, Basketball Court

Commercial^	Per Hour	Y	$31.10	$31.65	1.77%	$0.55	N
Concession 1*^	Per Hour	Y	$15.55	$15.80	1.61%	$0.25	N
Concession 2*^	Per Hour	Y	$6.25	$6.35	1.60%	$0.10	N

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Casual Hire – Tennis, Netball, Basketball Court [continued]

Concession 3*^	Per Hour	Y				No Charge	N

*Concession 1 = Non Yarra Based – Not For Profit Community Organisations & Yarra Based Private Schools
Concession 2 = Registered Not for profit Yarra Community Groups and sporting clubs
Concession 3 = Yarra based State and Catholic primary schools

^Tennis court hire is for half hour blocks

Pavilions

Seasonal Fee Per Team

Category A

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

Senior Team	Per Team	Y	$462.50	$470.50	1.73%	$8.00	N
Junior Team	Per Team	Y	$342.00	$348.00	1.75%	$6.00	N

Category B

Yambla, Citizens, Bain and Alphington, George Knott

Senior Team	Per Team	Y	$232.00	$236.00	1.72%	$4.00	N
Junior Team	Per Team	Y	$171.50	$174.50	1.75%	$3.00	N

Sportsgrounds

Seasonal Fee Per Team

Turf Cricket

Loughnan, Citizens (Summer Turf Wicket)

Senior Team	Per Team	Y	$3,515.00	$3,575.00	1.71%	$60.00	N

Cricket Synthetic

Senior Team	Per Team	Y	$1,410.00	$1,435.00	1.77%	$25.00	N
Junior Team	Per Team	Y	$375.50	$382.00	1.73%	$6.50	N

Football

Senior Team	Per Team	Y	$1,190.00	$1,210.00	1.68%	$20.00	N
Junior Team	Per Team	Y	$647.00	$658.00	1.70%	$11.00	N

Soccer

Senior Professional Team SeniorNPL/ FV Senior State League 1 (fenced facility)	Per Team	Y	$4,655.00	$4,735.00	1.72%	$80.00	N
Senior Team FV NPL & State 1 Reserves, State League 2, and below/ VicSoccer	Per Team	Y	$831.00	$846.00	1.81%	$15.00	N
Junior Team	Per Team	Y	$323.50	$329.00	1.70%	$5.50	N

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Registered Yarra Sports Clubs out of season hire							
Pre & Post Season Training	Per Hour	Y	$25.90	$26.35	1.74%	$0.45	N
Practice Game		Y	$93.40	$95.00	1.71%	$1.60	N
Single use of Bastow 1 charging fee for entry	Per Hour	Y	$117.50	$119.50	1.70%	$2.00	N
Permit to hire Park for Commercial Fitness Trainers							
Annual Licence Fee	Per Year	N	$316.40	$316.40	0.00%	$0.00	N
Construction Management Support Unit							
Counter Fast Track Assessment Fee	Per Assessment	N	$132.00	$134.50	1.89%	$2.50	N
Permit Inspections							
Private single dwelling and local shop traders	Per Inspection	Y	$157.00	$159.50	1.59%	$2.50	N
Commercial – includes house modules	Per Inspection	Y	$279.50	$284.50	1.79%	$5.00	N
Out of Hours	Per Inspection	Y	$476.50	$485.00	1.78%	$8.50	N
Out of Hours Permit	Per Permit	Y	$203.00	$206.50	1.72%	$3.50	N
Asset Protection Permit							
Permit – Works up to $10k*	Per Permit	Y				No Charge	N
Permit – Works between $10,001 and $500K Application Fee*	Per Permit	Y	$255.50	$260.00	1.76%	$4.50	N
Permit – Works more than $501K Application Fee*	Per Permit	Y	$770.00	$783.00	1.69%	$13.00	N
*Additional drainage inspection charges may apply							
Vehicle Crossing Permit							
Inspection - Commercial/Industrial Vehicle Crossing		N	$0.00	$284.50	∞	$284.50	N
Inspection - Private single dwelling Vehicle Crossing	159.35	N	$0.00	$160.00	∞	$160.00	N
Permit – Private Single Dwelling Vehicle Crossing	Per Permit	N	$476.50	$168.00	-64.74%	-$308.50	N
Permit – Commercial/Industrial Vehicle Crossing	Per Permit	N	$704.00	$284.50	-59.59%	-$419.50	N
Profile Design Service	Per Permit	Y	$373.50	$380.00	1.74%	$6.50	N
Road / Footpath Occupation Permit							
Permit – work area / public protection occupation	Per Permit	N	$86.10	$87.60	1.74%	$1.50	N
Occupancy Fee – Private single dwelling and local shop trader	Per Square Metre Per Week	Y	$5.20	$5.30	1.92%	$0.10	N

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Road / Footpath Occupation Permit [continued]

Occupancy Fee – Commercial License/ Occupancy	Per Square Metre Per Week	Y	$9.50	$9.80	3.16%	$0.30	N
Permit – Plant and Equipment – Private single dwelling and local shop traders.	Per Day	N	$165.00	$168.00	1.82%	$3.00	N
Permit – Plant and Equipment – Commercial – No road closure	Per Day	Y	$279.50	$284.50	1.79%	$5.00	N
Plant and Equipment Permit – Commercial – Local road – Full road closure	Per Day	Y	$424.50	$432.00	1.77%	$7.50	N

Skip Bin Permit

Skip Bin Permit – Skip placement – unmetered	Per Day	N	$24.40	$24.85	1.84%	$0.45	N
Skip Bin Permit – Skip placement – metered	Per Day	N	$66.20	$67.40	1.81%	$1.20	N
Skin Bin Permit – Container placement	Per Day	N	$142.00	$144.50	1.76%	$2.50	N

Filming & Commercial Still Photography Permit

Application fee – Commercial Profit Making (non refundable)	Per Permit	Y	$106.00	$108.00	1.89%	$2.00	N
Commercial Profit Making – Film/Ad Producers – Major impact: Permit	Per Permit	Y	$1,295.00	$1,320.00	1.93%	$25.00	N
Filming (incl ads/still photography) inspection (Mon to Fri)	Per Inspection	Y	$124.50	$126.50	1.61%	$2.00	N
Filming inspection (incl ads/still photography) – Out of hours	Per Inspection	Y	$477.00	$485.50	1.78%	$8.50	N
Permit – Commercial Profit Making – Minor impact/small budget productions (incl films & ads)	Per Permit	Y	$433.50	$441.00	1.73%	$7.50	N
Permit – Student Filming (incl still photography)	Per Permit	N				No Charge	N
Permit – Non Profit Making Filming (incl still photography)	Per Permit	N				No Charge	N

Road / Footpath Openings

Consent (RMA 2004)

Consent fee*	Per Consent	N	$88.90	$88.90	0.00%	$0.00	Y
Minimum charge *Areas greater than 40m2 or greater than 30 lineal metres Council may consider a reduced charge							
Inspection	Per Inspection	Y	$157.00	$159.50	1.59%	$2.50	N
Inspection – Out of hours	Per Inspection	Y	$476.50	$485.00	1.78%	$8.50	N
Minimum charge							

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Drainage Cleaning and Inspection							
Admin Fee – Organising CCTV inspection or drain cleaning for one occurrence	Per Inspection	Y	$157.00	$159.50	1.59%	$2.50	N
CCTV inspection (Traffic management not included)	Per Hour	Y	$229.50	$233.50	1.74%	$4.00	N
Minimum charge $800							
Drain/Pit Cleaning – Jet/Educator Cleaning (Traffic management and tipping fees not included)	Per Hour	Y	$242.50	$246.50	1.65%	$4.00	N
Minimum charge $800							
Road Reinstatement							
In accordance with the Road Management Act 2004							
Road – deep lift asphalt/concrete/ bluestone	Per Square Metre	N	$325.50	$331.00	1.69%	$5.50	N
Minimum charge $800							
Road – asphalt/concrete <100mm	Per Square Metre	N	$217.00	$221.00	1.84%	$4.00	N
Minimum charge $500							
Footpath – residential – asphalt (as per YSD33 RAF) – less than 60mm	Per Square Metre	N	$195.50	$199.00	1.79%	$3.50	N
Minimum charge $500							
Footpath – industrial – asphalt / concrete (as per YSD33 IAF & CF) greater than 60mm & less than equal to 100mm	Per Square Metre	N	$271.50	$276.50	1.84%	$5.00	N
Minimum charge $800							
Footpath – industrial – concrete with asphalt surface (as per YSD33 ICAF) <=170mm	Per Square Metre	N	$304.00	$309.50	1.81%	$5.50	N
Minimum charge $800							
Traffic Management	Per Square Metre	N	$543.00	$553.00	1.84%	$10.00	N
Parking sensor removal/ reinstatement	Per Sensor	Y	$106.50	$108.50	1.88%	$2.00	N
Urgent removal/reinstatement	Per Sensor	Y	$150.50	$153.00	1.66%	$2.50	N
Child Care							
Late Fee – Childrens Services							
Late Fee for Vac Care, ASC, LDC, Kinder	Initial 10mins	N	$27.20	$27.70	1.84%	$0.50	N
Late Fee for Vac Care, ASC, LDC, Kinder	Per Minute	N	$1.35	$1.35	0.00%	$0.00	N

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Outside School Hours Care							
Casual Booking Fee	per booking	N	$2.00	$2.00	0.00%	$0.00	N
Outside School Hours Care Fee	per hour	N	$6.65	$6.65	0.00%	$0.00	N
Vacation Care Fee – Late booking	Per day	N				$10 per day Min. Fee excl. GST: $10.00	N
Long Day Care							
Long Day Care	per hour	N	$0.00	$12.53	∞	$12.53	N
Pre School 3 Year Olds							
Funded Kindergarten							
July to December	Per Term	N	$406.00	$413.00	1.72%	$7.00	N
January to June	Per Term	N	$414.00	$421.00	1.69%	$7.00	N
Term Fee Concession	Per Term	N	$0.00	$0.00	0.00%	$0.00	N
Occasional Child Care							
Occasional Care	per hour	N	$0.00	$12.53	∞	$12.53	N
Youth Services							
Teenage Holiday Programs	Per Day	Y	$21.20	$21.55	1.65%	$0.35	N
Teenage Holiday Programs – Concession	Per Day	Y	$3.85	$3.90	1.30%	$0.05	N
Hire of Meeting Rooms – Connie Benn Centre							
Community Meeting Room							
Concessional Rate Half Day	Per Half Day	Y	$33.40	$34.00	1.80%	$0.60	N
Concessional Rate Full Day	Per Day	Y	$55.60	$56.60	1.80%	$1.00	N
Commercial Rate Half Day	Per Half Day	Y	$111.00	$113.00	1.80%	$2.00	N
Commercial Rate Full Day	Per Day	Y	$200.00	$203.50	1.75%	$3.50	N
Community Kitchen							
Concessional Rate Half Day	Per Half Day	Y	$44.50	$45.25	1.69%	$0.75	N
Concessional Rate Full Day	Per Day	Y	$77.90	$79.30	1.80%	$1.40	N
Commercial Rate Half Day	Per Half Day	Y	$111.00	$113.00	1.80%	$2.00	N
Commercial Rate Full Day	Per Day	Y	$200.00	$203.50	1.75%	$3.50	N

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Training Room							
Concessional Rate Half Day	Per Half Day	Y	$55.60	$56.60	1.80%	$1.00	N
Concessional Rate Full Day	Per Day	Y	$111.00	$113.00	1.80%	$2.00	N
Commercial Rate Half Day	Per Half Day	Y	$111.00	$113.00	1.80%	$2.00	N
Commercial Rate Full Day	Per Day	Y	$200.00	$203.50	1.75%	$3.50	N
Consultation Room							
Concessional Rate per hour	Per Hour	Y	$33.40	$34.00	1.80%	$0.60	N
Concessional Rate Full Day	Per Day	Y	$89.00	$90.60	1.80%	$1.60	N
Commercial Rate per hour	Per Hour	Y	$44.50	$45.25	1.69%	$0.75	N
Commercial Rate Full Day	Per Day	Y	$167.00	$170.00	1.80%	$3.00	N
Playgroup Room 2							
Concessional Rate per 2 hour session	Per 2hr Session	Y	$44.50	$45.25	1.69%	$0.75	N
Commercial Rate per hour	Per Hour	Y	$33.40	$34.00	1.80%	$0.60	N
Commercial Rate Full Day	Per Day	Y	$167.00	$170.00	1.80%	$3.00	N
Front Room							
Concessional Rate Half Day	Per Half Day	Y	$22.25	$22.65	1.80%	$0.40	N
Concessional Rate Full Day	Per Day	Y	$41.40	$42.15	1.81%	$0.75	N
Commercial Rate Half Day	Per Half Day	Y	$66.70	$67.90	1.80%	$1.20	N
Commercial Rate Full Day	Per Day	Y	$111.00	$113.00	1.80%	$2.00	N
Foyer Room							
Concessional Rate Half Day	Per Half Day	Y	$66.70	$67.90	1.80%	$1.20	N
Concessional Rate Full Day	Per Day	Y	$111.00	$113.00	1.80%	$2.00	N
Commercial Rate Half Day*	Per Half Day	Y	$89.00	$90.60	1.80%	$1.60	N
Commercial Rate Full Day	Per Day	Y	$167.00	$170.00	1.80%	$3.00	N
Groups auspiced by Council business units		N				No Charge	N
* Evening and weekend hire only							

Hire of Community Facility - The Stables

Top Floor

After hours call out fee	per hour	Y	$83.24	$84.70	1.75%	$1.46	N
Commercial Rate hourly	per hour	Y	$62.00	$63.10	1.77%	$1.10	N
Community hall public liability insurance	per event	Y	$33.50	$34.10	1.79%	$0.60	N
Concession Rate hourly	per hour	Y	$21.30	$21.65	1.64%	$0.35	N
Groups out spaced by Council business units	per event	N	$0.00	$0.00	0.00%	$0.00	N

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Top Floor [continued]

Late booking fee	per event	Y	$48.72	$49.55	1.70%	$0.83	N
Security deposit (bond)	per event	N	$100.00	$102.00	2.00%	$2.00	N
* Minimum $100							

Maternal & Child Health

Vaccine

Bexsero	per vaccine	N	$117.00	$120.00	2.56%	$3.00	N
Boostrix	per vaccine	N	$48.00	$47.00	-2.08%	-$1.00	N
Engerix B Adult	per vaccine	N	$25.50	$25.00	-1.96%	-$0.50	N
Havrix Adult	per vaccine	N	$66.00	$67.20	1.82%	$1.20	N
Havrix Junior	per vaccine	N	$49.00	$49.85	1.73%	$0.85	N
Influenza vaccine	per vaccine	N	$18.30	$18.00	-1.64%	-$0.30	N
Nimenrix	per vaccine	N	$79.50	$70.00	-11.95%	-$9.50	N
Varilrix	65	N	$71.00	$65.00	-8.45%	-$6.00	N
Immunisation – vaccinations	Per vaccine	N			Fee varies with Vaccine		N
Immunisation – alternative vaccinations	Per vaccine	N			Fee varies with Vaccine		N

Vaccine – No Charge

Planning & Subdivision

Amendments to Planning Scheme

Request to amend planning scheme	Per application	N	$3,096.20	$3,096.20	0.00%	$0.00	Y
a) Considering a request to amend a planning scheme; and b) Taking action required by Division 1 of Part 3 of the Act; and c) Considering any submissions which do not seek a change to the amendment; and d) If applicable, abandoning the amendment							

Consideration of submissions to Amendment and reference to panel

a) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	Per application	N	$15,345.60	$15,345.60	0.00%	$0.00	Y
b) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	Per application	N	$30,661.20	$30,661.20	0.00%	$0.00	Y
c) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel	Per application	N	$40,986.80	$40,986.80	0.00%	$0.00	Y

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Other

Adoption of an Amendment	Per application	N	$488.50	$488.50	0.00%	$0.00	Y
Approval of an Amendment	Per application	N	$488.50	$488.50	0.00%	$0.00	Y
Amendments under 20A	Per application	N	$977.00	$977.00	0.00%	$0.00	Y
Amendments under 20(4)	Per application	N	$4,058.10	$4,058.10	0.00%	$0.00	Y
Under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications							
For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Per application	N	$688.80	$688.80	0.00%	$0.00	Y
For the first 12 months from commencement of the regulations (13 October 2016), the fees for planning scheme amendments will be charged at 50% of the fees set out in regulations							

Applications for permits Reg 9 Type of Permit Application

Class 1 Use only/reduction of car parking/loading bay requirements/ liquor licence	Per application	N	$1,337.70	$1,337.70	0.00%	$0.00	Y

Reg 9 Single Dwellings

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

Class 2 < $10,000	Per application	N	$202.90	$202.90	0.00%	$0.00	Y
Class 3 > $10,001 – $100,000	Per application	N	$638.80	$638.80	0.00%	$0.00	Y
Class 4 > $100,001 – $500,00	Per application	N	$1,307.60	$1,307.60	0.00%	$0.00	Y
Class 5 > $500,001 – $1,000,000	Per application	N	$1,412.80	$1,412.80	0.00%	$0.00	Y
Class 6 > $1,000,001 – $2,000,000	Per application	N	$1,518.00	$1,518.00	0.00%	$0.00	Y

Reg 9 VICSMART Applications

Class 7 < $10,000	Per application	N	$202.90	$202.90	0.00%	$0.00	Y
Class 8 > $10,000	Per application	N	$435.90	$435.90	0.00%	$0.00	Y
Class 9 VICSMART application to subdivide or consolidate land	Per application	N	$202.90	$202.90	0.00%	$0.00	Y
Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	Per application	N	$202.90	$202.90	0.00%	$0.00	Y

Reg 9 Other Development

Class 11 < $100,000	Per application	N	$1,164.80	$1,164.80	0.00%	$0.00	Y
Class 12 > $100,001 – $1,000,000	Per application	N	$1,570.60	$1,570.60	0.00%	$0.00	Y
Class 13 > $1,000,001 – $5,000,000	Per application	N	$3,464.40	$3,464.40	0.00%	$0.00	Y
Class 14 > $5,000,001 – $15,000,000	Per application	N	$8,830.10	$8,830.10	0.00%	$0.00	Y
Class 15 > $15,000,001 – $50,000,000	Per application	N	$26,039.50	$26,039.50	0.00%	$0.00	Y

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Reg 9 Other Development [continued]

Class 16 > $50,000,001	Per application	N	$58,526.80	$58,526.80	0.00%	$0.00	Y

Reg 9 Subdivision

Class 17 Subdivide an existing building	Per application	N	$1,337.70	$1,337.70	0.00%	$0.00	Y
Class 18 Subdivide land into 2 lots	Per application	N	$1,337.70	$1,337.70	0.00%	$0.00	Y
Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots	Per application	N	$1,337.70	$1,337.70	0.00%	$0.00	Y
Class 20 Subdivide land (per 100 lots created)	Per application	N	$1,337.70	$1,337.70	0.00%	$0.00	Y
Class 21	Per application	N	$1,337.70	$1,337.70	0.00%	$0.00	Y
To: a) Create, vary a restriction within the meaning or 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							
Class 22 A permit not otherwise provided for in the regulation	Per application	N	$1,337.70	$1,337.70	0.00%	$0.00	Y

Certification

Reg 6 Certification of a plan of subdivision	Per application	N	$177.40	$177.40	0.00%	$0.00	Y
Reg 7 Alteration of a plan under section 10 (2) of the Act	Per application	N	$112.70	$112.70	0.00%	$0.00	Y
Any instance where Council requires a change to the plan to make it suitable for certification whether it be conditioned on the permit or prior							

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

Reg 12	Per application	N	40% of application fee for that class of application				Y
a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9 c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit							

Other Applicable Statutory Fees

Reg 15 Application for Certificate of Compliance	Per application	N	$330.70	$330.70	0.00%	$0.00	Y
Reg 18 Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Per application	N	$330.70	$330.70	0.00%	$0.00	Y
Including lodging plans to comply if the first submission to Council was unsatisfactory							

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

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

Class 1 Use only/reduction of car parking/loading bay requirements/ liquor licence	Per application	N	$535.10	$535.10	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 cost of development is:

Class 2 – Less than $10,000	Per application	N	$81.20	$81.20	0.00%	$0.00	Y
Class 3 – More than $10,000 and not more than $100,000	Per application	N	$255.50	$255.50	0.00%	$0.00	Y
Class 4 – More than $100,000 and not more than $500,000	Per application	N	$523.00	$523.00	0.00%	$0.00	Y
Class 5 – More than $500,000 and not more than $1,000,000	Per application	N	$565.10	$565.10	0.00%	$0.00	Y
Class 6 – More than $1,000,000 and not more than $2,000,000	Per application	N	$607.20	$607.20	0.00%	$0.00	Y

Reg 12 Other Development

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

Class 11 – Less than $100,000	Per application	N	$465.90	$465.90	0.00%	$0.00	Y
Class 12 – More than $100,000 and not more than $1,000,000	Per application	N	$628.20	$628.20	0.00%	$0.00	Y
Class 13 – More than $1,000,000 and not more than $5,000,000	Per application	N	$1,385.80	$1,385.80	0.00%	$0.00	Y
Class 14 – More than $5,000,000 and not more than $15,000,000	Per application	N	$3,532.00	$3,532.00	0.00%	$0.00	Y
Class 15 – More than $15,000,000 and not more than $50,000,000	Per application	N	$10,415.80	$10,415.80	0.00%	$0.00	Y
Class 16 – More than $50,000,000	Per application	N	$23,410.70	$23,410.70	0.00%	$0.00	Y

Reg 12 Subdivision

Class 17 To subdivide an existing building (other than a class 9 permit)	Per application	N	$535.10	$535.10	0.00%	$0.00	Y
Class 18 To subdivide land into two lots (other than a class 9 or class 17 permit)	Per application	N	$535.10	$535.10	0.00%	$0.00	Y
Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a class 9 permit)	Per application	N	$535.10	$535.10	0.00%	$0.00	Y

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Reg 12 Subdivision [continued]

Class 20 To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Per application	N		$535.10 per 100 lots created Min. Fee excl. GST: $535.10 **Last year fee** $514.40 per 100 lots created Min. Fee excl. GST: $535.10			Y
Class 21	Per application	N	$535.10	$535.10	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.							
Class 22 A permit not otherwise provided for in the regulation	Per application	N	$535.10	$535.10	0.00%	$0.00	Y

Reg 11 Permit Amendment Fees

Class 1 Use only/reduction of car parking/loading bay requirements/ liquor licence	Per application	N	$1,337.70	$1,337.70	0.00%	$0.00	Y
Class 2 Application to amend a permit (other than a permit to develop land for a single dwelling per lot, use & develop land for a single dwelling per lot, or to undertake development ancillary to the use of land for a single dwelling per lot) to: To change the statement of what the permit allows or to change any or all of the conditions	Per application	N	$1,337.70	$1,337.70	0.00%	$0.00	Y

Reg 11 Single Dwellings

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

Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit – Less than $10,000	Per application	N	$202.90	$202.90	0.00%	$0.00	Y
Class 4 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than $10,000 and not more than $100,000	Per application	N	$638.80	$638.80	0.00%	$0.00	Y
Class 5 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than $100,000 and not more than $500,000	Per application	N	$1,307.60	$1,307.60	0.00%	$0.00	Y
Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than $500,000	Per application	N	$1,412.80	$1,412.80	0.00%	$0.00	Y

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Reg 11 VICSMART Applications which meet the VicSmart criteria							
Class 7 Amendment to a Class 7 permit	Per application	N	$202.90	$202.90	0.00%	$0.00	Y
If the estimated cost of any additional development is less than $10,000							
Class 8 Amendment to a Class 8 permit	Per application	N	$435.90	$435.90	0.00%	$0.00	Y
If the estimated cost of any additional development is more than $10,000							
Class 9 Amendment to a Class 9 permit – Subdivide or consolidate land	Per application	N	$202.90	$202.90	0.00%	$0.00	Y
Class 10 Amendment to a Class 10 permit (other than a class 7, class 8 or class 9 permit)	Per application	N	$202.90	$202.90	0.00%	$0.00	Y
Reg 11 Other Development							
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – Less than $100,000	Per application	N	$1,164.80	$1,164.80	0.00%	$0.00	Y
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than $100,000 and not more than $1,000,000	Per application	N	$1,570.60	$1,570.60	0.00%	$0.00	Y
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than $1,000,000	Per application	N	$3,464.40	$3,464.40	0.00%	$0.00	Y
Reg 11 Subdivision							
Class 14 – Class 19 Amendments	Per application	N	$1,337.70	$1,337.70	0.00%	$0.00	Y
Reg 8 Recertification							
Reg 8 Recertification of a plan of subdivision	Per application	N	$142.80	$142.80	0.00%	$0.00	Y
Reg 12 Revised Plans Amend an application for an amendment to a permit after notice has been given							
Fee to amend an application for a permit after notice is given	Per application	N	40% of application fee for that class of application				Y
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							
Reg 16 For an agreement to a proposal to amend or end an agreement under S173 of the Act	Per application	N	$668.80	$668.80	0.00%	$0.00	Y

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Other Applicable Statutory Fees [continued]

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	$330.70	$330.70	0.00%	$0.00	Y

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

Class 1 Use only/reduction of car parking/loading bay requirements/ liquor licence	Per application	N	$535.10	$535.10	0.00%	$0.00	Y
Class 2 Application to amend a permit (other than a permit to develop land for a single dwelling per lot, use & develop land for a single dwelling per lot, or to undertake development ancillary to the use of land for a single dwelling per lot) to: To change the statement of what the permit allows or To change any or all of the conditions	Per application	N	$535.10	$535.10	0.00%	$0.00	Y

Reg 12 Single Dwellings

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

Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit – Less than $10,000	Per application	N	$81.20	$81.20	0.00%	$0.00	Y
Class 4 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than $10,000 and not more than $100,000	Per application	N	$255.50	$255.50	0.00%	$0.00	Y
Class 5 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than $100,000 and not more than $500,000	Per application	N	$523.00	$523.00	0.00%	$0.00	Y
Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than $500,000	Per application	N	$565.10	$565.10	0.00%	$0.00	Y

Reg 12 Other Development

Class 10 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – Less than $100,000	Per application	N	$465.90	$465.90	0.00%	$0.00	Y
Class 11 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than $100,000 and not more than $1,000,000	Per application	N	$628.20	$628.20	0.00%	$0.00	Y
Class 12 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than $1,000,000	Per application	N	$1,385.80	$1,385.80	0.00%	$0.00	Y

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Reg 12 Subdivision							
Class 14 Amendment to a Class 17 permit – To subdivide an existing building (other than a class 9 permit)	Per application	N	$535.10	$535.10	0.00%	$0.00	Y
Class 15 Amendment to a Class 18 permit – To subdivide land into two lots (other than a class 9 or class 17 permit)	Per application	N	$535.10	$535.10	0.00%	$0.00	Y
Class 16 Amendment to a Class 19 permit – To effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a class 9 permit)	Per application	N	$535.10	$535.10	0.00%	$0.00	Y
Class 17 Amendment to a Class 20 permit – To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Per application	N	$535.10 per 100 lots created Min. Fee excl. GST: $535.10				Y
Class 18 Amendment to a Class 21 permit - To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Per application	N	$535.10	$535.10	0.00%	$0.00	Y
Class 19 Amendment to a Class 22 permit – A permit not otherwise provided for in the regulation	Per application	N	$535.10	$535.10	0.00%	$0.00	Y
Other Fees							
Application for certificate of compliance	Per request	N	$330.70	$330.70	0.00%	$0.00	Y
Application for a planning certificate	Per request	N	$20.90 (hard copy) or $7.00 (Electronic) Min. Fee excl. GST: $7.00				Y
Determination whether anything is to Council's satisfaction	Per request	N	$330.70	$330.70	0.00%	$0.00	Y
Request to extend expiry date of a permit							
Vicsmart	Per request	Y	$101.50	$103.50	1.97%	$2.00	N
Single Dwelling	Per request	Y	$487.00	$495.50	1.75%	$8.50	N
2 to 0 Dwellings	Per request	Y	$761.00	$774.00	1.71%	$13.00	N
10 or more Dwellings	Per request	Y	$1,015.00	$1,035.00	1.97%	$20.00	N
Subdivision	Per request	Y	$487.00	$495.50	1.75%	$8.50	N
Use only	Per request	Y	$487.00	$495.50	1.75%	$8.50	N
Other Development less than 5M	Per request	Y	$1,270.00	$1,290.00	1.57%	$20.00	N
Other Development more than 5M	Per request	Y	$2,030.00	$2,065.00	1.72%	$35.00	N

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Request to amend a permit/plans Secondary Consent (other than under s72)							
De-scaling a project	Per request	Y	$558.00	$568.00	1.79%	$10.00	N
If the estimated cost of any additional development to be permitted by the amendment is							
Single Dwelling							
Class 2 < $10,000	Per request	Y	$203.00	$206.50	1.72%	$3.50	N
Class 3 > $10,001 – $100,000	Per request	Y	$639.00	$650.00	1.72%	$11.00	N
Class 4 > $100,001 – $500,00	Per request	Y	$1,310.00	$1,335.00	1.91%	$25.00	N
Class 5 > $500,001 – $1,000,000	Per request	Y	$1,415.00	$1,440.00	1.77%	$25.00	N
Class 6 > $1,000,001 – $2,000,000	Per request	Y	$1,520.00	$1,545.00	1.64%	$25.00	N
VicSmart							
Class 7 < $10,000	Per request	Y	$203.00	$206.50	1.72%	$3.50	N
Class 8 > $10,000	Per request	Y	$436.00	$443.50	1.72%	$7.50	N
Class 9 VICSMART application to subdivide or consolidate land	Per request	Y	$203.00	$206.50	1.72%	$3.50	N
Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	Per request	Y	$203.00	$206.50	1.72%	$3.50	N
Other Development							
Amendment to a Development Plan Approval		Y	$0.00	$3,465.00	∞	$3,465.00	N
Application for Development Plan Approval		Y	$0.00	$3,465.00	∞	$3,465.00	N
$100,000 or less	Per request	Y	$1,165.00	$1,185.00	1.72%	$20.00	N
More than $100,001 and not more than $1,000,000	Per request	Y	$1,570.00	$1,595.00	1.59%	$25.00	N
$1,000,001 and above	Per request	Y	$3,465.00	$3,525.00	1.73%	$60.00	N
Subdivision	Per request	Y	$1,340.00	$1,365.00	1.87%	$25.00	N
Property enquiry	Per request	Y	$304.50	$327.50	7.55%	$23.00	N
Advertising Letters and Notices (5 or more notices)	Per requirement	Y	$6.25	$6.35	1.60%	$0.10	N
On site notices	Per requirement	Y	$73.10	$74.40	1.78%	$1.30	N
Notice in a Newspaper	Per requirement	Y	$1,260.00	$1,280.00	1.59%	$20.00	N
Plans to comply with Condition 1 of the permit – Second and subsequent assessments	Per request	Y	$330.50	$336.50	1.82%	$6.00	N
Public Photocopier (per copy)	On demand	N				Standard Fee	N
Plan photocopying (larger than A3)	On demand	Y				Standard Fee	N
Planning Scheme Amendment							
Advertising Letters and Notices	On demand	Y	$5.70	$5.80	1.75%	$0.10	N

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Archive Request							
Residential	Per request	Y	$152.00	$154.50	1.64%	$2.50	N
Commercial	Per request	Y	$406.00	$413.00	1.72%	$7.00	N
Building Control/Regulation							
Lodgement Fees (building work permit)							
Value $5,000 and greater (Statutory fee)	Per application	N	$123.70	$123.70	0.00%	$0.00	Y
Building permit levy for a Building greater than $10,000 (Statutory fee) – Residential Only	Per application	N				Cost x 0.00128	Y
Certificate S327 (incl. Flood Certificate)	Per application	N	$47.95	$47.95	0.00%	$0.00	Y
Property information request (incl Solicitor 's request fee) (Statutory Fee) (incl inspections owner/builder projects)	Per application	N	$47.95	$47.95	0.00%	$0.00	Y
Urgent fee	Per certificate	N	$94.40	$94.40	0.00%	$0.00	N
Building Permit Fees							
Class 1 & 10							
Demolish – detached dwelling	Per application	Y	$743.00	$756.00	1.75%	$13.00	N
Demolish – attached dwelling	Per application	Y	$849.00	$864.00	1.77%	$15.00	N
Demolish – commercial building	Per application	Y	$914.00	$930.00	1.75%	$16.00	N
Min $500							
Swimming Pools	Per application	Y	$743.00	$756.00	1.75%	$13.00	N
Fences (Class 10 Structure)	Per application	Y	$531.00	$540.00	1.69%	$9.00	N
Carports, Garages, Shed etc. (Class 10 Structure)	Per application	Y	$743.00	$756.00	1.75%	$13.00	N
Alterations & Additions – Up to $10,000	Per application	Y	$743.00	$756.00	1.75%	$13.00	N
Alterations & Additions – $10,001-$20,000	Per application	Y	$955.00	$972.00	1.78%	$17.00	N
Alterations & Additions – $20,001-$100,000	Per application	Y	$1,275.00	$1,295.00	1.57%	$20.00	N
Alterations & Additions – $100,001-$300,000	Per application	Y	$1,590.00	$1,620.00	1.89%	$30.00	N
Alterations & Additions – $300,001-$400,000	Per application	Y	$2,120.00	$2,155.00	1.65%	$35.00	N
New dwellings: single	Per application	Y	$1,910.00	$1,945.00	1.83%	$35.00	N
New dwellings: 2 attached	Per application	Y	$2,120.00	$2,155.00	1.65%	$35.00	N
New Multiple Class 1 developments (Quotation)	Per application	Y	$1,825.00	$1,855.00	1.64%	$30.00	N

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Class 2, 3, 4, 5, 6, 7, 8 and 9							
Miscellaneous commercial work e.g. remove hydrant hose	Per application	Y	$531.00	$540.00	1.69%	$9.00	N
Up to $30,000	Per application	Y	$849.00	$864.00	1.77%	$15.00	N
$30,001-$100,000	Per application	Y	$1,590.00	$1,620.00	1.89%	$30.00	N
$100,001-$300,000	Per application	Y	$2,120.00	$2,155.00	1.65%	$35.00	N
$300,001-$500,000	Per application	Y	$3,185.00	$3,240.00	1.73%	$55.00	N
Class 2 (Residential fit outs)	Per application	Y	$1,060.00	$1,080.00	1.89%	$20.00	N
Over $500,000 (quotation based on consulting building surveyors schedule)	Per application	Y			Quotation + 10%		N
Extension of permit/application 3/6/12 months	Per application	Y			$418/$522/$627 Min. Fee excl. GST: $418.00		N
VBA cladding rectification levy Classes 2 – 8 (works $800,000 to $1M) (Statutory fee)	Per application	N			$1.28/$1,000 cost in works ($0.00128 x cost of works)		Y
VBA cladding rectification levy Classes 2 – 8 (works $1M - $1.5M) (Statutory fee)	Per application	N			$2.56/$1,000 cost in works ($0.00256 x cost of works)		Y
VBA cladding rectification levy Classes 2 – 8 (over $1.5M) (Statutory fee)	Per application	N			$8.20/$1,000 cost in works ($0.00820 x cost of works)		Y
Miscellaneous							
Consent & Report applications (other than demolition) (Reg 116)		N	$299.10	$299.10	0.00%	$0.00	Y
Building Record search Class 1 & 10	Per application	N	$152.00	$152.00	0.00%	$0.00	N
Building Record search Class 2-9	Per application	N	$406.00	$406.00	0.00%	$0.00	N
Consent & Report applications (other than demolition)	Per application	N	$294.70	$294.70	0.00%	$0.00	Y
Consent & Report applications Reg 116	Per application	N	$294.70	$294.70	0.00%	$0.00	N
Report and consent advertising	Per application	Y	$101.20	$101.20	0.00%	$0.00	Y
Consulting charge out rate p/hr i.e. dilapidation surveys	Per application	Y	$216.00	$220.00	1.85%	$4.00	N
Variation to Building Permit (change of details)	Per application	Y	$318.50	$324.00	1.73%	$5.50	N
Variation to Building Permit (amended documentation)	Per application	Y	$530.00	$539.00	1.70%	$9.00	N
Minimum charge							
Additional Occupancy Permits	Per application	Y	$159.50	$159.50	0.00%	$0.00	N
Siting Approval Public Entertainment Fast – Track Assessment Fee (<10 business days notice)	Per application	Y	$500.00	$509.00	1.80%	$9.00	N
Siting Approval Public Entertainment – 1 Structure	Per application	Y	$418.20	$418.20	0.00%	$0.00	N
Siting Approval Public Entertainment – 2-5 Structures	Per application	Y	$1,000.00	$1,000.00	0.00%	$0.00	N
Siting Approval Public Entertainment – 6-9 Structures	Per application	Y	$1,500.00	$1,500.00	0.00%	$0.00	N

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Miscellaneous [continued]

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Siting Approval Public Entertainment – 10+ Structures	Per application	Y	$2,500.00	$2,545.00	1.80%	$45.00	N
Public Entertainment Permits Fast Track Fee Assessment Fee (<10 business days notice)	Per application	Y	$750.00	$750.00	0.00%	$0.00	N
Public Entertainment Permits (temporary) Site up to 1,000m2 (Max. 5 structures. Max 2hrs inspection time)	Per application	Y	$1,000.00	$1,000.00	0.00%	$0.00	N
Public Entertainment Permits (temporary) Site 1,001 m2 to 5,000m2 (Max. 5 structures. Max 2hrs inspection time)	Per application	Y	$1,500.00	$1,500.00	0.00%	$0.00	N
Public Entertainment Permits (temporary) Site 5,001 m2 to 15,000m2 (Max. 5 structures 2. Max 3hrs inspection time)	Per application	Y	$2,500.00	$2,500.00	0.00%	$0.00	N
Public Entertainment Permits (temporary) Site 15,001m2+ (Max.30 structures. Max. 4 hrs inspection time)	Per application	Y	$4,000.00	$4,000.00	0.00%	$0.00	N
Public Entertainment Permits (temporary) Site 25,001m2+ (Max.50 structures. Max. 6 hrs inspection time)	Per application	Y	$6,025.00	$6,025.00	0.00%	$0.00	N
Public Entertainment Permits (temporary) additional Inspection per hour	Per Hour	Y	$145.00	$145.00	0.00%	$0.00	N
Public Entertainment Permits (temporary) additional Inspection per hour (out of hours)	Per Hour	Y	$250.00	$250.00	0.00%	$0.00	N
Public Entertainment Permits – Charity or other Council specific endorsed Public Entertainment events	Per application	Y				No Charge	N
Liquor Licence Reports (site check and measure up to 500m2 of building)	Per application	Y	$1,280.00	$1,300.00	1.56%	$20.00	N
Change of Use/Combined Allotment Statements	Per application	Y				Quotation + 10%	N
A1 Copies – per copy	Per Copy	Y	$17.35	$17.65	1.73%	$0.30	N
A3 Copies – per copy	Per Copy	Y	$2.05	$2.10	2.44%	$0.05	N
A4 Copies – per copy	Per Copy	Y	$0.85	$0.85	0.00%	$0.00	N
Emergency work/cost recovery	Per submission	Y				Cost + 20%	N
Additional Consulting Services re Building Permits	Per application	Y				Quotation + 10%	N
Final Inspection – (Class 1 & 10) Lapsed Building Permit – No Works	Per application	Y	$414.00	$421.00	1.69%	$7.00	N
Final Inspection – (Class 2-9) Lapsed Building Permit – No Works	Per application	Y	$572.00	$582.00	1.75%	$10.00	N
Inspection – per inspection	Per Inspection	Y	$208.50	$212.00	1.68%	$3.50	N
Inspection – per inspection (out of hours)	Per Inspection (out of hrs)	Y	$430.50	$438.00	1.74%	$7.50	N
Computation checking	Per application	Y				Quotation + 10%	N

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Miscellaneous [continued]

Certification fee	Per application	Y	$3,955.00	$4,025.00	1.77%	$70.00	N
Building Permit fee x 350% with a minimum charge of $3,896.75 – Refer C.O.W							
Adjoining Property Owners Details (search)	Per property	Y	$10.00/property Min. Fee excl. GST: $9.09				N
Alternative Solution/ Dispensation/ Change of Use determination	Per application and item	Y	$694.30 for first determination + $69.55 per additional item Min. Fee excl. GST: $631.18				N

Pool & Spa Register related fees

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

Hire of Town Halls

Overtime - past 2am	per hour	N	$500.00	$500.00	0.00%	$0.00	N
Hourly hire – Full (min 3 hourly hire)	Per Hour	Y	$266.00	$270.00	1.50%	$4.00	N
Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	$128.00	$130.00	1.56%	$2.00	N
Kitchen Use Only – per day	Per Day	Y	$282.00	$287.00	1.77%	$5.00	N
Balcony (per day)	Per Day	Y	$445.00	$453.00	1.80%	$8.00	N
Security Deposit (Bond)	Per Event	N	$1,000.00	$1,000.00	0.00%	$0.00	N
* Minimum value $1,000							
Town Hall Public Liability Insurance (per day)	Per Day	Y	$87.00	$88.00	1.15%	$1.00	N
Late Booking Fee	Per Event	Y	$48.00	$50.00	4.17%	$2.00	N
Late Booking Change Administration Fee	Per Change	Y	$21.00	$22.00	4.76%	$1.00	N
Sound Technician (per hour)	Per Hour	Y	$53.00	$54.00	1.89%	$1.00	N
Hire of Sound System - per day * requires sound technician	Per Day	Y	$213.00	$215.00	0.94%	$2.00	N
*requires sound technician							
Hire of Inbuilt Projector - per day	Per Day	Y	$160.00	$163.00	1.88%	$3.00	N
Hire of Portable Projector (per day)	Per Day	Y	$54.00	$55.00	1.85%	$1.00	N
Hire of Piano - per day	Per Day	Y	$160.00	$163.00	1.88%	$3.00	N
Site Induction (additional)	Per Occurrence	Y	$83.00	$84.00	1.20%	$1.00	N
After Hours Call-Out Fee per hour	Per Hour	Y	$83.00	$84.00	1.20%	$1.00	N

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Community Halls

Small Community Spaces

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

Hourly hire – Full	Per Hour	Y	$34.00	$35.00	2.94%	$1.00	N
Hourly hire – Not-for-Profit	Per Hour	Y	$7.00	$7.00	0.00%	$0.00	N
Groups auspice by Council business units		Y				No Charge	N
Security Deposit (Bond)	Per Event	N	$100.00	$100.00	0.00%	$0.00	N
^Minimum value $100							

Community Hall Public Liability Insurance (per day)	Per Day	Y	$33.00	$34.00	3.03%	$1.00	N
After Hours Call-Out Fee per hour	Per Hour	Y	$83.00	$84.00	1.20%	$1.00	N
Late Booking Fee	Per Event	Y	$48.00	$50.00	4.17%	$2.00	N
Late Booking Change Administration Fee	Per Change	Y	$22.00	$22.00	0.00%	$0.00	N

Medium Community Spaces

Hourly hire – Full (min 3 hourly hire)	Per Hour	Y	$63.00	$64.00	1.59%	$1.00	N
Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	$22.00	$22.00	0.00%	$0.00	N
Groups auspiced by Council business units		N				No Charge	N
Security Deposit (Bond)	Per Event	N	$100.00	$100.00	0.00%	$0.00	N
^ Minimum value $100							

Community Hall Public Liability Insurance - per day	Per Day	Y	$33.00	$35.00	6.06%	$2.00	N
After Hours Call-Out Fee per hour	Per Hour	Y	$83.00	$84.00	1.20%	$1.00	N
Late Booking Fee	Per Event	Y	$48.00	$50.00	4.17%	$2.00	N
Late Booking Change Administration Fee	Per Change	Y	$22.00	$22.00	0.00%	$0.00	N
* Loughnan Hall, Mark Street Hall, Richmond Senior Citizens Centre							

Large Community Spaces

Hourly hire – Full (min 3 hourly hire)	Per Hour	Y	$71.00	$72.00	1.41%	$1.00	N
Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	$25.00	$26.00	4.00%	$1.00	N
Groups auspiced by Council business units		Y				No Charge	N
Security Deposit (Bond)	Per Event	N	$100.00	$100.00	0.00%	$0.00	N
* ** Minimum value $100							

Community Hall Public Liability Insurance (per day)	Per Day	Y	$33.00	$35.00	6.06%	$2.00	N
Sound Technician - per hour	Per Hour	Y	$53.00	$54.00	1.89%	$1.00	N

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Large Community Spaces [continued]

After Hours Call-Out Fee per hour	Per Hour	Y	$83.00	$84.00	1.20%	$1.00	N
Site Induction (additional)	Per Occurrence	Y	$83.00	$84.00	1.20%	$1.00	N
Late Booking Fee	Per Event	Y	$48.00	$50.00	4.17%	$2.00	N
Late Booking Change Administration Fee	Per Change	Y	$22.00	$22.00	0.00%	$0.00	N
* Collingwood Senior Citizens Centre, Edinburgh Gardens Community Room, Studio 1, Community Space at Bargoonga Nganjin							

Performance Spaces (Richmond Theatrette)

Hourly Hire - Full rate		N	$71.00	$70.00	-1.41%	-$1.00	N
Hourly Rate - Non for profit		N	$25.00	$20.00	-20.00%	-$5.00	N
Day Rate – Full	Per Day	Y	$1,080.00	$775.00	-28.24%	-$305.00	N
Day Rate – Not-for-Profit	Per Day	Y	$596.00	$200.00	-66.44%	-$396.00	N
7 Day Rate – Full	Per Week	Y	$5,415.00	$5,000.00	-7.66%	-$415.00	N
7 Day Rate – Not-for-Profit	Per Week	Y	$2,700.00	$1,350.00	-50.00%	-$1,350.00	N
Security Deposit (Bond)	Per Event	N	$200.00	$200.00	0.00%	$0.00	N
* Minimum value $200							
Community Hall Public Liability Insurance - per day	Per Day	Y	$33.00	$35.00	6.06%	$2.00	N
Sound Technician - per hour	Per Hour	Y	$53.00	$54.00	1.89%	$1.00	N
Site Induction (additional)	Per Occurrence	Y	$83.00	$84.00	1.20%	$1.00	N
Late Booking Fee	Per Event	Y	$48.00	$50.00	4.17%	$2.00	N
Late Booking Change Administration Fee	Per Change	Y	$22.00	$22.00	0.00%	$0.00	N

Parks and Open Space

Site Fees, Occupation Charges & Other Usage Charges

Site fee for use of Parks, Reserve or Rotunda – Full	Per Day	Y	$168.50	$171.50	1.78%	$3.00	N
Site fee for use of Parks, Reserve or Rotunda – Not-for-Profit	Per day	Y				No Charge	N
Occupation of public land (parks, roads, footpaths etc.) for events (commercial)	For every 5m2	Y	$3.85	$3.90	1.30%	$0.05	N
Power	Per Day	Y	$109.00	$111.00	1.83%	$2.00	N
Event Inspection Charge	Per Event	Y	$249.00	$253.50	1.81%	$4.50	N

Fairfield Amphitheatre

Day Rate – Full	Per Day	Y	$380.00	$386.50	1.71%	$6.50	N
Day Rate – Concession	Per Day	Y	$119.00	$121.00	1.68%	$2.00	N
Power	Per Day	Y	$109.00	$111.00	1.83%	$2.00	N
Kiosk	Per Day	Y	$97.00	$98.70	1.75%	$1.70	N

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Fairfield Amphitheatre [continued]							
Change Rooms	Per Day	Y	$97.00	$98.70	1.75%	$1.70	N
Bond	Per Event	Y				From $100 Min. Fee excl. GST: $100.00	N
Burnley Circus Site							
Day Rate – Concession (Not-for-Profit)	Per day	Y	$0.00	$550.00	∞	$550.00	N
Weekly Rate - Concession (Not-for-Profit)		Y	$0.00	$2,750.00	∞	$2,750.00	N
Weekly Rate - Full (Commercial)		Y	$0.00	$8,250.00	∞	$8,250.00	N
Day Rate – Full (Commercial)	Per Day	Y	$1,030.00	$1,650.00	60.19%	$620.00	N
Power	Per Day	Y	$109.00	$111.00	1.83%	$2.00	N
Bond	Per Event	Y				Up to $10,000 **Last year fee** Up to $4,000	N
Permits							
Event Application Fee	Per Event	Y	$66.00	$67.20	1.82%	$1.20	N
Event Permit Application Fee for events of 500 or more persons or with significant structures or risks, as assessed by council officer, less than 12 weeks prior to event	Per Event	Y	$259.00	$263.50	1.74%	$4.50	N
Market Permit (One Off fee) – Full	Per Event	Y	$434.00	$441.50	1.73%	$7.50	N
Market Permit (One Off fee) – Concession	Per Event	Y	$174.00	$177.00	1.72%	$3.00	N
Minor Sound Permit	Per Event	Y	$54.00	$54.90	1.67%	$0.90	N
Event Permit – Up to 100 persons with no structures and minimum risks							
Small Event Permit (per event day) – Full	Per Event Day	Y	$114.00	$116.00	1.75%	$2.00	N
Small Event Permit (per event day) – Concession	Per Event Day	Y				No Charge	N
Event Permit – 100 persons 500 or with minimal structures and risks							
Medium Event Permit (per event day) – Full	Per Event Day	Y	$282.00	$287.00	1.77%	$5.00	N
Medium Event Permit (per event day) – Concession	Per Event Day	Y	$114.00	$116.00	1.75%	$2.00	N

Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Event Permit – 500 or more persons or with significant structures or risks, as assessed by Council Officer							
Major Event Permit (per event day) – Full	Per Event Day	Y	$488.00	$496.50	1.74%	$8.50	N
Major Event Permit (per event day) – Concession	Per Event Day	Y	$119.00	$121.00	1.68%	$2.00	N
Yarra Leisure Centres							
Casual Entry							
Adult Swim, Spa & Sauna		N	$14.20	$14.00	-1.41%	-$0.20	N
Child Swim		N	$3.80	$4.90	28.95%	$1.10	N
Concession Swim		N	$4.40	$4.90	11.36%	$0.50	N
Family Swim		N	$16.90	$20.00	18.34%	$3.10	N
Locker		N	$3.00	$3.00	0.00%	$0.00	N
Swim Upgrade to S/S/S		N	$6.80	$5.90	-13.24%	-$0.90	N
Swim Upgrade to S/S/S Concession		N	$4.00	$3.50	-12.50%	-$0.50	N
Swim, Spa & Sauna (concession)		N	$8.40	$8.40	0.00%	$0.00	N
Adult Swim	Per Adult	Y	$7.40	$8.10	9.46%	$0.70	N
Bulk Tickets							
10 Adult Swims		N	$66.60	$72.90	9.46%	$6.30	N
10 Child Swims		N	$34.20	$44.10	28.95%	$9.90	N
10 Concession Swim		N	$39.60	$44.10	11.36%	$4.50	N
25 Adult Swims		N	$148.00	$162.00	9.46%	$14.00	N
25 Adult Swims Concession		N	$88.00	$98.00	11.36%	$10.00	N
25 Child Swims		N	$76.00	$98.00	28.95%	$22.00	N
10 Swim, Spa, Sauna & Steam	10 Visits	Y	$128.00	$126.00	-1.56%	-$2.00	N
10 Swim, Spa, Sauna & Steam Concession	10 Visits	Y	$76.10	$75.60	-0.66%	-$0.50	N
25 Swim, Spa, Sauna & Steam	25 Visits	Y	$284.00	$280.00	-1.41%	-$4.00	N
25 Swim, Spa, Sauna & Steam Concession	25 Visits	Y	$169.00	$168.00	-0.59%	-$1.00	N
10 Group Fitness	10 Visits	Y	$160.00	$162.00	1.25%	$2.00	N
10 Group Fitness Concession	10 Visits	Y	$97.30	$97.20	-0.10%	-$0.10	N
25 Group Fitness	25 Visits	Y	$356.00	$360.00	1.12%	$4.00	N
25 Group Fitness Concession	25 Visits	Y	$216.00	$216.00	0.00%	$0.00	N
Lane Hire							
Commercial Lane Hire 25 metres (per hour)	Per lane	Y	$60.90	$65.00	6.73%	$4.10	N
Community Groups Lane Hire 25 Metres (per hour)	Per lane	Y	$40.80	$40.20	-1.47%	-$0.60	N
Commercial Lane Hire 50 metres (per hour)	Per lane	Y	$81.20	$85.00	4.68%	$3.80	N

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Lane Hire [continued]

Community Groups Lane Hire 50 Metres (per hour)	Per lane	Y	$55.80	$55.00	-1.43%	-$0.80	N
Commercial Lane Hire Learn to Swim Pool (per hour)	Per lane	Y	$20.30	$49.00	141.38%	$28.70	N
Community Groups Lane Hire Learn to Swim Pool (per hour)	Per lane	Y	$15.25	$35.00	129.51%	$19.75	N
Commercial Pool Hire 25 metres (per hour)	Per booking	Y	$254.00	$275.00	8.27%	$21.00	N
Community Groups Pool Hire 25 Metres (per hour)	Per booking	Y	$203.00	$220.00	8.37%	$17.00	N
Commercial Pool Hire 50 metres (per hour)	Per booking	Y	$457.00	$299.00	-34.57%	-$158.00	N
Community Groups Pool Hire 50 Metres (per hour)	Per booking	Y	$355.00	$239.00	-32.68%	-$116.00	N
Commercial Pool Hire Learn to Swim Pool (per hour)	Per booking	Y	$50.70	$99.00	95.27%	$48.30	N
Community Groups Pool Hire Learn to Swim Pool (per hour)	Per booking	Y	$40.60	$75.00	84.73%	$34.40	N

Debit Fees

Bronze Concession		N	$0.00	$575.70	∞	$575.70	N
Bronze FULL	Per Adult	N	$0.00	$959.40	∞	$959.40	N
Burnley Concession Membership		N	$0.00	$837.00	∞	$837.00	N
Burnley Full Membership		N	$0.00	$1,395.00	∞	$1,395.00	N
Burnley Intermediate Membership		N	$0.00	$837.00	∞	$837.00	N
Burnley Junior Membership		N	$0.00	$419.00	∞	$419.00	N
Burnley Practise Membership		N	$0.00	$140.00	∞	$140.00	N
Gold Concession		N	$0.00	$959.00	∞	$959.00	N
Gold FULL		N	$0.00	$1,599.00	∞	$1,599.00	N
Joining Fee		N	$99.00	$99.00	0.00%	$0.00	N
Silver Concession		N	$0.00	$767.00	∞	$767.00	N
Silver FULL		N	$0.00	$1,279.00	∞	$1,279.00	N

Program Classes

Group Fitness	Per class	Y	$17.80	$18.00	1.12%	$0.20	N
Group Fitness (Concession)	Per class	Y	$10.80	$10.80	0.00%	$0.00	N

Gym

10 x Empower sessions		N	$0.00	$90.00	∞	$90.00	N
10 x Empower sessions concession		N	$0.00	$54.00	∞	$54.00	N
10 x Move of Life Sessions		N	$0.00	$90.00	∞	$90.00	N
10 x Move of Life Sessions Concession		N	$0.00	$54.00	∞	$54.00	N
25 x Empower Sessions		N	$0.00	$200.00	∞	$200.00	N
25 x Empower sessions concession		N	$0.00	$120.00	∞	$120.00	N

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory

Gym [continued]

25 x Move of Life Sessions		N	$0.00	$200.00	∞	$200.00	N
25 x Move of Life Sessions Concession		N	$0.00	$120.00	∞	$120.00	N
Empower + Session		N	$0.00	$10.00	∞	$10.00	N
Empower + Session Concession		N	$0.00	$6.00	∞	$6.00	N
Empower Session		N	$0.00	$10.00	∞	$10.00	N
Empower Session Concession		N	$0.00	$6.00	∞	$6.00	N
Gym Casual Access		N	$0.00	$22.00	∞	$22.00	N
Gym Casual Access Concession		N	$0.00	$13.20	∞	$13.20	N
Gym Facility Hire		N	$0.00	$109.00	∞	$109.00	N
Move for Life and Empower Programs Initial Assessment Fee		N	$0.00	$48.00	∞	$48.00	N
Move for life session		N	$0.00	$10.00	∞	$10.00	N
Move for life session concession		N	$0.00	$6.00	∞	$6.00	N
Casual Centre Access Pass	Per visit	Y	$26.60	$27.00	1.50%	$0.40	N
Centre Visit Pass Concession	Per visit	Y	$16.00	$16.15	0.94%	$0.15	N

Personal Training

½ hr (Casual)	Per 1/2 Hour	Y	$58.90	$58.90	0.00%	$0.00	N
½ hr (Member)	Per 1/2 Hour	Y	$49.60	$49.60	0.00%	$0.00	N
1 hr (Casual)	Per Hour	Y	$95.40	$95.40	0.00%	$0.00	N
1 hr (Member)	Per Hour	Y	$76.30	$76.30	0.00%	$0.00	N
10 Visit Pass Casual – 1/2 Hr	10 Visits	Y	$530.10	$530.10	0.00%	$0.00	N
10 Visit Pass Member – 1/2 Hr	10 Visits	Y	$446.40	$446.40	0.00%	$0.00	N
10 Visit Pass Casual – 1 Hr	10 Visits	Y	$860.00	$860.00	0.00%	$0.00	N
10 Visit Pass Member – 1 Hr	10 Visits	Y	$690.00	$690.00	0.00%	$0.00	N

Swim Lessons

Advanced Swim Clinic		N	$34.00	$31.00	-8.82%	-$3.00	N
Beginner Swim Clinic		N	$27.00	$31.00	14.81%	$4.00	N
Intermediate Swim Clinic		N	$31.00	$31.00	0.00%	$0.00	N
Learn to Swim - Term		N	$0.00	$22.00	∞	$22.00	N
Learn to Swim - Term Concession		N	$0.00	$13.20	∞	$13.20	N
Member - Stroke Improvement Course		N	$128.00	$128.00	0.00%	$0.00	N
Non-Member Stroke Improvement		N	$140.00	$140.00	0.00%	$0.00	N
Start Up Fee (All Aquatic Programs)	Per person	Y	$32.70	$33.25	1.68%	$0.55	N
Swim Lessons Child - per lesson	Per Lesson	N	$19.70	$22.00	11.68%	$2.30	N
Child – Concession per lesson	Per Lesson	N	$11.90	$13.20	10.92%	$1.30	N
One on One Lessons	Per Lesson	Y	$56.80	$59.00	3.87%	$2.20	N
Two on One Lessons	Per Lesson	Y	$98.00	$89.00	-9.18%	-$9.00	N
Swim Lesson Child Fortnightly Debit**	Per Lesson	N	$31.10	$44.90	44.37%	$13.80	N

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Swim Lessons [continued]							
Swim Lesson Child – Concession Fortnightly Debit**	Per Lesson	N	$18.70	$26.90	43.85%	$8.20	N
School Lessons	Per Lesson	N	$9.90	$13.40	35.35%	$3.50	N
School Lessons Concession	Per Lesson	N	$6.00	$8.10	35.00%	$2.10	N
Programs – Myotherapy							
½ hr (Member)	Per 1/2 Hour	Y	$53.30	$54.20	1.69%	$0.90	N
½ hr (Casual)	Per 1/2 Hour	Y	$63.60	$64.70	1.73%	$1.10	N
1 hr (Member)	Per Hour	Y	$96.40	$98.10	1.76%	$1.70	N
1 hr (Casual)	Per Hour	Y	$110.50	$112.50	1.81%	$2.00	N
Yarra Triathlon Programs							
Miscellaneous							
Replacement RFID band/key fob (New fee)	Per band	Y	$6.00	$6.00	0.00%	$0.00	N
Lost Locker RFID key fob	Per Key Fob	Y	$11.40	$11.40	0.00%	$0.00	N
Shower	Per visit	Y	$4.00	$4.00	0.00%	$0.00	N
Burnley Golf Course							
18 Holes Weekend Concession		N	$0.00	$19.20	∞	$19.20	N
9 Hole Midweek		N	$21.80	$25.00	14.68%	$3.20	N
9 Hole Midweek Concession		N	$16.40	$15.00	-8.54%	-$1.40	N
9 Holes Weekend Concession		N	$24.00	$16.80	-30.00%	-$7.20	N
Community Golf (Affiliated Organisations)		N	$0.00	$0.00	0.00%	$0.00	N
Junior 9 Holes		N	$0.00	$15.00	∞	$15.00	N
18 Hole Midweek	Per Adult	Y	$27.90	$29.00	3.94%	$1.10	N
18 Holes Midweek Concession	Per Junior	Y	$21.30	$17.20	-19.25%	-$4.10	N
9 Holes – Weekend	9 holes	Y	$23.00	$28.00	21.74%	$5.00	N
18 Holes Weekend	18 holes	Y	$29.50	$32.00	8.47%	$2.50	N
1 Hour Lesson	Per Hour	Y	$122.00	$124.00	1.64%	$2.00	N
1/2 Hour Lesson	Per 1/2 Hour	Y	$60.00	$61.10	1.83%	$1.10	N
6 Lesson Voucher	Per pass	Y	$300.00	$305.00	1.67%	$5.00	N
Clinic	Per clinic	Y	$122.00	$124.00	1.64%	$2.00	N
Mini Clinic	Per clinic	Y	$22.00	$22.30	1.36%	$0.30	N
Buggy Hire	One cart	Y	$5.60	$5.70	1.79%	$0.10	N
9 Hole Cart Hire	9 holes	Y	$29.00	$29.50	1.72%	$0.50	N
9 Hole Single Cart Hire	9 holes	Y	$19.80	$20.10	1.52%	$0.30	N
18 Hole Cart Hire	18 holes	Y	$48.70	$49.50	1.64%	$0.80	N
18 Hole Single Cart Hire	18 holes	Y	$32.50	$33.00	1.54%	$0.50	N
Practice Fees	Per visit	Y	$4.00	$5.00	25.00%	$1.00	N

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Name	Unit of measure	GST	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Statutory
Burnley Golf Course [continued]							
Hire Set	Per set	Y	$15.70	$15.90	1.27%	$0.20	N
Engineering Planning							
Traffic Surveys – classified counts	Per count	N	$271.50	$276.50	1.84%	$5.00	N
Parking signs – sign changes	Per sign	Y	$201.00	$204.50	1.74%	$3.50	N
Drainage Fees (Levy)							
0-400m2	Per m2	N	$12.80	$13.00	1.56%	$0.20	N
401-500m2	Per m2	N	$16.75	$17.05	1.79%	$0.30	N
501-600m2	Per m2	N	$21.20	$21.55	1.65%	$0.35	N
601-700m2	Per m2	N	$22.80	$23.20	1.75%	$0.40	N
701-800m2	Per m2	N	$25.05	$25.50	1.80%	$0.45	N
801-900m2	Per m2	N	$26.75	$27.20	1.68%	$0.45	N
901-1,000m2	Per m2	N	$27.80	$28.30	1.80%	$0.50	N
1,001m2 + (negotiable fee)	Per m2	N	$27.80	$28.30	1.80%	$0.50	N
Waste Management							
Compost Bins 220lt BMW	Per Bin	Y	$38.60	$39.30	1.81%	$0.70	N
Hungry Bin	Per Bin	Y	$304.50	$310.00	1.81%	$5.50	N
Worm Farms RELN	Per Bin	Y	$92.40	$94.00	1.73%	$1.60	N
Garbage 80lt MGB	Per Bin	N	$120.00	$122.00	1.67%	$2.00	N
Garbage 120lt MGB	Per Bin	N	$158.50	$161.50	1.89%	$3.00	N
Garbage 240lt MGB	Per Bin	N	$282.00	$287.00	1.77%	$5.00	N
Residential and Commercial (and Multi-Unit Developments per unit/ apartment) MRB 120lt plus 80lt MGB	Per Bin	N	$196.00	$199.50	1.79%	$3.50	N
Relocation of Street Litter Bins	Per Bin	Y	$508.00	$517.00	1.77%	$9.00	N
Urban Agriculture							
Footpath/nature strip garden permit fee	Per Permit	Y	$20.80	$21.15	1.68%	$0.35	N
Footpath/nature strip planter box yearly rental fee	Per year	Y	$57.80	$58.80	1.73%	$1.00	N
Footpath/nature strip planter box yearly rental fee – concession	Per year	Y	$28.45	$28.95	1.76%	$0.50	N

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