



Agenda

Extraordinary Council Meeting

6:30 pm, Tuesday 22 April 2025

Richmond Town Hall

Council Meetings

Council Meetings are public forums where Councillors come together to meet as a Council and make decisions about important, strategic and other matters. The Mayor presides over all Council Meetings, and they are conducted in accordance with the City of Yarra Governance Rules.

Council meetings are decision-making forums and only Councillors have a formal role. However, Council is committed to transparent governance and to ensuring that any person whose rights will be directly affected by a decision of Council is entitled to communicate their views and have their interests considered before the decision is made.

Arrangements to ensure our meetings are accessible to the public

Council meetings are held on the first floor at Richmond Town Hall. Access to the building is available either by the stairs, or via a ramp and lift. Seating is provided to watch the meeting, and the room is wheelchair accessible. Accessible toilet facilities are available. Speakers at the meeting are invited to stand at a lectern to address the Council, and all participants are amplified via an audio system. Meetings are conducted in English.

If you are unable to participate in this environment, we can make arrangements to accommodate you if sufficient notice is given. Some examples of adjustments are:

- a translator in your language;
- the presence of an Auslan interpreter;
- loan of a portable hearing loop;
- reconfiguring the room to facilitate access; and
- modification of meeting rules to allow you to participate more easily.

Recording and Publication of Meetings

A recording is made of all public Council Meetings and then published on Council's website. By participating in proceedings (including during Question Time or in making a submission regarding an item before Council), you agree to this publication. You should be aware that any private information volunteered by you during your participation in a meeting is subject to recording and publication.

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1. Acknowledgement of Country

“Yarra City Council acknowledges the Wurundjeri Woi Wurrung people as the Traditional Owners and true sovereigns of the land now known as Yarra.

We acknowledge their creator spirit Bunjil, their ancestors and their Elders.

We acknowledge the strength and resilience of the Wurundjeri Woi Wurrung, who have never ceded sovereignty and retain their strong connections to family, clan and country despite the impacts of European invasion.

We also acknowledge the significant contributions made by other Aboriginal and Torres Strait Islander people to life in Yarra.

We pay our respects to Elders from all nations here today—and to their Elders past, present and future.”

2. Attendance, apologies and requests for leave of absence

Attendance

Councillors:

- Cr Stephen Jolly Mayor
- Cr Sarah McKenzie Deputy Mayor
- Cr Evangeline Aston
- Cr Edward Crossland
- Cr Andrew Davies
- Cr Kenneth Gomez
- Cr Sharron Harrison
- Cr Meca Ho
- Cr Sophie Wade

Council staff:

Chief Executive Officer

- Sue Wilkinson

General Managers

- Brooke Colbert Governance, Communications and Customer Experience
- Sam Hewett Infrastructure and Environment
- Kerry McGrath Community Strengthening
- Mary Osman City Sustainability and Strategy
- Lucy Roffey Corporate Services

Governance

- Phil De Losa Manager Governance and Integrity
- Patrick O’Gorman Senior Governance Coordinator
- Mel Nikou Governance Officer

3. Declarations of Conflict of Interest

Any Councillor who has a conflict of interest in a matter being considered at this meeting is required to disclose that interest either by explaining the nature of the conflict of interest to those present or advising that they have disclosed the nature of the interest in writing to the Chief Executive Officer before the meeting commenced.

4. Council Business Reports

4.1. Draft Budget 2025/26 Budget and Long Term Financial Plan

Author Dennis Bastas – Manager Financial Services

Authoriser General Manager Corporate Services

Executive Summary

This report presents the draft 2025-26 Budget, draft Financial Plan 2025-26 to 2034-35 and the draft Revenue and Rating Plan for endorsement for community feedback.

The 2025-26 draft Budget demonstrates Yarra is planning for the future.

Council has worked hard to prepare a balanced draft budget that aligns with the new draft Council Plan while also addressing ongoing financial challenges and prioritizing financial sustainability.

The draft 2025-26 Budget is informed by the Strategic Direction and Strategic Objectives included in the draft Council Plan 2025-29. The draft Budget also provides for the delivery of valued community services and a significant capital works program whilst also balancing Councils commitment to ensuring long term financial sustainability.

Officer Recommendation

1. That Council endorses, for the purpose of public exhibition:
 - (a) the draft Budget 2025-26 (Attachment One) as a draft of the Budget prepared for the purpose of section 94 of the Local Government Act 2020;
 - (b) the draft Financial Plan 2025-26 to 2034-35 (Attachment Two); and
 - (c) the draft Revenue and Rating Plan (Attachment Three).
2. That Council notes that in accordance with Governance Rule Chapter Two, Rule 10.1, Council has called an Extraordinary Council meeting at 6.30pm on Tuesday, 3 June 2025 to hear feedback in relation to the draft Budget 2025/2026, the draft Long Term Financial Plan and the draft Revenue and Rating Plan and that in accordance with Governance Rule Chapter Two, Rule 54.6 determine that persons be heard at that meeting in accordance with Governance Rule Chapter Two, Rule 54.
3. That Council note the intention to consider the feedback and adopt the Budget 2025/2026, the Long Term Financial Plan and the Revenue and Rating Plan at the Ordinary Council meeting on Tuesday 17 June 2025 and further note that under Governance Rule Chapter Two, Rule 54.1.2 there will not be an opportunity for members of the public to address Council in relation to these matters.

History and background

1. The local government sector faces decreasing funding from other levels of government, and financial pressures from rate capping and cost shifting. In addition, ongoing challenges such as increasing costs to deliver services, programs and infrastructure projects impacts Council's ability to deliver sustainable investment in services and infrastructure.
2. In December 2023, Council adopted a Financial Sustainability Strategy (FSS) as part its commitment to strengthening Council's long term financial position. A Victorian first for local government, the FSS identifies a series of reforms required to maintain a healthy long-term financial position.
3. The draft Budget, Financial Plan and Revenue and Rating Plan have been developed in accordance with the key directions and goals of the FSS.
4. Council has already achieved significant improvements in its financial position over the last two years, as a result of holding costs, operational efficiencies, and a strengthened approach to project management.

Discussion

Delivering on the draft 4-year Council Plan

5. The draft Budget seeks to strike a balance between addressing financial challenges, prioritising existing services and infrastructure and delivering a range of projects that will help achieve our community's vision for Yarra.
6. The draft Budget has been developed to support the implementation of the draft 4-year Council Plan and includes the following projects delivering on the strategic objectives and Initiatives:

Living in the City:

7. We are a City for everyone. We are welcoming, friendly and connected where everyone is safe and supported.
8. Key initiatives proposed which aim to make our streets safer and more beautiful, and to provide places and services to support engagement in community life include
 - (a) Early concept planning for Richmond Library redevelopment;
 - (b) Reactivation of the Collingwood Town Hall precinct housing proposal;
 - (c) Continuation of street tree planting and rewilding programs across the City; and
 - (d) Delivery of open space and sporting improvements including Fairfield Park Playground, Golden Square Reserve, Charles Evans Reserve, Citizen Park and Kevin Barlett Reserve.

Building the City:

9. We have the infrastructure we need to accommodate a growing community. Yarra City Council is predicted to increase its population by 40% by 2041. We will deliver new parks and better community facilities to ensure Yarra City remains liveable and attractive for its residents, businesses and traders.
10. Key initiatives include:

- (a) Urban Renewal Strategy for Victoria Street;
- (b) Brunswick Street Oval Project;
- (c) Electrification of the Collingwood Leisure Centre;
- (d) Delivery of the Yambla Pavilion; and
- (e) Delivering a pipeline of cycle paths and new bike infrastructure.

Working and playing in the City:

- 11. We have a thriving economy with a variety of opportunities to work, create, play and celebrate.
- 12. Key initiatives to support Councils goals to enhance activity centres with events and festivals and make it easier for local businesses to thrive include:
 - (a) An LGBTQIA+ public realm memorial recognising the loss of LGBTQIA+ community members who tragically have taken their own lives;
 - (b) Implement the annual Leaps & Bounds Music Festival for its 12th year; and
 - (c) Undertake a feasibility study with Brunswick Street traders to develop the scope and costing of running a Brunswick Street Festival.

Running the City:

- 13. We are transparent and accountable, making evidence-based decisions to ensure the sustainability and health of Yarra. Key initiatives include:
 - (a) Year One implementation of new ERP to improve customer service experience.
 - (b) Design and delivery of more EV charging infrastructure; and
 - (c) Preparation of a Waste and Recycling Strategy.

Draft Budget 2025/26

- 14. As an inner-city Council, Yarra City is responding to significant population growth pressures as well as the impacts from fast moving local and global contexts and changing economic conditions. This is against a backdrop of technological change, labour shortages and increasing consumer costs and expectations.
- 15. Whilst the whole of the Victorian local government sector continues to face significant financial challenges, Yarra has successfully refocused its strategic financial planning and investment efforts to ensure the most effective use of community funds.
- 16. A balanced draft 2025/26 Budget has been achieved despite Yarra continuing to experience external pressures from rate capping, Enterprise Agreement obligations, labour market pressures and significant increases to the costs of materials and services. Sustained high costs in construction, insurance, the land fill levy and increases to superannuation have largely been able to be absorbed this FY.
- 17. A balanced draft 2025/26 Budget means that unrestricted cash is sufficient to cover the repayment of debt. This is consistent with the goals outlined in the FSS.
- 18. Other features of the draft 25/26 budget include;
 - (a) Increases to rates have been capped in line with the State Government announced rate cap of 3%. It is important to note that the cost of providing Council services in real terms are significantly higher than the rate cap set by the State government. This has been the case year on year since the rate cap system was introduced.

Confirmed final valuation data for the final determination of general rates revenue is due in May and final numbers will be available in June 2025;

- (b) In 2025-26 we are budgeting for a strong operating surplus which is critical to ensuring we can pay for our future capital works programs and invest in new community focused technology;
- (c) Public waste and household bin collection increases are limited to 3% (in alignment with the rate cap);
- (d) The draft budget proposes no new debt. In 2025-26 we will repay \$4.8M of borrowings, a reduction from \$21.3 to \$16.5 million;
- (e) Modest increases to fees and charges are proposed informed by a comprehensive benchmarking exercise across similar metropolitan councils, ensuring consistency (where relevant) and fairness. Increases to fees and charges have largely been contained within CPI;
- (f) Budgeted revenue statutory fees and fines and user fees will increase from \$74.4 to \$74.7 million, less than 1%, and well below the current CPI of 3%;
- (g) Concession card holders will receive a discount at our Leisure centres;
- (h) Council's cash and cash equivalents will decrease from \$102.9 to \$78.4 million over the four years of the budget, this reflects the increased capital works program and repayment of borrowings;
- (i) Non-current assets of property, infrastructure, plant, and equipment will increase from \$2.061 to \$2.186 million over the four years of the budget;
- (j) The Capital Works Program for 2025-26 is a comprehensive asset renewal, upgrade, and new works program of \$35.3 million. The four-year capital program is the largest the Council will deliver getting ready for future generations;
- (k) A reduction of approximately 20 FTE compared to 24/25; and
- (l) The program of service reviews will continue 2025/26 to ensure services are efficient, cost effective and align to community benefit.

Fees and Charges

- 19. Yarra City Council manages 111 statutory and 785 non-statutory fees.
- 20. Fees are either statutory (e.g., infringements) or non-statutory (e.g., user fees). Statutory user fees are budgeted for 2025/26 at \$74.1m. The decrease in budgeted fees and charges of \$0.300m are a combination decreases related to a contraction in construction activity of the last 18 months (expected to continue into 2025/26) offset by reduction in parking revenue through a new initiative to trial first hour free parking, plus CPI.

Financial Plan

- 21. Council has updated the Long Term Financial Plan 2025/26 to 2035/36 (the Financial Plan) to support the Community Vision and Council Plan. Through the development of the Vision, the community has told us about their desire for Yarra City Council to be financially sustainable to support a strong, safe and vibrant community. The Council Plan includes actions to deliver on this vision with a focused investment in new and renewed assets and community-valued services.

22. We have committed to updating the Financial Plan annually in conjunction with the budget, although not legally required. This updated Financial Plan is keeping with that commitment.
23. Through the FSS, Council has strengthened its financial position, whilst able to deliver service and infrastructure levels without the need to significantly increase rates or significantly reduce services.
24. The FSS looks at the predicted numbers in our Long-Term Financial Plan (LTFP) and identifies ways to address them. It also identifies reforms and provides direction on how to achieve a healthy long-term financial position.
25. The Financial Plan continues to maximise the use of unused public spaces and increase availability and usability of open spaces to address existing shortages and respond to population growth.
26. Services also evolve, and Council will assess the performance and future for current services to understand whether they are relevant and whether Yarra needs to continue to deliver them or whether there is a role for an alternative delivery model. To remain sustainable over the life of this plan, some Yarra services may have to change.

Revenue and Rating Plan

27. The Revenue and Rating Plan (the Plan) explains how the Council calculates its revenue needed to fund its activities (includes rates and charges and fees and charges) and how the funding burden can be apportioned between rate payers and other users of Council facilities and services.
28. Rates and charges and fees and charges (Statutory and user fees) are the primary revenue sources for the Council, accounting for 86% of total revenue in Yarra City.
29. The Plan addresses the Council's reliance on rate income and provides options for Council to actively reduce that reliance.
30. The Plan is used and outlines how Council can determine or manage the setting of fees and charges.
31. For 2025-26 the Draft Plan has been updated to include changes to the Fire Services Levy – to be renamed Emergency Services and Volunteers Fund; and to include key actions of the FSS. Some of these are:
 - (a) Update the Pricing Policy;
 - (b) Develop a Waste and Recycling Strategy;
 - (c) Develop a Strategic Property Plan; and
 - (d) Develop a Parking and Kerbside Strategy.

Options

32. This report is seeking Council endorsement of the draft Budget, Financial and Revenue and Rating Plan for community feedback in accordance with the Local Government Act and Council's engagement strategy.
33. After considering community feedback, Council has the option to adjust the draft Budget, Financial and Revenue and Rating Plan prior to final adoption.

Community and stakeholder engagement

Public exhibition

34. The draft Budget, Financial and Revenue and Rating plan is informed by the draft Council Plan 2025-29. The draft Council plan was informed by extensive community engagement over two stages of consultation.
35. The draft Budget, Financial and Revenue and Rating Plan will be placed on public exhibition for a period of four weeks from 5pm on 24 April 2025 until 5pm on 23 May 2025. Community engagement for the draft Council Plan 2025-29 will occur at the same time.
36. The community can provide feedback through:
 - (a) Online survey via Your Say Yarra;
 - (b) Online information session; and
 - (c) In person pop-up opportunities.

These engagement opportunities will be promoted using a wide range of communication channels to reach our diverse community with further details to be shared soon.
37. Following the public exhibition period, community members will have the option to speak to their feedback at the 3 June Extraordinary Council Meeting.
38. The Budget, Financial Plan and Rating and Revenue Plan will be considered for adoption by Council at the 17 June Council Meeting. The community will not have the opportunity to speak to their feedback at this meeting.

Strategic Analysis

Alignment to Council Plan

Strategic Objective six - Democracy and governance

- 6.2 Manage our finances responsibly and improve long-term financial management planning

39. The draft Budget, Financial Plan and Rating and Revenue Strategy have been developed in conjunction with the new draft four-year Council Plan.

Climate emergency

40. The Draft Budget and the Draft LTFP support Council's climate emergency and sustainability policies and objectives.

Community and social implications

41. Council will continue to support vulnerable community members through its Hardship Policy and Pensioner Rebate.

Economic development implications

42. Fees and charges have been drafted in consideration to the benefit and cost to users of services, business owners and residents and are reflective of Council's commitment to support and promote access and participation.

Human rights and gender equality implications

43. There are no human rights and gender equality implications.

Finance and Resource Impacts and Interdependencies

44. The Budget, financial and revenue and rating plan outlined what financial and non-financial resources are required to deliver the Council Plan 2025-29.
45. The Financial Plan, covering the next 10 years, describes the financial resources required to give effect to the Council Plan, and other strategic plans, along with the annual Budget process that allocates resources each financial year.
46. In line with section 9 of the *Local Government Act 2020*, one of the overarching governance principles is the ongoing financial viability of the Council is to be ensured. As such, the Budget, financial and revenue and rating plan should and do align with the objectives of the FSS.
47. A balanced draft 2025/26 Budget has been achieved despite Yarra continuing to experience external pressures from rate capping, Enterprise Agreement obligations, labour market pressures and significant increases to the costs of materials and services.
48. A balanced draft 2025/26 Budget means that unrestricted cash is sufficient to cover the repayment of debt. This is consistent with the goals outlined in the FSS
49. Yarra is working to ensure its long-term financial sustainability while renewing and maintaining its assets and providing balanced community services without imposing a significant burden on our residents and community, today and tomorrow.
50. Over the next 10 years Council is working to achieve sufficient cash reserves available to respond to known and emerging financial risks without borrowing.
51. As a result of prudent financial planning, Council has the ability to repay all of Council's debt six years ahead of schedule, pay for an expanded capital works program and build strong cash reserves.
52. Council has realised significant benefits through improved human resource management and capital works project management, holding costs and FTE growth. Further enhancements to Council's financial position will occur during the new Council Plan period, through ongoing service reviews. A key focus for 2025-26 will be on optimisation of revenue, through the review and development of the pricing policy.

Legal and Legislative obligations

53. The following sections of the *Local Government Act 2020* requires Council to:
- (a) Section 94 - prepare and adopt a Budget for each financial year and the subsequent three financial years;
 - (b) Section 91- prepare and adopt a Financial Plan for a period of at least the next 10 financial years;
 - (c) Section 93 -prepare and adopt a Revenue and Rating Plan by the next 30 June after a general election for a period of at least the next 4 financial years; and
 - (d) Section 96 - develop the Budget in accordance with the **financial management principles**; and subject to its community engagement policy.
-

54. The Budget has been prepared in accordance with the following **financial management principles**:
- (a) revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans;
 - (b) financial risks must be monitored and managed prudently having regard to economic circumstances; and
 - (c) financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability and predictability in the financial impact on the municipal community.

Conflict of interest disclosure

55. Section 130 of the Local Government Act 2020 requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any conflicts of interest in a matter to which the advice relates. The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

Risks Analysis

56. Financial sustainability and the ability to plan and provide for community in the years to come remains a key strategic risk for all Victorian local Councils.
57. For Yarra the population is predicted to almost double by 2041 putting increasing pressure on services and infrastructure.
58. Any changes to the draft Budget and financial plan may impact Council's long term financial sustainability.
59. On Friday, 13 December 2024 the Victorian Government announced that the Fire Services Property Levy (FSPL) will be replaced with the new Emergency Services and Volunteers Fund (ESVF) from 1 July 2025.

Implementation Strategy

Timeline

60. Following the engagement period, community members will have the opportunity to speak to their feedback at the Extraordinary Council meeting at 6.30pm on Tuesday, 3 June 2025.
61. The Budget, Financial Plan and Rating and Revenue Plan will be presented to Council for adoption at the Council Meeting on 17 June 2025.
62. There will not be an opportunity for members of the public to address Council in relation to these matters at the Council Meeting on 17 June 2025.

Communication

63. The draft Budget, Financial and Revenue and Rating plan will be published for public exhibition from the 24 April 2025 to 23 May 2025.

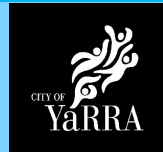
Report attachments

1. 4.1.1 Attachment 1 - Draft Annual Budget
2. 4.1.2 Attachment 2 - Draft Financial Plan
3. 4.1.3 Attachment 3 - Draft Revenue and Rating Plan

Draft Annual Budget

2025/26

*For Council Meeting
22nd April 2025*



Extraordinary Council Meeting Agenda - 22 April 2025

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A message from the Mayor

I am proud to present Yarra City Council's draft budget for 2025/2026 - our most ambitious and community-focused budget to date. This budget represents a bold vision for our city, delivering the largest capital works program in Yarra's history while ensuring financial responsibility and sustainability.

Yarra is a growing and changing community, and with this comes the need for infrastructure and services that meet the expectations and needs of both current and future residents, workers and visitors. This budget prioritises the expansion and improvement of our public spaces, libraries, leisure centers, transport networks, and community facilities.

One of the standout investments is the \$5.7 million allocated to new parks, open spaces, and recreational upgrades, ensuring Yarra remains a green and welcoming place for all. We are also committing significant funding to road safety, cycling infrastructure, and sustainable transport, including expanding electric vehicle charging points across the city.

Council is also prioritising upgrades to our stormwater drain network, with a significant boost in funding to \$4.26m and we are focused on supporting our local traders, with support for making Victoria Street more attractive to visit and spend time and support for Bridge Road, Swan Street and Victoria Street with trial free parking for short periods.

We are making sure that our community infrastructure grows with us. This budget funds major redevelopments, including planning for the future expansion of the much-loved Richmond Library, upgrades to our three leisure centers, and the much-needed redevelopment of community hubs such as Brunswick Street Oval, Yarralea Kindergarten and the bowls club in Alphington.

Housing affordability remains a challenge across Melbourne, and we are taking action by reviving plans for a key worker housing project next to Collingwood Town Hall, ensuring that essential workers - such as baristas, nurses, and hospitality staff - can continue to call Yarra home.

We are also tackling the long-standing challenges in waste management, launching a detailed review of services while ensuring that public waste and household bin collection charges remain fair and transparent.

This budget is more than numbers on a page - it is an investment in Yarra's future. The State Government has set a target of 44,000 new homes in Yarra by 2051 and this budget is the foundation to ensure we are building up our services and assets to accommodate for this growth.

I look forward to keeping you updated on the delivery of this budget and working with everyone in the community to ensure we are delivering for you.

Cr Stephen Jolly
Mayor, Yarra City Council

Executive Summary

Introduction

This budget supports the delivery of future focused initiatives which respond to current community needs whilst continuing Yarra's ongoing work to achieve financial sustainability.

As an inner-city Council, Yarra is planning for increasing population growth over coming years as well as the impacts from fast moving local and global contexts and changing economic conditions. This is against a backdrop of technological change, labour shortages and increasing consumer costs and expectations.

The local government sector faces decreasing funding from other levels of government whilst experiencing ongoing fiscal challenges such as increasing costs to deliver services, programs and infrastructure projects.

This budget continues Council's commitment to the financial management principles in the *Local Government Act 2020* further strengthening our financial position based on our Financial Sustainability Strategy (FSS).

Council's future planning is also informed by our Long-Term Financial Plan (Financial Plan) which predicts the funding we need to fulfil the needs of our community aligned with where we are expected to be financially in the next 10 years.

Financial sustainability

Yarra is working to ensure its long-term financial sustainability while renewing and maintaining its assets and providing balanced community services without imposing a significant burden on our residents and community, today and tomorrow.

Over the next 10 years Council is working to achieve sufficient cash reserves available to respond to known and emerging financial risks without borrowing.

We will have the ability to repay all of Council's debt, six years ahead of schedule as a result of prudent financial decisions. Strong financial and economic leadership has resulted in improved capital works and human resource management, leading to lower operational costs compared to increasing service demand and we will continue to maintain a high level of service to the community.

Whilst the wider local government sector is facing significant challenges, Yarra has worked to reduce costs and increase efficiencies. Our strengthened financial position has improved through a range of efficiency measures including holding costs, improved project and human management resourcing, and delivering a program of ongoing service reviews. In addition, general rates, public waste and household bin collection increases have been capped at 3%.

This budget continues with the implementation period for years 3 to 5 of the FSS. Over this period Council wants to achieve a financial position based on the following actions:

- Generating sufficient cash to repay borrowings
- Generating new revenue
- Covering all known operating expenses without borrowing
- Delivering a long-term financial plan that more reliably reflects future financial requirements ('unknown risks')
- Accumulating \$20 million available in fund reserves for risk and strategic growth

Extraordinary Council Meeting Agenda - 22 April 2025

Budget snapshot

Our Budget, sets out the priorities and investments we will deliver for Yarra City in the first year of our Council Plan 2025–29.

We've made responsible choices so we can deliver what counts for our community now and continue to invest for our growing city in the years ahead.

The cost of living has been front of mind during the development of this budget. We are continuing to deliver our core frontline services, along with minimal increases or free and affordable services our community relies on.

Council's \$277.1 million Budget for 2025–26 is focused on delivering essential services and community priorities while ensuring long-term financial sustainability. This includes \$241.1 million in operating expenditure to support day-to-day services and programs, and \$35.3 million in capital expenditure to invest in infrastructure, parks, and community facilities.

Delivery of consistent surpluses

We have worked hard to prepare a balanced draft budget that aligns with Yarra's Council Plan 2025-29 and Community Vision and to deliver what our community has told us it wants, while also addressing ongoing financial challenges and prioritising financial sustainability.

In the first stage of the draft Council Plan 2025-29, the 2025-26 budget provides another surplus from operating activities ensuring we continue to build on the strong foundations set in 2022-23, whilst absorbing new initiatives and sustained high costs in construction, insurance, information technology and land fill levy and increases to superannuation.

This budget has been developed to ensure no new borrowings are required. In 2025-26 we will repay \$4.8 million of borrowings, reducing them from \$21.3 to \$16.5 million.

Budgeted Revenue

Total budgeted revenue from activities will increase from \$246.6 to \$256.7 million, an increase of 4.1%, which is largely driven by increase in capital grants.

Rates

Budgeted general Rates revenue have been capped at 3% in line with the Victorian Government's Fair Go Rates System (FGRS). We will continue to support vulnerable community members through our Hardship Policy and Pensioner Rebate.

Waste

Budgeted public waste and household bin collection charges increases have also been capped to 3%, ensuring that the impact on the community reflects the current economic climate. This initiative will save ratepayers \$0.350 million in 2025-26 and \$4.1 million over 10 years.

Fees and charges

We're continuing to deliver valued community services at no extra cost, while making modest and sensible increases to some fees and charges to help deliver a balanced budget.

Budgeted revenue statutory fees and fines and user fees will increase from \$74.4 to \$74.7 million, less than 1%, and well below the current CPI of 3%.

To support local business development and community, most fees and charges will increase by less than 3 per cent. This includes concession prices for pensioners at leisure centres.

Budgeted Expenditure

Total budgeted expenditure from activities will increase from \$231.4 to \$241.1 million largely driven by an increase in depreciation of \$5.2 million, as a result of an increased asset base and recognition of the larger capital works program.

Employee Costs

Budgeted employee costs will increase from \$103.3 to \$105.8 million, an increase of 2.4%, the lowest rate of growth for several years, well below the Enterprise and Bargaining Agreement increase, despite increases in superannuation and workover costs.

Materials and Services

Budgeted materials and services will increase from \$95.4 to \$97.3 million, an increase of 1.9%, well below CPI of 3% and demonstrates the holding of costs, despite the planned \$8.1 million investment in the replacement of our end-of-life core IT systems.

Capital Works program

The four-year capital works program is the largest the Council will deliver recognising a diverse community and getting ready for future generations.
The capital works investment over the four-year period will be \$174.4 million, 33% greater than delivered in the previous Council Plan period (2021-25).

Summary of key initiatives

This budget and subsequent three years has been informed by and aligns to the new Council Plan 2025-29 and will fund a range of initiatives to support the Council Plan's four strategic objectives designed to achieve our community's aspirations outlined in the 2036 Community Vision.

1. Living in the City – We are a City for everyone. We are welcoming, friendly and connected where everyone is safe and supported

Key initiatives in the Council Plan that are funded in this budget aim to make our streets safer and more beautiful, and to provide places and services to support engagement in community life.

Key initiatives include:

- Planning for the Richmond Library redevelopment
- Reactivation of Collingwood Town Hall precinct housing proposal
- Continuation of street tree planting and rewilding programs across the City
- Conduct a localised Community Safety Audit
- Delivery of open space and sporting improvements including Fairfield Park Playground, Golden Square Reserve, Charles Evans Reserve, Citizen Park and Kevin Barlett Reserve

2. Building the City – We have the infrastructure we need to accommodate a growing community

Yarra City Council is predicted to increase its population by 40% by 2041. To meet the future needs of our community, there will be more shovels in the ground than ever before.

We will deliver new parks and better community facilities to ensure Yarra City remains liveable and attractive for its residents, businesses and traders.

In 2025–26, we will invest \$35.3 million in new projects, upgrades and renewal, with important work underway.

We will deliver new parks and better community facilities to ensure Yarra City remains a liveable and attractive city for residents, businesses and traders.

The full capital works program is listed in Section 4.5.2.

Key initiatives include:

- Urban Renewal Strategy for Victoria Street
- Completion of Brunswick Street Oval Project
- Electrification of the Collingwood Leisure Centre
- Delivery of the Yambla Pavilion
- Delivering a pipeline of cycle paths and new bike infrastructure

3. Working and playing in the City – We have a thriving economy with a variety of opportunities to work, create, play and celebrate

This budget will deliver on the objectives of the Council Plan to enhance activity centres with events and festivals and make it easier for local businesses to thrive.

Key initiatives include:

- An LGBTQIA+ public realm memorial recognising the loss of LGBTQIA+ community members who tragically have taken their own lives
- Implement the annual Leaps & Bounds Music Festival for its 12th year
- Undertake a feasibility study with Brunswick Street traders to develop the scope and costing of running a Brunswick Street Festival

4. Running the City – we are transparent and accountable making evidence-based decisions to ensure the sustainability and health of Yarra

This budget will deliver on the objectives in the Council Plan by ensuring services are fit for purpose and provide value to the community

Key initiatives include:

- Implementation of new ERP to improve customer service experience
- Design and delivery of more EV charging infrastructure
- Development of a Waste and Recycling Strategy

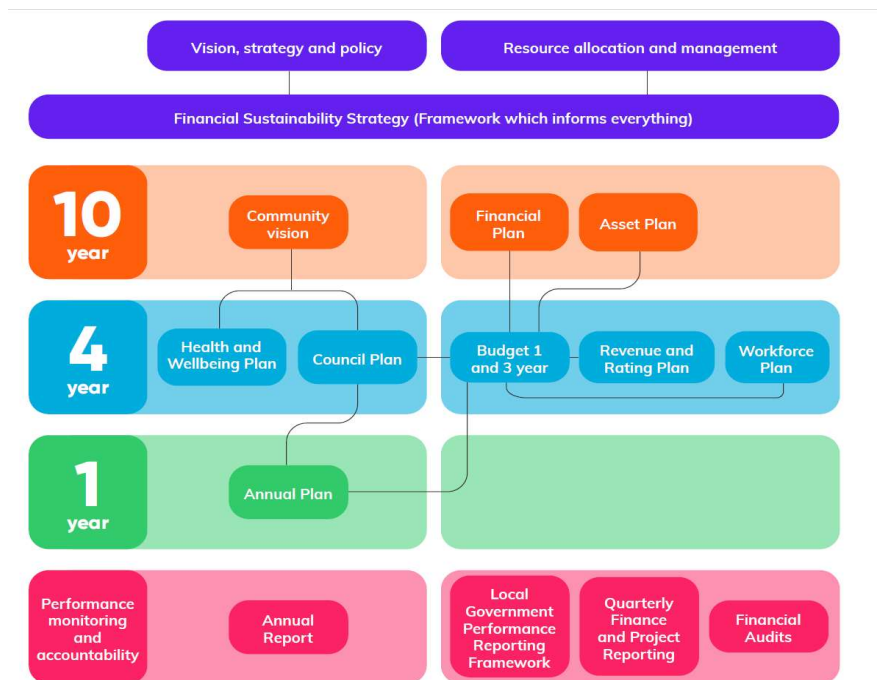
Budget Reports

1. Link to the Integrated Strategic Planning and Reporting Framework

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

1.1. Legislative planning and accountability framework

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



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

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

1.2. Key planning considerations

Service level planning

Although councils have a legal obligation to provide certain 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 that all services continue to provide value for money and are in line with community expectations. Community consultation is in line with a council's adopted Community Engagement Policy and Public Transparency Policy.

1.3. Our purpose

Guiding principles

Over the next four years, the Council will be guided by a series of principles which describe how we work together and deliver for our community:



Our values

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

ACCOUNTABILITY

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

RESPECT

We include all. Diversity is our strength.

COURAGE

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

1.4. Strategic objectives

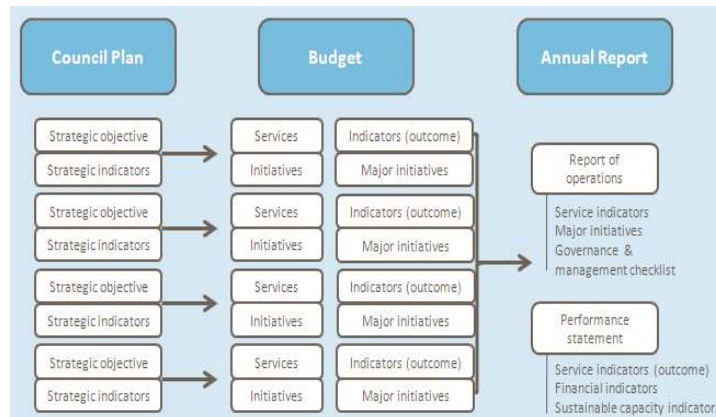
Council delivers services and initiatives across a number of Branches and Business Units. Each contributes to the achievement of one of the Strategic Objectives as set out in the Council Plan incorporating the Municipal Public Health and Wellbeing Plan for the years 2025-29.

The following table lists the four Strategic Objectives as described in the Council Plan 2025-29.

Strategic Objective	Description
1 Living in the City	We are a city for everyone. We are welcoming, friendly and connected, where everyone is safe and supported.
2 Building the City	We have the infrastructure we need to accommodate a growing community.
3 Working & Playing in the City	We have a thriving economy with a variety of opportunities to work, create, play and celebrate.
4 Running the City	We are transparent and accountable, making evidence-based decisions to ensure the sustainability and health of Yarra.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2025/26 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 - Living in the City

We are a city for everyone. We are welcoming, friendly and connected, where everyone is safe and supported.

Services

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Children's and Youth Services	<i>Inc</i>	13,297	14,425	15,499
	<i>Exp</i>	20,852	21,098	22,608
	Surplus/(deficit)	(7,556)	(6,673)	(7,108)

Description of services provided

Family, Youth and Children's Services provide a diverse range of affordable, accessible and quality services for children, young people and families aged 0-25 years. Key areas of focus include responding to the State Government's early years reforms to increase access to free three-year-old kindergarten and providing specific programs for young people aged from 12 to 25 years.

Key services:

- Early years services, including long day early education and care, and kindergarten, and occasional care
- Maternal and Child Health
- Family Support
- Immunisation services
- Youth and Middle Years support programs
- Connie Benn Community Hub

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Aged & Disability Services	<i>Inc</i>	3,816	3,812	1,717
	<i>Exp</i>	5,752	6,118	3,925
	<i>Surplus/(deficit)</i>	(1,936)	(2,306)	(2,207)

Description of services provided

Aged and Disability Services provide a range of services to assist older adults and people with disabilities to live independently in their homes and be connected to community life. Services include home maintenance, social support, delivered meals and support for carers. In addition, the function also undertakes community development and planning to ensure that Yarra is an inclusive and accessible community and a place where everyone can live well, participate and connect.

Key Services:

- Social support programs
- Delivered meals
- Community Transport
- Home maintenance
- Support for Older Persons Groups
- Strategy planning for Disability, Access and Inclusion and Active Ageing

Major Initiatives

- Aged Care Reinvestment (\$0.300m)

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Libraries	<i>Inc</i>	1,044	1,175	768
	<i>Exp</i>	6,207	6,548	6,002
	<i>Surplus/(deficit)</i>	(5,164)	(5,373)	(5,234)

Description of services provided

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

Major Initiatives

- Digital and physical library collections renewal (\$0.366m)
- Minor renewal works at the Richmond Library (\$0.100m) along with preliminary investigations, feasibility and business case work (\$0.200m) for a future major redevelopment of the library

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Leisure	<i>Inc</i>	10,884	11,830	12,222
	<i>Exp</i>	13,509	12,898	13,335
	<u>Surplus/(deficit)</u>	<u>(2,625)</u>	<u>(1,069)</u>	<u>(1,113)</u>

Description of services provided

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

Key Services:

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

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Equity and Community	<i>Inc</i>	-	59	-
	<i>Exp</i>	4,580	5,190	5,498
	<u>Surplus/(deficit)</u>	<u>(4,580)</u>	<u>(5,132)</u>	<u>(5,498)</u>

Description of services provided

Equity and Community Development strengthens social inclusion and cohesion through programs including Aboriginal Partnerships, Community Grants, Neighbourhood Houses support, Homelessness support, Multicultural Partnerships Plan and the LGBTQIA+ Strategy. This function leads public, social and affordable housing policy, and the Municipal Public Health and Wellbeing Plan.

Major initiatives

- Reactivate the Collingwood Town Hall precinct housing proposal in order to secure and advocate for funding and approvals to progress the project (\$0.250m)
- Design and delivery of targeted programs focussed on health and wellbeing priorities arising from the new Municipal Public Health and Wellbeing Plan (\$0.100m)
- Conduct a localised Community Safety Audit in response to identified crime and community safety concerns in known hotspots and public spaces to respond to environments with low cost or temporary infrastructure, landscaping or site re-design where appropriate (\$0.100m)

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Open Space Maintenance	<i>Inc</i>	201	125	160
	<i>Exp</i>	7,606	7,869	7,686
	<u>Surplus/(deficit)</u>	<u>(7,406)</u>	<u>(7,744)</u>	<u>(7,526)</u>

Description of services provided

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

Key Services:

- Street cleaning
- Open space management and maintenance
- Tree planting and biodiversity improvements

Major Initiatives

- Delivery of open space and sporting improvements including Fairfield Park Playground, Golden Square Reserve, Charles Evans Reserve, Citizens Park and Kevin Bartlett Reserve (\$1.938m)
- Continuation of street tree planting to increase canopy cover (\$0.800m)
- Improving biodiversity outcomes by rewilding parts of the city (\$0.410m)
- Invest in sporting facilities at Kevin Bartlett Reserve including designing the rehabilitation of Fletcher 1, constructing a new fence between Fletcher 1 and Fletcher 2 to improve access, designing a new pavilion to replace the Gillon Pavilion and designing a new synthetic soccer pitch to replace Bastow 2 (\$0.535m)

Service Performance Outcome Indicators

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Target
Libraries	Participation	54%	58%	65%
Aquatic Facilities	Utilisation	0.31	8.00	8.90
Animal Management	Health and safety	100%	100%	100%
Food safety	Health and safety	98%	98%	100%
Maternal and Child Health	Participation	82%	88%	92%
Maternal and Child Health	Participation in the MCH service by Aboriginal children	97%	86%	97%

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Objective 2 - Building the City

We have the infrastructure we need to accommodate a growing community.

Services

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Strategic	<i>Inc</i>	273	194	-
Transport	<i>Exp</i>	830	1,677	926
	<i>Surplus/(deficit)</i>	(557)	(1,483)	(926)

Description of services provided

Strategic Transport focuses on advocacy and policy and delivers cycling infrastructure projects.

Key Services:

- Advocating for improved public transport services
- Improving bicycle infrastructure
- Developing initiatives to increase number of cyclists
- Delivering road safety projects for cyclists and pedestrians

Major Initiatives

- Kerbside & Parking Strategy (\$0.100m)
- New Deal for Schools (\$0.130m)
- New Deal for Cycling projects, upgrades and Corridor studies (\$1.650m), including:
 - Wellington Street
 - Elizabeth Street
 - Coppin Street
 - Langridge Street
 - Gipps Street
- New Deal for Walking - pedestrian upgrades (\$1.297m)

Service Performance Outcome Indicators - Strategic Transport

Service	Indicator	2023/24	2024/25	2025/26
		Actual	Forecast	Target
Roads*	Condition	95%	95%	95%

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

Service area		2023/24	2024/25	2025/26
		Actual \$'000	Forecast \$'000	Budget \$'000
Building and Asset Management	<i>Inc</i>	2,124	1,507	1,515
	<i>Exp</i>	8,589	7,898	8,599
	<i>Surplus/(deficit)</i>	(6,465)	(6,391)	(7,084)

Description of services provided

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

Key Services:

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

Major Initiatives

- Continuation of the Brunswick Street Oval Project (\$4.000m)
- Electrification of the Collingwood Leisure Centre (\$1.800m)
- Delivery of the Yambla Pavilion (\$3.250m)

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
City Strategy	<i>Inc</i>	(79)	-	(80)
	<i>Exp</i>	3,476	3,700	4,136
	<i>Surplus/(deficit)</i>	(3,556)	(3,700)	(4,216)

Description of services provided

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

Key Services:

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

Major Initiatives

- Community Infrastructure Plan (\$0.100m)
- Ongoing development of land use and development controls across the municipality to appropriately manage growth. Continue to work with the State Government to gain approval for existing planning scheme
- Response to planning reform and Plan for Victoria announcements (\$0.200m)
- A City Plan to consolidate Council's many plans and other strategic documents (\$0.050m)

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Statutory Planning	<i>Inc</i>	7,519	7,403	6,985
	<i>Exp</i>	6,815	6,212	6,679
	<i>Surplus/(deficit)</i>	704	1,191	306

Description of services provided

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

Key Services:

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

Service Performance Outcome Indicators - Statutory Planning

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Target
Statutory Planning*	Service standard	45%	44%	46%

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Infrastructure,	<i>Inc</i>	7,409	7,088	6,150
Traffic and Civil	<i>Exp</i>	6,034	6,290	6,673
Engineering	<u>Surplus/(deficit)</u>	1,375	798	(523)

Description of services provided

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

Key Services:

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

Major Initiatives

- A rolling program of Road Safety Studies will occur across the city with up to three studies undertaken in each year (\$0.350m)
- Drainage Flood Referral Matters (\$0.035m)

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Building Services	<i>Inc</i>	893	877	643
	<i>Exp</i>	2,188	2,178	2,055
	<u>Surplus/(deficit)</u>	(1,295)	(1,301)	(1,412)

Description of services provided

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

Key services:

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

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Heritage	<i>Inc</i>	0	-	-
	<i>Exp</i>	267	248	248
	<u>Surplus/(deficit)</u>	(267)	(248)	(248)

Description of services provided

Heritage Services covers all aspects of cultural heritage and heritage places and includes sites, buildings (including interiors), landscapes, streets, laneways, objects, collections, documents and records of the City.

Key services:

- Providing strategic advice to Council
- Managing the Heritage Restoration Fund
- Heritage Strategy development and implementation

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Parking	<i>Inc</i>	38,740	39,174	40,068
	<i>Exp</i>	13,178	12,767	14,127
	<i>Surplus/(deficit)</i>	25,562	26,407	25,940

Description of services provided

Parking Services is responsible for a range of statutory enforcement services to maximise the safety, compliance and harmony of the city and for the management of limited parking resources.

Key Services:

- Parking Enforcement Program
- Processing Parking Infringements
- Parking Permit Scheme
- Prosecutions

2.3 Strategic Objective 3 - Working & Playing in the City

We have a thriving economy with a variety of opportunities to work, create, play and celebrate.

Services

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Arts, Culture and Venues	<i>Inc</i>	820	752	646
	<i>Exp</i>	4,294	3,673	3,724
	<i>Surplus/(deficit)</i>	(3,474)	(2,921)	(3,078)

Description of services provided

The Arts, Culture and Venues function supports artists and communities to initiate creative projects that animate Yarra's indoor and outdoor spaces to enhance social inclusion and connection. We partner with local community groups and cultural associations to deliver annual events and festivals that contribute to our vibrant community and facilitate community access to the many Council venues across the city.

Key services:

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

Major Initiatives

- Two new public artworks that commemorate and acknowledge Yarra's unique identity, communities and heritage, namely the LGBTQIA+ Memorial (\$0.320m) and the Vietnamese 50th Year anniversary Commemorative Marker
- Undertake a feasibility study with Brunswick Street traders to develop the scope and costing of running a Brunswick Street Festival. (\$0.030m)

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Economic	<i>Inc</i>	203	30	-
Development	<i>Exp</i>	1,283	1,264	1,585
Surplus/(deficit)		(1,080)	(1,234)	(1,585)

Description of services provided

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

Key Services:

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

Major Initiatives

- Local Economy support, work with local trader groups and associations to market and activate our commercial precincts (\$0.050m)
- Develop a comprehensive Urban Renewal Strategy for Victoria Street, while implementing short-term public realm improvements (\$0.900m)
- Commencement of the preparation of a Night Time Economy Strategy in partnership with adjacent Councils

2.4 Strategic Objective 4 - Running the City

We are transparent and accountable, making evidence-based decisions to ensure the sustainability and health of Yarra.

Services

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Waste Services	<i>Inc</i>	209	698	177
	<i>Exp</i>	30,084	31,837	33,689
Surplus/(deficit)		(29,875)	(31,138)	(33,512)

Description of services provided

City Works oversees the delivery of all recycling and waste services (including waste minimisation), city cleansing services and open space management services.

Key Services:

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

Major Initiatives

- Development of a Waste and Recycling Strategy (\$0.125m)

Service Performance Outcome Indicators - Waste diversion

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Target
Waste management *	Waste diversion	31%	38%	40%

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Governance & Integrity	<i>Inc</i>	1,542	1,901	1,794
	<i>Exp</i>	5,773	8,933	7,898
	Surplus/(deficit)	(4,230)	(7,032)	(6,104)

Description of services provided

Governance and Integrity includes the Governance and Support Office and the Office of Mayor and Councillors. It is responsible for a range of professional services to internal and external customers, with an emphasis on governance related issues including legislative compliance, regulation, transparency, privacy and delegations.

Key Services:

- Council agendas and minutes
- Delegations
- Internal ombudsman
- Mayor and Councillors Office
- Place naming
- Privacy
- Conduct matters
- Public Registers
- Management of Legal Services

Major Initiatives

- Councillor Training (\$0.060m)

Service Performance Outcome Indicators - Governance

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Target
Governance*	Consultation and engagement	52%	55%	57%

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Compliance	<i>Inc</i>	5,099	5,580	5,179
	<i>Exp</i>	7,530	6,895	7,208
	Surplus/(deficit)	(2,431)	(1,315)	(2,029)

Description of services provided

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

Key services:

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

Major Initiatives

- Domestic Animal Management Plan Review (\$0.020m)

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Digital and Technology Services	<i>Inc</i>	-	-	-
	<i>Exp</i>	14,273	18,835	27,533
	Surplus/(deficit)	(14,273)	(18,835)	(27,533)

Description of services provided

Digital and Technology Services facilitates the acquisition, maintenance, retirement and usage of all information systems maintained or used by the operations and staff of the City of Yarra including fixed and mobile hardware, installed and cloud sourced software and telecommunications equipment.

Key Services:

- Business Analysis
- Support of business applications and process improvements
- Administration and maintenance of the IS Infrastructure
- Geospatial (GIS) Administration

Major Initiatives

- Commence implementation of an Enterprise Resource Planning (ERP) system (\$8.101m)

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Finance	<i>Inc</i>	542	3,447	3,533
	<i>Exp</i>	5,053	5,021	5,200
	<i>Surplus/(deficit)</i>	(4,511)	(1,575)	(1,668)

Description of services provided

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

Key Services:

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

Major Initiatives

- Pricing policy review (\$0.025m)

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
People and Culture	<i>Inc</i>	1	-	-
	<i>Exp</i>	3,426	3,508	3,880
	<i>Surplus/(deficit)</i>	(3,425)	(3,508)	(3,880)

Description of services provided

People and Culture work with leadership, individuals, teams and across the whole of Yarra to ensure that Yarra offers a safe, vibrant and inclusive culture where everyone can make a positive difference in our community. It manages the full employee lifecycle including recruitment, learning and development, legislative compliance and administering employee benefits.

Key Services:

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

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Risk and Safety	<i>Inc</i>	-	-	-
	<i>Exp</i>	3,626	5,525	5,787
	<u>Surplus/(deficit)</u>	<u>(3,626)</u>	<u>(5,525)</u>	<u>(5,787)</u>

Description of services provided

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

Key Services:

- Risk Management
- Insurance and Claims Management
- Occupational Health and Safety
- Emergency Management

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Advocacy & Engagement	<i>Inc</i>	-	-	-
	<i>Exp</i>	3,700	4,141	3,449
	<u>Surplus/(deficit)</u>	<u>(3,700)</u>	<u>(4,141)</u>	<u>(3,449)</u>

Description of services provided

The branch oversees the public relations management of Yarra City Council amongst all stakeholders. It oversees the design and implementation of Council's Community Engagement program and promotes a culture of continuous improvement in the community engagement space through the promotion of Council's Community Engagement Policy and Action Plan. The branch delivers organisation wide communications planning and implementation, including media and issues management both through traditional and digital platforms and we actively promote and encourage public participation in Council decision-making, programs, activities and events.

Key Services:

- Internal and external strategic communications
- Media and issues management
- Stakeholder relations
- Community engagement planning and implementation
- Digital communications channels (website and social media)
- Marketing and brand management
- Graphic design
- Strategic advocacy

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Customer	<i>Inc</i>	-	3	4
Service	<i>Exp</i>	3,081	3,097	3,286
<u>Surplus/(deficit)</u>		<u>(3,081)</u>	<u>(3,095)</u>	<u>(3,282)</u>

Description of services provided

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

Key Services:

- Customer Service
- Customer Relationship Management system and Customer Experience Strategy
- Information management compliance
- Freedom of Information (FOI)

Service area		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Corporate	<i>Inc</i>	-	-	-
Planning and	<i>Exp</i>	342	392	405
Performance	<u>Surplus/(deficit)</u>	<u>(342)</u>	<u>(392)</u>	<u>(405)</u>

Description of services provided

Corporate Planning and Performance provides leadership and resources to support Councillors and the community to develop their long- and medium-term strategic direction, through the Community Vision and Council Plan, and monitors the achievement of the strategies and initiatives through quarterly and annual reporting.

Key Services:

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

Summary of All Service Performance Indicators

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

2.5 Reconciliation with budgeted operating result

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Income / Revenue \$'000
Living in the City	(28,688)	59,054	30,367
Building the City	11,838	43,443	55,281
Working & Playing in the City	(4,663)	5,309	646
Running the City	(87,650)	98,336	10,686
Total	(109,163)	206,143	96,980
Expenses added in:			
Depreciation	(30,665)		
Amortisation - right of use assets	(1,258)		
Finance costs - Borrowings	(651)		
Finance costs - Leases	(216)		
Other Expenses	(2,242)		
Surplus/(Deficit) before funding	(144,195)		
Funding sources added in:			
Rates and charges	145,704		
Capital Grants	8,485		
Other Income	5,491		
Total funding sources	159,681		
Operating surplus/(deficit) for the year	15,486		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2025/26 has been supplemented with projections to 2028/29.

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

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

3.1. Comprehensive Income Statement

For the four years ending 30 June 2029

		Forecast	Budget	Projections		
		2024/25	2025/26	2026/27	2027/28	2028/29
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue						
Rates and Charges	4.1.1	140,298	145,704	151,046	155,684	160,540
Statutory fees and fines	4.1.2	39,159	40,058	41,059	42,086	43,138
User fees	4.1.3	32,459	34,074	34,926	35,799	36,694
Grants - operating	4.1.4	20,244	16,861	17,283	17,715	18,158
Grants - capital	4.1.4	5,488	8,485	7,752	518	518
Contributions - monetary	4.1.5	6,910	6,675	6,717	6,760	6,804
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		857	124	50	50	50
Other income	4.1.6	5,975	4,678	2,783	2,807	2,832
Total income / revenue		251,390	256,660	261,616	261,419	268,734
Expenses						
Employee costs	4.1.7	103,105	105,869	111,372	113,765	117,032
Materials and services	4.1.8	90,879	97,424	100,011	97,853	98,771
Depreciation	4.1.9	27,741	30,665	31,165	31,665	32,165
Amortisation - right of use assets	4.1.11	1,081	1,258	1,284	1,145	889
Allowance for impairment losses		3,161	4,299	3,605	3,696	3,788
Borrowing costs		788	651	519	397	310
Finance costs - leases		192	216	135	219	134
Other expenses	4.1.12	736	793	813	833	854
Total expenses		227,681	241,175	248,904	249,572	253,942
Surplus/(deficit) for the year		23,709	15,486	12,712	11,847	14,792
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain /(loss)		-	79,086	-	82,958	-
Total other comprehensive income		-	79,086	-	82,958	-
Total comprehensive result		23,709	94,571	12,712	94,806	14,792

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3.2. Balance Sheet

For the four years ending 30 June 2029

		Forecast	Budget	Projections		
	NOTES	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Assets						
Current assets						
Cash and cash equivalents		102,670	106,460	95,535	88,466	80,122
Trade and other receivables		35,342	38,586	41,817	45,146	48,577
Other financial assets		3,818	3,818	3,818	3,818	3,818
Inventories		217	217	217	217	217
Total current assets	4.2.1	142,047	149,081	141,387	137,648	132,734
Non-current assets						
Investments in associates, joint arrangement and subsidiaries		5	5	5	5	5
Property, infrastructure, plant & equipment		1,977,139	2,060,847	2,073,957	2,169,239	2,185,872
Right-of-use assets	4.2.4	3,697	2,493	1,427	2,484	1,835
Total non-current assets	4.2.1	1,980,841	2,063,344	2,075,389	2,171,728	2,187,712
Total assets		2,122,888	2,212,426	2,216,776	2,309,376	2,320,446
Liabilities						
Current liabilities						
Trade and other payables		12,934	13,724	14,576	14,616	14,871
Trust funds and deposits		15,354	15,354	15,354	15,354	15,354
Contract and other liabilities		9,211	9,211	5,852	5,852	5,852
Provisions		16,834	16,834	16,834	16,834	16,834
Interest-bearing liabilities	4.2.3	4,669	4,811	3,305	3,391	3,480
Lease liabilities	4.2.4	1,178	1,326	1,077	866	1,144
Total current liabilities	4.2.2	60,180	61,260	56,999	56,913	57,536
Non-current liabilities						
Provisions		1,222	1,245	1,310	1,338	1,376
Other liabilities		399	399	399	399	399
Interest-bearing liabilities	4.2.3	21,299	16,489	13,184	9,792	6,312
Lease liabilities	4.2.4	2,635	1,309	450	1,693	789
Total non-current liabilities	4.2.2	25,556	19,442	15,342	13,222	8,876
Total liabilities		85,736	80,702	72,341	70,135	66,413
Net assets		2,037,152	2,131,723	2,144,435	2,239,241	2,254,033
Equity						
Accumulated surplus		710,277	720,846	727,559	738,451	753,258
Reserves		1,326,875	1,410,877	1,416,876	1,500,790	1,500,775
Total equity		2,037,152	2,131,723	2,144,435	2,239,241	2,254,033

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3.3. Statement of Changes in Equity

For the four years ending 30 June 2029

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2025 Forecast Actual					
Balance at beginning of the financial year		2,013,443	691,064	1,288,751	33,627
Surplus/(deficit) for the year		23,709	23,709	-	-
Net asset revaluation gain / (loss)		-	-	-	-
Transfers to other reserves		-	(7,000)	-	7,000
Transfers from other reserves		-	2,504	-	(2,504)
Balance at end of the financial year		2,037,152	710,277	1,288,751	38,123
2026 Budget					
Balance at beginning of the financial year		2,037,152	710,277	1,288,751	38,123
Surplus/(deficit) for the year		15,486	15,486	-	-
Net asset revaluation gain / (loss)		79,086	-	79,086	-
Transfers to other reserves	4.3.1	-	(12,000)	-	12,000
Transfers from other reserves	4.3.1	-	7,083	-	(7,083)
Balance at end of the financial year	4.3.2	2,131,723	720,846	1,367,837	43,040
2027					
Balance at beginning of the financial year		2,131,723	720,846	1,367,837	43,040
Surplus/(deficit) for the year		12,712	12,712	-	-
Net asset revaluation gain / (loss)		-	-	-	-
Transfers to other reserves		-	(11,000)	-	11,000
Transfers from other reserves		-	5,001	-	(5,001)
Balance at end of the financial year		2,144,435	727,559	1,367,837	49,039
2028					
Balance at beginning of the financial year		2,144,435	727,559	1,367,837	49,039
Surplus/(deficit) for the year		11,847	11,847	-	-
Net asset revaluation gain / (loss)		82,958	-	82,958	-
Transfers to other reserves		-	(6,000)	-	6,000
Transfers from other reserves		-	5,045	-	(5,045)
Balance at end of the financial year		2,239,241	738,451	1,450,795	49,994
2029					
Balance at beginning of the financial year		2,239,241	738,451	1,450,795	49,994
Surplus/(deficit) for the year		14,792	14,792	-	-
Net asset revaluation gain / (loss)		-	-	-	-
Transfers to other reserves		-	(5,000)	-	5,000
Transfers from other reserves		-	5,015	-	(5,015)
Balance at end of the financial year		2,254,033	753,258	1,450,795	49,979

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3.4. Statement of Cash Flows

For the four years ending 30 June 2029

	Notes	Forecast	Budget	Projections		
		2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		137,422	142,460	147,815	152,355	157,109
Statutory fees and fines		35,998	35,759	37,454	38,390	39,350
User fees		32,459	34,074	34,926	35,799	36,694
Grants - operating		19,275	16,861	15,603	17,715	18,158
Grants - capital		2,393	8,485	6,072	518	518
Contributions - monetary		6,910	6,675	6,717	6,760	6,804
Interest received		4,010	3,719	1,800	1,800	1,800
Other receipts		1,965	959	983	1,007	1,032
Employee costs		(103,105)	(105,846)	(111,307)	(113,737)	(116,993)
Materials and services		(90,363)	(96,634)	(99,159)	(97,814)	(98,515)
Other payments		(736)	(793)	(813)	(833)	(854)
Net cash provided by/(used in) operating activities	4.4.1	46,229	45,721	40,091	41,961	45,103
Cash flows from investing activities						
Payments for property, infrastructure, plant and		(34,981)	(35,296)	(44,775)	(44,489)	(49,297)
Proceeds from sale of property, infrastructure, plant and		1,130	133	550	550	550
Net cash provided by/ (used in) investing activities	4.4.2	(33,851)	(35,163)	(44,225)	(43,939)	(48,747)
Cash flows from financing activities						
Finance costs		(651)	(509)	(2,025)	(310)	(221)
Repayment of borrowings		(4,669)	(4,811)	(3,305)	(3,391)	(3,480)
Interest paid - lease liability		(192)	(216)	(135)	(219)	(134)
Repayment of lease liabilities		(1,081)	(1,231)	(1,326)	(1,171)	(866)
Net cash provided by/(used in) financing activities	4.4.3	(6,592)	(6,768)	(6,791)	(5,091)	(4,701)
Net increase/(decrease) in cash & cash equivalents		5,785	3,790	(10,925)	(7,069)	(8,345)
Cash and cash equivalents at the beginning of the		96,885	102,670	106,460	95,535	88,466
Cash and cash equivalents at the end of the financial		102,670	106,460	95,535	88,466	80,122

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3.5. Statement of Capital Works

For the four years ending 30 June 2029

	Notes	Forecast	Budget	Projections		
		2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Property						
Buildings		9,962	12,222	21,248	17,278	16,500
Total buildings		9,962	12,222	21,248	17,278	16,500
Total property		9,962	12,222	21,248	17,278	16,500
Plant and equipment						
Waste management		70	50	100	100	200
Plant, machinery and equipment		395	50	275	1,090	1,240
Fixtures, fittings and furniture		170	-	-	-	-
Computers and telecommunications		1,347	850	700	1,320	1,200
Library books		600	622	600	759	600
Total plant and equipment		2,582	1,572	1,675	3,269	3,240
Infrastructure						
Roads		9,676	5,031	2,700	6,600	10,330
Bridges		-	-	150	150	-
Footpaths and cycleways		-	5,251	3,640	3,828	5,295
Drainage		4,525	4,265	4,000	4,000	4,000
Parks, open space and streetscapes		5,985	6,456	10,750	9,252	9,500
Other infrastructure		2,252	500	612	112	432
Total infrastructure		22,438	21,503	21,852	23,942	29,557
Total capital works expenditure	4.5.1	34,981	35,296	44,775	44,489	49,297
Represented by:						
New asset expenditure		5,510	8,109	15,380	5,479	2,932
Asset renewal expenditure		19,895	15,172	12,135	17,254	18,235
Asset upgrade expenditure		9,577	12,015	17,260	21,756	28,130
Total capital works expenditure	4.5.1	34,981	35,296	44,775	44,489	49,297
Funding sources represented by:						
Grants		5,067	8,485	9,441	518	518
Contributions		2,504	5,083	5,001	5,045	5,015
Council cash		27,410	21,728	30,333	38,925	43,764
Total capital works expenditure	4.5.1	34,981	35,296	44,775	44,489	49,297

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3.6. Statement of Human Resources

For the four years ending 30 June 2029

	Forecast	Budget	Projections		
	2024/25	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	104,797	107,799	113,303	115,764	119,100
Employee costs - capital	(1,692)	(1,931)	(1,931)	(1,999)	(2,068)
Total staff expenditure	103,105	105,869	111,372	113,765	117,032
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	900.3	879.0	879.0	879.0	879.0
Employee - Capital	(18.0)	(19.9)	(19.9)	(19.9)	(19.9)
Total staff numbers	882.3	859.0	859.0	859.0	859.0

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

Department	Budget 2025/26 \$'000	Comprises			
		Permanent Full Time \$'000	Part time \$'000	Casual \$'000	Temporary \$'000
Chief Executive Office	806	656	-	-	150
Corporate Services	11,781	11,356	425	-	-
City Sustainability and Strategy	24,272	21,201	1,756	1,101	215
Community Strengthening	31,954	21,577	8,629	1,472	276
Infrastructure and Environment	28,883	22,913	1,625	4,195	150
Governance, Communications and Customer Experience	9,128	8,097	924	108	-
Total permanent staff expenditure	106,824	85,800	13,359	6,875	791
Other employee related expenditure	975				
Capitalised labour costs	(1,931)	(1,931)			
Total expenditure	105,869	83,869	13,359	6,875	791

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

Department	Budget 2025/26	Comprises			
		Permanent Full Time	Part time	Casual	Temporary
Chief Executive Office	3.0	2.0	-	-	1.0
Corporate Services	80.4	77.0	3.4	-	-
City Sustainability and Strategy	188.1	158.0	16.0	10.1	4.0
Community Strengthening	288.6	189.6	82.6	13.2	3.2
Infrastructure and Environment	247.0	187.0	18.3	40.7	1.0
Governance, Communications and Customer Experience	71.9	61.0	9.9	1.0	-
Total staff	879.0	674.6	130.2	65.0	9.2

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Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2029

	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Chief Executive Office				
Permanent - Full time	656	690	705	725
Women	656	690	705	725
Total Chief Executive Office	656	690	705	725
Corporate Services				
Permanent - Full time	8,555	9,000	9,193	9,457
Women	4,433	4,664	4,764	4,901
Men	4,122	4,336	4,429	4,556
Persons of self-described gender	-	-	-	-
Permanent - Part time	425	447	457	470
Women	324	340	348	358
Men	102	107	109	112
Persons of self-described gender	-	-	-	-
Total Corporate Services	8,980	9,447	9,650	9,927
City Sustainability and Strategy				
Permanent - Full time	18,677	19,647	20,070	20,646
Women	8,735	9,189	9,386	9,656
Men	9,942	10,459	10,683	10,990
Persons of self-described gender	-	-	-	-
Permanent - Part time	1,572	1,654	1,690	1,738
Women	715	752	769	791
Men	857	902	921	947
Persons of self-described gender	-	-	-	-
Total City Sustainability and Strategy	20,249	21,301	21,759	22,384
Community Strengthening				
Permanent - Full time	18,481	19,442	19,860	20,430
Women	13,947	14,672	14,987	15,417
Men	4,535	4,770	4,873	5,013
Persons of self-described gender	-	-	-	-
Permanent - Part time	7,534	7,925	8,096	8,328
Women	6,447	6,782	6,928	7,127
Men	1,030	1,084	1,107	1,139
Persons of self-described gender	56	59	61	62
Total Community Strengthening	26,015	27,367	27,955	28,758
Infrastructure and Environment				
Permanent - Full time	18,255	19,204	19,616	20,180
Women	5,248	5,521	5,639	5,801
Men	12,839	13,506	13,796	14,192
Persons of self-described gender	168	177	181	186
Permanent - Part time	811	853	871	896
Women	468	492	503	517
Men	343	361	368	379
Persons of self-described gender	-	-	-	-
Total Infrastructure and Environment	19,066	20,057	20,488	21,076
Governance, Communications and Customer Experience				
Permanent - Full time	6,941	7,302	7,459	7,673
Women	4,240	4,461	4,556	4,687
Men	2,701	2,841	2,902	2,986
Persons of self-described gender	-	-	-	-
Permanent - Part time	924	972	993	1,021
Women	701	738	753	775
Men	223	234	239	246
Persons of self-described gender	-	-	-	-
Total Governance, Communications and Customer Experience	7,865	8,273	8,451	8,694
Casuals, temporary and other expenditure	24,970	26,235	26,826	27,609
Capitalised labour costs	(1,931)	(1,999)	(2,068)	(2,141)
Total staff expenditure	105,869	111,372	113,765	117,032

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	2025/26 \$'000 2025/26 FTE	2026/27 \$'000 2026/27 FTE	2027/28 \$'000 2027/28 FTE	2028/29 \$'000 2028/29 FTE
Chief Executive Office				
Permanent - Full time	2.0	2.0	2.0	2.0
Women	2.0	2.0	2.0	2.0
Total Chief Executive Office	2.0	2.0	2.0	2.0
Corporate Services				
Permanent - Full time	59.0	59.0	59.0	59.0
Women	30.0	30.0	30.0	30.0
Men	29.0	29.0	29.0	29.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	3.4	3.4	3.4	3.4
Women	2.6	2.6	2.6	2.6
Men	0.8	0.8	0.8	0.8
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Corporate Services	62.4	62.4	62.4	62.4
City Sustainability and Strategy				
Permanent - Full time	137.0	137.0	137.0	137.0
Women	63.0	63.0	63.0	63.0
Men	74.0	74.0	74.0	74.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	14.1	14.1	14.1	14.1
Women	6.0	6.0	6.0	6.0
Men	8.2	8.2	8.2	8.2
Persons of self-described gender	0.0	0.0	0.0	0.0
Total City Sustainability and Strategy	151.1	151.1	151.1	151.1
Community Strengthening				
Permanent - Full time	157.6	157.6	157.6	157.6
Women	119.9	119.9	119.9	119.9
Men	37.7	37.7	37.7	37.7
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	69.1	69.1	69.1	69.1
Women	57.9	57.9	57.9	57.9
Men	10.6	10.6	10.6	10.6
Persons of self-described gender	0.6	0.6	0.6	0.6
Total Community Strengthening	226.7	226.7	226.7	226.7
Infrastructure and Environment				
Permanent - Full time	149.0	149.0	149.0	149.0
Women	42.0	42.0	42.0	42.0
Men	106.0	106.0	106.0	106.0
Persons of self-described gender	1.0	1.0	1.0	1.0
Permanent - Part time	8.3	8.3	8.3	8.3
Women	4.4	4.4	4.4	4.4
Men	4.0	4.0	4.0	4.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Infrastructure and Environment	157.3	157.3	157.3	157.3
Governance, Communications and Customer Experience				
Permanent - Full time	51.0	51.0	51.0	51.0
Women	32.0	32.0	32.0	32.0
Men	19.0	19.0	19.0	19.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	9.9	9.9	9.9	9.9
Women	7.4	7.4	7.4	7.4
Men	2.4	2.4	2.4	2.4
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Governance, Communications and Customer Experience	60.9	60.9	60.9	60.9
Casuals and temporary staff	218.6	218.6	218.6	218.6
Capitalised labour	(19.9)	(19.9)	(19.9)	(19.9)
Total staff numbers	859.0	859.0	859.0	859.0

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2025/26 the FGRS cap has been set at 3%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 3% in line with the rate cap. The public waste and household bin collection charges increase will also be aligned with rate cap at 3%, saving the community \$0.350m in 2025-26. Capping increases in waste charges has saved the community \$0.350 million for 2025-26 and \$4.1 million over 10 years, ensuring waste charges remain fair.

This will raise total rates and charges for 2025/26 to \$145,704,142.

4.1.1(a) Breakdown of total rates and charges is as follows:

	2024/25 Budget \$'000	2025/26 Budget \$'000	Change \$'000	%
General rates*	116,179	121,695	5,515	4.75%
Public waste collection rate	6,705	7,077	372	5.54%
Household bin collection rate	15,215	15,501	286	1.88%
Service rates and charges	55	55	-	-
Special rates and charges	143	223	80	56.16%
Supplementary rates and rate adjustments	1,000	1,000	-	-
Interest on rates and charges	400	600	200	50.00%
Revenue in lieu of rates	40	-	(40)	(100.00%)
Less Council Pension Rebate	(439)	(425)	14	(3.19%)
Cultural & Recreational Lands and EPU's	(21)	(21)	0	(1.41%)
Total rates and charges	139,277	145,704	6,428	4.62%
<i>Subject to final valuation data being received from the valuer general</i>				

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

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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

	Budget 2024/25 cents/\$NAV	Budget 2025/26 cents/\$NAV	Change %
General rate for rateable residential properties	0.033808137	0.033808137	-
General rate for rateable commercial properties	0.033808137	0.033808137	-
General rate for rateable industrial properties	0.033808137	0.033808137	-

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	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Residential	82,747	87,394	4,647	5.62%
Commercial	26,523	27,852	1,330	5.01%
Industrial	6,910	6,448	(461)	(6.67%)
Total amount to be raised by general rates	116,179	121,695	5,515	4.75%

Subject to final valuation data being received from the valuer general

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

Type or class of land	Budget 2024/25 Number	Budget 2025/26 Number	Change Number	%
Residential	52,065	52,451	386	0.74%
Commercial	6,686	6,917	231	3.45%
Industrial	1,286	1,248	(38)	(2.95%)
Total number of assessments	60,037	60,616	579	0.96%

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	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Residential	2,492,249	2,514,858	22,609	0.91%
Commercial	737,731	801,484	63,753	8.64%
Industrial	206,453	185,561	(20,893)	(10.12%)
Total value of land	3,436,433	3,501,902	65,469	1.91%

Subject to final valuation data being received from the valuer general

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

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

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

Public Waste Collection Rate

Type or class of land	Budget 2024/25	Budget 2025/26	Change	
	cents/\$NAV	cents/\$NAV	\$	%
Residential	0.00195119	0.00195119	-	-
Commercial	0.00195119	0.00195119	-	-
Industrial	0.00195119	0.00195119	-	-

Subject to final valuation data being received from the valuer general

Household Bin Collection Rate

Type or class of land	Budget 2024/25	Budget 2025/26	Change	
	cents/\$NAV	cents/\$NAV	\$	%
Residential	0.00587900	0.00587900	-	-
Commercial	0.00587900	0.00587900	-	-
Industrial	0.00587900	0.00587900	-	-

Subject to final valuation data being received from the valuer general

Non-Rateable Garbage Charge

Type of Charge	Per Rateable Property Budget 2024/25	Per Rateable Property Budget 2025/26	Change	
	\$	\$	\$	%
Non-Rateable Property	428.57	441.43	12.86	3.00%
Total	428.57	441.43	12.86	3.00%

Subject to final valuation data being received from the valuer general

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

Public Waste Collection Rate

Type or class of land	Budget 2024/25	Budget 2025/26	Change	
	\$'000	\$'000	\$'000	%
Residential	4,863	5,082	219	4.51%
Commercial	1,439	1,620	180	12.52%
Industrial	403	375	(28)	(6.91%)
Total	6,705	7,077	372	5.54%

Subject to final valuation data being received from the valuer general

Household Bin Collection Rate

Type or class of land	Budget 2024/25	Budget 2025/26	Change	
	\$'000	\$'000	\$'000	%
Residential	11,034	11,132	97	0.88%
Commercial	3,266	3,548	281	8.62%
Industrial	914	821	(93)	(10.14%)
Total	15,215	15,501	286	1.88%

Subject to final valuation data being received from the valuer general

Non-Rateable Garbage charge

Type of Charge	Budget 2024/25 \$	Budget 2025/26 \$	Change \$	%
Non-Rateable Property	55,286	55,000	(286)	(0.52%)
Total	55,286	55,000	(286)	(0.52%)

Subject to final valuation data being received from the valuer general

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

	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Rates and Charges	139,277	145,704	6,428	4.62%
Total Rates and charges	139,277	145,704	6,428	4.62%

Subject to final valuation data being received from the valuer general

4.1.1(l) Fair Go Rates System Compliance

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

	Budget 2024/25	Budget 2025/26
Total Rates	113,069,973	118,150,271
Number of rateable properties	60,037	60,616
Base Average Rate	1,883.34	1,949.16
Maximum Rate Increase (set by the State Government)	2.75%	3.00%
Capped Average Rate	1,935.13	2,007.63
Maximum General Rates and Municipal Charges Revenue	116,179,397	121,694,779
Budgeted General Rates and Municipal Charges Revenue	116,179,397	121,694,779
Budgeted Supplementary Rates	1,000,000	1,000,000
Budgeted Total Rates and Municipal Charges Revenue	117,179,397	122,694,779

Subject to final valuation data being received from the valuer general

4.1.1(m) Any significant changes

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

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

4.1.2 Statutory fees and fines

	Forecast	Budget	Change	
	2024/25 \$'000	2025/26 \$'000	\$'000	%
Infringements and costs	32,802	33,417	615	1.87%
Court recoveries	4,050	4,250	200	4.94%
Permits	2,307	2,391	84	3.63%
Total statutory fees and fines	39,159	40,058	899	2.29%

4.1.3 User fees

	Forecast	Budget	Change	
	2024/25 \$'000	2025/26 \$'000	\$'000	%
Aged and health services	313	260	(52)	(16.78%)
Leisure centre and recreation	11,946	12,502	555	4.65%
Child care/children's programs	3,522	4,015	493	13.99%
Registration and other permits	4,877	4,996	120	2.45%
Building Services and Construction Management	6,433	6,586	153	2.37%
Statutory Planning	2,385	1,985	(399)	(16.75%)
Lease income	1,548	1,482	(66)	(4.26%)
Other fees and charges	1,436	2,248	813	56.63%
Total user fees	32,459	34,074	1,615	4.98%

4.1.4 Grants

	Forecast	Budget	Change	
	2024/25	2025/26	\$'000	%
	\$'000	\$'000		
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	12,361	10,462	(1,899)	(15.37%)
State funded grants	13,371	14,885	1,514	11.32%
Total grants received	25,732	25,347	(385)	(1.50%)
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victorian Grants Commission	3,040	3,108	68	2.25%
Family, Youth & Children's Services	6,008	5,571	(437)	(7.28%)
Aged & Disability Services	2,795	1,368	(1,427)	(51.06%)
Recurrent - State Government				
Health Protection	26	28	2	7.72%
School crossing supervisors	443	-	(443)	(100.00%)
Libraries	777	734	(43)	(5.55%)
Family, Youth & Children's Services	4,839	5,913	1,074	22.19%
Aged & Disability Services	704	89	(615)	(87.33%)
Total recurrent grants	18,632	16,811	(1,821)	(9.77%)
Non-recurrent - State Government				
Economic Development	389	-	(389)	(100.00%)
Parking & Compliance	150	50	(100)	(66.67%)
Statutory Planning	18	-	(18)	(100.00%)
Waste & Cleansing Services	396	-	(396)	(100.00%)
Equity & Community Development	59	-	(59)	(100.00%)
Family, Youth & Children's Services	48	-	(48)	(100.00%)
Infrastructure	115	-	(115)	(100.00%)
Building Surveyor	202	-	(202)	(100.00%)
Infrastructure Traffic and Civil Engineering	235	-	(235)	(100.00%)
Total non-recurrent grants	1,612	50	(1,562)	(96.90%)
Total operating grants	20,244	16,861	(3,383)	(16.71%)
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	259	259	-	-
Total recurrent grants	259	259	-	-
Non-recurrent - Commonwealth Government				
Roads to recovery	259	155	(104)	(40.00%)
Non-recurrent - State Government				
Roads	2,667	398	(2,269)	(85.08%)
Buildings	1,916	7,403	5,487	286.35%
Other	387	270	(117)	(30.26%)
Total non-recurrent grants	5,229	8,226	2,997	57.32%
Total capital grants	5,488	8,485	2,997	54.61%
Total Grants	25,732	25,347	(385)	(1.50%)

4.1.5 Contributions

	Forecast	Budget	Change	
	2024/25	2025/26		
	\$'000	\$'000	\$'000	%
Monetary	6,910	6,675	(235)	(3.40%)
Total contributions	6,910	6,675	(235)	(3.40%)

4.1.6 Other income

	Forecast	Budget	Change	
	2024/25	2025/26		
	\$'000	\$'000	\$'000	%
Interest	4,010	3,719	(291)	(7.26%)
Reimbursements	1,307	268	(1,039)	(79.50%)
Other	658	691	33	5.00%
Total other income	5,975	4,678	(1,297)	(21.71%)

4.1.7 Employee costs

	Forecast	Budget	Change	
	2024/25	2025/26		
	\$'000	\$'000	\$'000	%
Wages and salaries	84,575	90,073	(5,498)	(6.50%)
Workcover	1,749	1,924	(175)	(10.00%)
Superannuation	10,294	10,933	(639)	(6.21%)
Other	6,486	2,938	3,548	54.70%
Total employee costs	103,105	105,869	(2,763)	(2.68%)

4.1.8 Materials and services

	Forecast	Budget	Change	
	2024/25	2025/26		
	\$'000	\$'000	\$'000	%
Contract payments	27,100	30,436	(3,336)	(12.31%)
Building maintenance	6,315	6,703	(388)	(6.14%)
General maintenance	2,960	2,683	277	9.36%
Utilities	3,942	4,236	(294)	(7.45%)
Office administration	3,442	3,590	(149)	(4.32%)
Information technology	9,696	9,349	348	3.59%
Insurance	2,426	2,775	(350)	(14.42%)
Consultants	10,878	13,545	(2,668)	(24.52%)
Other materials and services	24,120	24,107	13	0.06%
Total materials and services	90,879	97,424	(6,546)	(7.20%)

4.1.9 Depreciation

	Forecast	Budget	Change	
	2024/25	2025/26		
	\$'000	\$'000	\$'000	%
Property	4,913	4,997	(84)	(1.71%)
Plant & equipment	3,242	3,151	91	2.81%
Infrastructure	19,586	22,517	(2,931)	(14.96%)
Total depreciation	27,741	30,665	(2,923)	(10.54%)

4.1.10 Amortisation - Intangible assets

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change	
			\$'000	%
Intangible assets	-	-	-	-
Total amortisation - intangible assets	-	-	-	-

4.1.11 Amortisation - Right of use assets

	Forecast Actual \$'000	Budget 2025/26 \$'000	Change	
			\$'000	%
Right of use assets	1,081	1,258	(177)	(16.42%)
Total amortisation - right of use assets	1,081	1,258	(177)	(16.42%)

4.1.12 Other expenses

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change	
			\$'000	%
Auditors Remuneration	287	298	(11)	(3.94%)
Councillor Allowances	449	495	(46)	(10.25%)
Total other expenses	736	793	(57)	(7.79%)

4.2 Balance Sheet

4.2.1 Assets

Council's cash and cash equivalents will decrease from \$106.46m to \$80.12m over the four years of the budget, this in part reflects the repayment of borrowings, and increased investment in infrastructure over the four year period.

Non-current assets of property, infrastructure, plant and equipment is expected to increase from \$2.06b to \$2.19b over the four years of the budget.

4.2.2 Liabilities

Council's current liabilities are expected to decrease over the four years of the budget, decreasing from \$61.26m to \$57.54m. Council's non-current liabilities are expected to decrease from \$19.44m to \$8.88m, 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 2024/25 \$	Budget 2025/26 \$	Projections 2026/27 \$	2027/28 \$	2028/29 \$
Amount borrowed as at 30 June of the prior year	25,968,400	21,299,469	16,488,500	13,183,875	9,792,489
Amount projected to be redeemed	(4,668,931)	(4,810,968)	(3,304,625)	(3,391,386)	(3,480,426)
Amount of borrowings as at 30 June	21,299,469	16,488,500	13,183,875	9,792,489	6,312,063

4.2.4 Leases by category

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

	Forecast	Budget
	2024/25	2025/26
	\$	\$
Right-of-use assets		
Plant and equipment	3,697,217	2,492,751
Total right-of-use assets	3,697,217	2,492,751
Lease liabilities		
Current lease Liabilities		
Plant and equipment	1,177,884	1,325,657
Total current lease liabilities	1,177,884	1,325,657
Non-current lease liabilities		
Plant and equipment	2,635,020	1,309,362
Total non-current lease liabilities	2,635,020	1,309,362
Total lease liabilities	3,812,903	2,635,020

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

4.3 Statement of changes in Equity

4.3.1 Reserves

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

4.3.2 Equity

Council's equity will increase from \$2.13b to \$2.25b over the four years of the budget.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Council's net cash provided by operating activities will decrease from \$45.72m to \$45.10m over the four years of the budget.

4.4.2 Net cash flows provided by/used in investing activities

Net cash outflows for investing activities is expected to increase from \$35.16m to \$48.75m over the four years of the budget. The majority of this outflow is for the Capital Works program each year.

4.4.3 Net cash flows provided by/used in financing activities

Net cash flow from financing activities is anticipated to change from a net outflow of \$6.77m to \$4.70m over the four years of the budget due to reduction in debt.

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4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2025/26 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 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Property	9,962	12,222	2,260	22.69%
Plant and equipment	2,582	1,572	(1,011)	(39.14%)
Infrastructure	22,438	21,503	(935)	(4.17%)
Total	34,981	35,296	315	0.90%

	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000
Property	12,222	4,200	2,362	5,660	7,403	1,497	3,322
Plant and equipment	1,572	342	1,450	100	-	-	1,572
Infrastructure	21,503	3,568	11,360	6,255	1,082	3,586	16,834
Total	35,296	8,109	15,172	12,015	8,485	5,083	21,728

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4.5.2 Current Budget										
Project Name	Project Description	Suburb	Stage	Project Cost	Asset expenditure types			Summary of Funding Sources		
					New	Renewal	Upgrade	Grants	Contributions	Council cash
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY										
Buildings										
Brunswick St Oval Project Upgrade	Construction of a new sports pavilion at Edinburgh Gardens off Brunswick Street	Fitzroy North	Construct	4,000	4,000	-	-	4,000	-	-
Yambla Pavilion Upgrade	Construction works associated with Yambla Pavilion in Clifton Hill	Clifton Hill	Construct	3,250	-	-	3,250	2,203	1,047	-
Asbestos program	Asbestos management, removal and remediation across Council's building portfolio in the city	Various	Construct	30	-	30	-	-	-	30
Bargoonga Nganjin Library Renewal	Security system renewal works at the library in Fitzroy North	Fitzroy North	Construct	72	-	72	-	-	-	72
Burnley Depot Renewal	Design for asbestos roof removal at 2 buildings at the Burnley Depot	Richmond	Design	30	-	30	-	-	-	30
Clifton Hill Depot renewal works	Works for EPA compliance as a result of improvement notice at Clifton Hill Operations Centre	Clifton Hill	Design	200	-	-	200	-	-	200
Burnley Depot security upgrade	Camera upgrade, electric gate, swipe card access & front gate upgrade to ensure security at the Burnley Depot	Clifton Hill	Construct	100	-	-	100	-	-	100
Designs for future programs	Design works for various future building improvements	Various	Design	100	-	100	-	-	-	100
Fire indicator panels replacement	Renewal of fire indicator panels at Collingwood Library, Connie Benn Centre, 345 Bridge Rd Richmond, Collingwood Town Hall, Bargoonga Nganjin North	Various	Construct	175	-	175	-	-	-	175
Plumbing renewals and inspections	Boathouse	Various	Planning	80	-	80	-	-	-	80
Preliminary investigations	Hot water system replacement and sewer works on various buildings	Various	Planning	100	-	100	-	-	-	100
Safe roof access	Feature surveys, heritage assessments, access audits, roof audits, and associated cost plans, sewer investigations, scoping minor works, quantity surveyor/consultancy assistance with future projects, environmentally sustainable design works and guides and building investigations at various buildings across Council's portfolio.	Various	Construct	50	-	-	50	-	-	50
Whitgoods replacement	Replacement of white goods at Gold St Children's Centre and Yarraberg Children's Centre	Collingwood	Construct	10	-	10	-	-	-	10
Richmond Library renewal	Minor renewal works at Richmond Library including minor fit out, renewal of wall and floor coverings, equipment replacement, furniture renewal and bathroom renewal.	Richmond	Construct	100	-	100	-	-	-	100
Fitzroy Town Hall risk mitigation and improvement works	Main Hall Steps - Resetting, repointing, universal access compliance, repairs and compliance with courtyard obligations	Fitzroy	Construct	200	-	200	-	-	-	200
Closed Circuit Television (CCTV) renewal works	Renewal of security CCTV at various sites including Council's leisure centres.	Richmond	Construct	40	-	40	-	-	-	40
Richmond Town Hall roof renewal works	Part roof replacement of the Richmond Town Hall to respond to roof investigation report which found the roof was at end of life	Richmond	Construct	300	-	300	-	-	-	300
Contaminated soil remediation	Investigations & ongoing management and any remediation of contaminated soil locations throughout the city and inline with legislative obligations	Various	Construct	30	-	30	-	-	-	30
Electrification of small buildings	Works at various Council buildings to replace gas appliances with electric appliances. Some of these sites to be investigated include Edinburgh Gardens Community Room and various tenanted buildings	Various	Construct	75	-	75	-	-	-	75
Collingwood Leisure Centre plant upgrade	Electrification, ventilation and cooling upgrade works to get the building off gas	Clifton Hill	Construct	1,450	-	-	1,450	1,200	-	250
Pavilion design works (Gillon Pavilion at Kevin Bartlett Reserve)	Funding allocation for the design of new pavilions - the Gillon Pavilion to support sportsfield Bastow 1 at Kevin Bartlett Reserve is next priority	Burnley	Design	200	200	-	-	-	180	20
Collingwood Leisure Centre Improvements	Various renewal works required at Collingwood Leisure Centre in Clifton Hill. This includes air handling unit ductwork, locker replacement, design and document repairs to pool deck concrete, renewal of awnings, roof renewal, foyer upgrade, entrance verandah	Clifton Hill	Design and construct	535	-	535	-	-	-	535
Fitzroy Swimming Pool Improvements	Locker replacement and gym renewal at the Fitzroy Swimming Pool.	Fitzroy	Construct	55	-	55	-	-	-	55
Richmond Recreation Centre Improvements	Design and construct	Richmond	Design and construct	30	-	30	-	-	-	30
Leisure Plant/mechanical Renewal works across all leisure centres	Leisure plant/mechanical renewal works across all 3 leisure centres	Various	Construct	200	-	200	-	-	-	200
Childrens services minor buildings renewal works	Renewal works on kindergartens, childcare and Maternal & Child Health Centres (including Richmond). These works may include renewal of fit out, bathroom and kitchen renewal, furniture and equipment renewal, floor, wall and ceiling coverings, electrical and plumbing works,	Various	Construct	100	-	100	-	-	-	100
Yarralea Kindergarten Redevelopment	Design of the Yarralea Children's Centre redevelopment to expand kindergarten places to meet demand	Alphington	Design	300	-	-	300	-	-	300

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Project Name	Project Description	Suburb	Stage	Project Cost	Asset expenditure types			Summary of Funding Sources		
					New	Renewal	Upgrade	Grants	Contributions	Council cash
					\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Yarra Community Youth Centre veranda	Install veranda in forecourt of the youth centre in Napier St Fitzroy to provide shade and cover to optimise use of space	Richmond	Construct	110	-	-	110	-	-	110
Alphington Bowls Club Redevelopment	Design for refurbishment of the Alphington Bowls Club sporting and community facility	Alphington	Construct	200	-	-	200	-	180	20
Public Toilet Renewal	Minor renewal of various public toilets across the city including Victoria Park amenities (Abbotsford), Ray Coverdale pavilion (Clifton Hill) and Gahan's Reserve (Abbotsford) maternal child health centre	Various	Construct	100	-	100	-	-	90	10
TOTAL PROPERTY				12,222	4,200	2,362	5,660	7,403	1,497	3,322
INFRASTRUCTURE										
Civil and Roadworks										
Laneway renewal works - Lane Seal 72.3 (Little Walker St) from Walker St to Lane 72.4 & 72.5	Renewal of laneway surface	Clifton Hill	Construct	101	-	101	-	-	-	101
Laneway renewal works - Lane Seal 72.5 (Little Walker Lane) from Lane 72.4 to Walker St	Renewal of laneway surface	Clifton Hill	Construct	82	-	82	-	-	-	82
Laneway renewal works - BS ROW Adjacent 142 Fenwick Street, Carlton North	Renewal of bluestone laneway	Carlton North	Construct	77	-	77	-	-	-	77
Infrastructure Asset Renewal - (Reactive Program Developer initiated). A program that takes advantage of local developer works that produces an improved outcome for ratepayers	Infrastructure Asset Renewal - (Reactive Program Developer initiated). A program that takes advantage of local developer works that produces an improved outcome for ratepayers	Various	Construct	100	-	100	-	-	-	100
Road Renewal Works - Amess Street, Carlton North	Road pavement works at Park St to Pigdon St, Carlton North	Carlton North	Construct	200	-	200	-	-	-	200
Road Renewal Works - Dover Street, Cremorne	Road works at Stephenson to Kelso	Cremorne	Construct	68	-	68	-	-	-	68
Road Renewal Works - Green Street, Cremorne	Road works at Balmain to Adelaide	Cremorne	Construct	68	-	68	-	-	-	68
Road Renewal Works - Highett St, Richmond	Road pavement works at Church St to Belgium Ave	Richmond	Construct	297	-	297	-	216	-	81
Road Renewal Works - Highett St, Richmond	Road pavement works at Davidson to Gardner Steet	Richmond	Construct	274	-	274	-	-	-	274
Road Renewal Works - Highett St, Richmond	Road pavement works Egan Place to Lennox Street	Richmond	Construct	182	-	182	-	-	-	182
Road Renewal Works - Highett St, Richmond	Road pavement works at Gleadell Street to Coppin Street	Richmond	Construct	375	-	375	-	-	-	375
Road Renewal Works - Jackson St, Richmond	Road pavement works at Tudor St to end of street	Richmond	Construct	62	-	62	-	62	-	-
Road Renewal Works - James Street, Fitzroy	Road pavement works at Brunswick to Fitzroy	Fitzroy	Construct	59	-	59	-	59	-	-
Road Renewal Works - Kennedy St, Richmond	Road pavement works at Johnson to end of street	Richmond	Construct	77	-	77	-	77	-	-
Road Renewal Works - Old Heidelberg Road, Alphington	Road works at Heidelberg Rd to End Of Street	Alphington	Construct	73	-	73	-	-	-	73
Road Renewal Works - Queen St, Fitzroy Nth	Road pavement works at Miller St to boundary with City of Merri Bek.	Fitzroy North	Construct	58	-	58	-	-	-	58
Road Renewal Works - Scotchmer Street North Fitzroy	Road pavement works at Kleen Street and Bennett Street	Fitzroy North	Construct	50	-	50	-	-	-	50
Road Renewal Works - St Heliers St, Abbotsford	Road works at Wombat crossing to Childrens Farm	Abbotsford	Construct	145	-	145	-	-	-	145
Road Renewal Works - Stephenson Street, Cremorne	Road works at Cubitt Street to Dunn Street	Cremorne	Construct	64	-	64	-	-	-	64
Road Renewal Works - Wellington Street, Cremorne	Road works at Parkins Ln and Blanche Street	Cremorne	Construct	26	-	26	-	-	-	26
Urgent Road Renewal Works (Road Services)	Urgent Road Renewal Works (Road Services). A reactive program that is able to deal with urgent matters as they arise.	Various	Construct	100	-	100	-	-	-	100
Design and investigation work for future year delivery	Design and investigation work for future construction (Clifton Hill Primary School, Richardson/Rathdowne St, various RSS interventions including Alphington/Fitzroy North/Carlton North, RSS Heidelberg Road and Johnston Street)	Various	Design	100	-	-	100	-	-	100
Footpath renewal works - Scotchmer Street North Fitzroy	Footpath works at Kleen Street and Bennett Street	Fitzroy North	Construct	150	-	150	-	-	-	150
Footpath renewal works - Council Street, Clifton Hill - FP KC only	Footpath works at Smith St to Wellington St, Clifton Hill	Clifton Hill	Construct	450	-	450	-	-	-	450
Footpath renewal works - Queen St, Fitzroy Nth	Footpath (full depth sections, footpath, kerb and channel, tree roots responses) works at Miller St to boundary with City of Merri-Bek.	Fitzroy North	Construct	87	-	87	-	-	-	87
Footpath renewal works - Dover Street, Cremorne	Footpath works at Stephenson to Kelso	Cremorne	Construct	60	-	60	-	-	-	60
Footpath renewal works - Green Street, Cremorne	Footpath works at Balmain to Adelaide	Cremorne	Construct	57	-	57	-	-	-	57
Footpath renewal works - Stephenson Street, Cremorne	Footpath works at Cubitt Street to Dunn Street	Cremorne	Construct	29	-	29	-	-	-	29
Footpath renewal works - Wellington Street, Cremorne	Footpath works at Parkins Ln and Blanche Street	Cremorne	Construct	27	-	27	-	-	-	27
Footpath renewal works - St Heliers St, Abbotsford	Footpath works at Wombat crossing to Childrens Farm	Abbotsford	Construct	96	-	96	-	-	-	96
Footpath renewal works - Old Heidelberg Road, Alphington	Footpath works at Heidelberg Rd to End Of Street	Alphington	Construct	33	-	33	-	-	-	33
Footpath renewal works - Wiltshire Street, Richmond	Footpath both sides works at Brighton Street to End of Street	Richmond	Construct	56	-	56	-	-	-	56
Footpath renewal works - McCutcheon Street, Collingwood	Footpath works at Cromwell St to Campbell St	Collingwood	Construct	120	-	120	-	-	-	120
Footpath renewal works - Amess Street, Carlton North	Footpath works at Park St to Pigdon St, Carlton Nth	Carlton North	Construct	227	-	227	-	-	-	227
Footpath renewal works - Jackson St, Richmond	Footpath works at Tudor St to End Of Street	Richmond	Construct	30	-	30	-	-	-	30
Footpath renewal works - Highett St, Richmond	Footpath works at Church St to Belgium Ave	Richmond	Construct	110	-	110	-	-	-	110
Footpath renewal works - Highett St, Richmond	Footpath works at Davidson to Gardner Steet	Richmond	Construct	64	-	64	-	-	-	64
Footpath renewal works - Highett St, Richmond	Footpath works Egan Pl to Lennox Street	Richmond	Construct	75	-	75	-	-	-	75
Footpath renewal works - James Street, Fitzroy	Footpath works at Brunswick to Fitzroy	Fitzroy	Construct	42	-	42	-	-	-	42
Footpath renewal works - Napier Street, Fitzroy	Footpath works at Greeves to Chapel	Fitzroy	Construct	134	-	134	-	-	-	134
Footpath renewal works - Napier Street, Fitzroy	Footpath works at Moor to St David	Fitzroy	Construct	142	-	142	-	-	-	142
Footpath renewal works - Yarra Street	Footpath works at Park St to Nicholson St	Abbotsford	Construct	101	-	101	-	-	-	101

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Project Name	Project Description	Suburb	Stage	Project Cost	Asset expenditure types			Summary of Funding Sources		
					New	Renewal	Upgrade	Grants	Contributions	Council cash
					\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Kerb and Channel design works	Kerb and channel design works for forward program	Various	Design	50	-	50	-	-	-	50
Kerb and Channel renewal works - McKean Street, Fitzroy North	Drainage + kerb & channel design south side only between works at Micheal St and Rushall Cr, Fitzroy Nth.	Fitzroy North	Construct	60	-	60	-	-	-	60
Kerb and Channel renewal works - Queen St, Fitzroy Nth	Kerb and channel works at Miller St to boundary with City of Merri-Bek.	Fitzroy North	Construct	82	-	82	-	-	-	82
Kerb and Channel renewal works - Dover Street, Cremorne	Kerb and channel works at Stephenson to Kelso	Cremorne	Construct	62	-	62	-	-	-	62
Kerb and Channel renewal works - Green Street, Cremorne	Kerb and channel works at Balmain to Adelaide	Cremorne	Construct	62	-	62	-	-	-	62
Kerb and Channel renewal works - Stehpenon Street, Cremorne	Kerb and channel works at Cubitt Street to Dunn Street	Cremorne	Construct	31	-	31	-	-	-	31
Kerb and Channel renewal works - Wellington Street, Cremorne	Kerb and channel works at Parkins Ln and Blanche Street	Cremorne	Construct	33	-	33	-	-	-	33
Kerb and Channel renewal works - St Heliers St, Abbotsford	Kerb and channel works at Wombat crossing to Childrens Farm	Abbotsford	Construct	64	-	64	-	-	-	64
Kerb and Channel renewal works - Old Heidelberg Road, Alphington	Kerb and channel works at Heidelberg Rd to End Of Street	Alphington	Construct	22	-	22	-	-	-	22
Kerb and Channel renewal works - Wiltshire Street, Richmond	Kerb and channel works on both sides works at Brighton Street to end of street	Richmond	Construct	85	-	85	-	-	-	85
Kerb and Channel renewal works - McCutcheon Street, Collingwood	Kerb and channel works at Cromwell St to Campbell St	Collingwood	Construct	180	-	180	-	-	-	180
Kerb and Channel renewal works - Amess Street, Carlton North	Kerb and channel works at Park St to Pigdon St, Carlton Nth	Carlton North	Construct	151	-	151	-	-	-	151
Kerb and Channel renewal works - Jackson St, Richmond	Kerb and channel works at Tudor St to End Of Street	Richmond	Construct	20	-	20	-	-	-	20
Kerb and Channel renewal works - Highett St, Richmond	Kerb and channel works Egan Pl to Lennox Street	Richmond	Construct	50	-	50	-	-	-	50
Kerb and Channel renewal works - Highett St, Richmond	Kerb and channel works at Church St to Belgium Ave	Richmond	Construct	74	-	74	-	-	-	74
Kerb and Channel renewal works - James Street, Fitzroy	Kerb and channel works at Brunswick to Fitzroy	Fitzroy	Construct	64	-	64	-	-	-	64
Kerb and Channel renewal works - Napier Street, Fitzroy	Kerb and channel Trees works at Greeves to Chapel	Fitzroy	Construct	201	-	201	-	-	-	201
Kerb and Channel renewal works - Napier Street, Fitzroy	Kerb and channel, Trees works at Moor to St David	Fitzroy	Construct	212	-	212	-	-	-	212
Kerb and Channel renewal works - Yarra Street	Kerb and channel works at Park St to Nicholson St	Abbotsford	Construct	151	-	151	-	-	-	151
Kerb build outs O'Grady and Canning Street at Carlton North Primary School (Carlton North)	Kerb build outs O'Grady and Canning Street at Carlton North Primary School (Carlton North)	Carlton North	Construct	120	-	-	120	-	-	120
McKean Street, Fitzroy North - road reseal, footpath, kerb & channel	Brennand Street to Rushall Crescent,	Fitzroy North	Construct	139	-	139	-	-	-	139
Curtain St Carlton - streetscape design	Design to include reseheet, kerb & channel, footpath and WSUD treatment(s)	Carlton North	Design	50	-	50	-	-	-	50
Speed hump for Napier St, Fitzroy near Fitzroy Town Hall	Installation of speed hump in Napier St Fitzroy to respond to traffic speed concerns	Fitzroy	Construct	35	-	-	35	-	-	35
Tree and road works in George Street Fitzroy	Installation of tree, protective bollards and tree grate (as required) in George St Fitzroy near Greeves St	Fitzroy	Construct	10	-	10	-	-	-	10
Cremorne Improvements - footpaths, fences, pram crossings etc	A program of works to renew various civil assets in Cremorne to improve asset condition, walkability and amenity	Cremorne	Construct	300	-	300	-	-	-	300
Cremorne Street Streetscape Design	Design of streetscape improvements for Cremorne St Cremorne	Cremorne	Design	50	50	-	-	-	-	50
Implement recommendations of New Deal for Walking Audit	Construction of recommendations of New Deal for Walking Audit	Various	Construct	100	-	-	100	-	-	100
Cycling										
New Deal for Cycling - Building a better Langridge St Collingwood	Design and investigation work for bicycle improvements in Langridge St Collingwood	Collingwood	Design	50	-	-	50	-	-	50
New Deal for Cycling - Building a better Gipps St Collingwood	Design and investigation work for bicycle improvements in Gipps St Collingwood	Collingwood	Design	50	-	-	50	-	-	50
New Deal for Cycling - Building a better Coppin St Richmond	Design and investigation work for bicycle improvements in Coppin St Richmond	Richmond	Design	50	-	-	50	-	-	50
Linear Park Fitzroy North Masterplan Design	Design of the improvements to the Linear Park Fitzroy North	Carlton North	Design	150	-	-	150	-	-	150
Bike parking facilities	Various sites across the city	Various	Construct	100	100	-	-	-	-	100
Bike repair stations	One station to be installed	Various	Construct	10	10	-	-	-	-	10
Elizabeth St Richmond Bike Lane Modifications	Elizabeth St Richmond bike lane modifications	Richmond	Construct	100	-	-	100	-	-	100
Coppin Street Richmond Bike Lane Modifications	Coppin Street Richmond bike lane modifications	Richmond	Construct	100	-	-	100	-	-	100
New Deal for Cycling - Building a better Wellington St Collingwood	Detailed design for protected bike lanes on Wellington St Collingwood between Alexandra Pde and Johnston St Collingwood (complete 3rd and 4th stages)	Collingwood	Design	150	-	-	150	-	-	150
New Deal for Cycling - Building a better Elizabeth St Richmond	Detailed design of permanent bicycle lane solution in Elizabeth St Richmond	Richmond	Design	100	-	-	100	-	-	100
Coppin St Richmond intersection bicycle improvements	Coppin St Richmond intersection improvements - design for improvements at the corners of Bridge Rd and Swan St Richmond	Richmond	Design	200	-	-	200	-	-	200
Johnson St / Victoria St Abbotsford Intersection bicycle improvements	Design of short section of protected lane to be designed on Johnson St Abbotsford	Richmond	Design	100	-	-	100	-	-	100
Road Safety										
Garton/ Richardson and Garton/Patterson wombat crossings (Princes Hill)	Garton/ Richardson and Garton/Patterson wombat crossings (Princes Hill)	Princes Hill	Construct	422	-	-	422	-	-	422
Merri Creek Primary upgrade school crossing to wombat (Miller Street, Fitzroy North)	Merri Creek Primary upgrade of school crossing to wombat (Miller Street, Fitzroy North) to improve pedestrian and cyclist safety	Fitzroy North	Construct	175	-	-	175	-	-	175
Mollison Street wombat crossings at Victoria Crescent (Abbotsford)	Mollison Street wombat crossings at Victoria Crescent (Abbotsford)	Abbotsford	Construct	200	-	-	200	-	-	200
Construct pedestrian crossing at Alphington Grammar	Construct pedestrian crossing at Alphington Grammar	Alphington	Construct	150	-	-	150	-	-	150

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Project Name	Project Description	Suburb	Stage	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
					New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000
Road Safety - Old Heidelberg Road	Renewal and upgrade of Old Heidelberg Rd (to complement the new pedestrian crossing, resheet and kerb and channel works). The works will include any car parking compliance changes, drainage works, and associated landscaping works.	Alphington	Construct	125	-	-	125	-	-	125
Turner Street road humps and Victoria Park entrance upgrade, (North Abbotsford)	Turner Street road humps and Victoria Park entrance upgrade, (North Abbotsford)	Abbotsford	Construct	175	-	-	175	-	-	175
Balmain St Cremorne Crossing	Construct pedestrian crossing in Balmain St Cremorne (adjacent to 64 Balmain St Cremorne)	Cremorne	Construct	300	-	-	300	-	-	300
Design Yarralea Street Alphington Pedestrian Crossing	Design a new pedestrian crossing at Yarralea Street Alphington as an outcome of the road safety study	Alphington	Design	50	-	-	50	-	-	50
Safety improvements at Balmain/Cotter/Church	Safety improvements at Balmain/Cotter/Church. Creation of a separated bike lane and part conversion to a one way street. The project is adjacent to 610 - 612 Church St Cremorne	Cremorne	Construct	300	-	-	300	-	-	300
Victoria Street Abbotsford Improvements	Provision of funding for improvements (footpaths, pram crossing, signage, garden beds, trees etc) to Victoria Street Abbotsford as they emerge from the North Richmond/Abbotsford urban renewal strategy	Abbotsford	Design or construct	350	-	-	350	-	-	350
Stormwater										
Brick drain renewal - Pigdon Street Princess Hill - Relining Works	Construction works associated with relining/ rehabilitation of brick drains on Pigdon Street Princes Hill	Princes Hill	Construct	100	-	100	-	-	-	100
Drainage design - McKean/Michael Street Fitzroy North	Design works associated with future stormwater renewal construction of McKean/Michael street Fitzroy North	Fitzroy North	Design	90	-	-	90	-	-	90
Drainage design - Palmer Street Richmond	Design works associated with future stormwater renewal construction of Palmer Street Richmond	Fitzroy	Design	30	-	-	30	-	-	30
Drainage design - Richmond Terrace Richmond	Design works associated with future stormwater renewal construction of Richmond Terrace Richmond	Richmond	Design	80	-	-	80	-	-	80
Flood mitigation works - Michael Street, Clifton Hill	Construction works associated with stormwater works at Michael Street, Clifton Hill	Fitzroy North	Construct	400	-	-	400	-	-	400
Drainage renewal project - St David St Fitzroy	Construction works associated with stormwater renewal at St David Street - Between Napier and George Street Fitzroy	Fitzroy	Construct	200	-	200	-	-	-	200
Drainage renewal project - Amess Street, Carlton North (Section 1)	Construction works associated with stormwater renewal at Amess Street, Carlton North - West side - Section 1	Carlton North	Construct	290	-	290	-	-	-	290
Drainage renewal project - Amess Street, Carlton North (Section 2)	Construction works associated with stormwater renewal at Amess Street, Carlton North - East Side - Section 2	Carlton North	Construct	175	-	175	-	-	-	175
Drainage renewal project - Gore Street, Fitzroy (Section 1)	Construction works associated with stormwater renewal at Gore Street, Fitzroy - between Cecil Street and Alexandra Parade - Section 1	Fitzroy	Construct	200	-	200	-	-	-	200
Drainage renewal project - Gore Street, Fitzroy (Section 2)	Construction works associated with stormwater renewal at Gore Street, Fitzroy - between Westgarth Street to Cecil Street - Section 2	Fitzroy	Construct	180	-	180	-	-	-	180
Drainage renewal project - Charles Street Fitzroy	Construction works associated with stormwater renewal at Charles Street Fitzroy - between Napier Street and Fitzroy Street	Fitzroy	Construct	200	-	200	-	-	-	200
Drainage renewal project - Lennox Street, Richmond	Construction works associated with stormwater renewal at Lennox Street, Richmond between Victoria Street and Elizabeth Street	Richmond	Construct	280	-	280	-	-	-	280
Drainage renewal project - Moor Street, Fitzroy	Construction works associated with stormwater renewal at Moor Street, Fitzroy - Stage 2 works - Between John Street and Brunswick Street	Fitzroy	Construct	220	-	220	-	-	-	220
Drainage renewal project - Tennyson Street, Richmond	Construction works associated with stormwater renewal at Tennyson Street, Richmond - between Stewart Street and Tennyson Street, Richmond	Richmond	Construct	120	-	120	-	-	-	120
Drainage renewal project - Ramsden Street	Construction works associated with stormwater renewal at Ramsden Street, Clifton Hill - between - Hoddle Street and Gordon Street	Clifton Hill	Construct	120	-	120	-	-	-	120
Drainage renewal project - St. Phillips Street	Construction works associated with stormwater renewal at St. Phillips Street, Abbotsford - between Gipps Street and Vere Street	Abbotsford	Construct	140	-	140	-	-	-	140
Brick drain renewal - Little Abbots Street and Easey Street Collingwood	Construction works associated with relining/ rehabilitation of brick drains at Little Abbots Street and Easey Street Collingwood	Collingwood	Construct	200	-	200	-	-	-	200
Brick drain renewal - Coppin Street Richmond. Stage 2 Works	Construction works associated with relining/ rehabilitation of brick drains at Coppin Street Richmond. Stage 2 Works - between Little Abinger Street to Wall Street	Richmond	Construct	350	-	350	-	-	-	350
Brick drain renewal - Newry Street Carlton	Construction works associated with relining/ rehabilitation of brick drains at Newry Street between Henry Street and Canning Street Carlton	Carlton North	Construct	200	-	200	-	-	-	200
Brick drain renewal - Nicholson Street Abbotsford	Construction works associated with relining/ rehabilitation of brick drains at Nicholson Street Abbotsford - between Vere Street and Gipps Street	Abbotsford	Construct	100	-	100	-	-	-	100
Minor works on brick drains and associated pits	Construction of various brick drain pits / other civil and smaller relining works across the city	Various	Construct	200	-	200	-	-	-	200
Urgent drainage renewal works	Urgent Drainage Renewal Works – improve drainage network function in the event of failure	Various	Construct	300	-	300	-	-	-	300

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Project Name	Project Description	Suburb	Stage	Project Cost	Asset expenditure types			Summary of Funding Sources		
					New	Renewal	Upgrade	Grants	Contributions	Council cash
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Drainage improvement design - Cecil & Napier/westgarth street	Design works associated with future stormwater renewal construction of Cecil & Napier St and Westgarth St	Fitzroy	Design	90	-	-	90	-	-	90
Street Furniture										
Street furniture renewal	Renewal of street furniture including bike hoops and installation of new street furniture	Various	Construct	45	-	45	-	-	-	45
Street light renewal	Renewal of street light fixtures	Various	Construct	25	-	25	-	-	-	25
Neighbourhood batteries (4)	Successful grant application - Fairfield Park, Alphington park, Mark St Hall, Fairleas Netball. Plus \$44,209 Council contribution	-	Construct	398	398	-	-	398	-	-
Electric Vehicle Chargers (design, investigation and delivery)	Design and delivery of electric chargin infrastuctre in the public realm and which responds to Council's policy direction.	Various	Design	100	100	-	-	-	-	100
Open Space & Recreation										
Roads to parks project (including Kent St)	Planning, feasibility and concept designs for Budd St Collingwood and Kent St Richmond Roads to Parks conversion and provision for other Council priorities	Collingwood	Planning	300	300	-	-	-	300	-
Roads to parks project (Wangaratta St Richmond and Mater St Collingwood)	Design works for Wangaratta St Richmond and Mater St Collingwood roads to parks conversion and provision for additional Council priorities	Richmond	Design	650	650	-	-	-	650	-
Annette's Place (River St Richmond) upgrade	Design for park upgrade at Annett's Place Richmond including the existing playground paths, seating, bbq and picnic facilities, landscaping and fencing. Minor playground renewal works and Council's children's centres which may include Yarraberg Children's Centre (Richmond) and Gold St Children's Centre (Collingwood)	Richmond	Design	50	-	-	50	-	40	10
Childcare centre playground works	Minor open space furniture and horticulture renewal	Various	Construct	50	-	50	-	-	-	50
Open space furniture and horticulture renewal	Open space minor irrigation renewal works	Various	Construct	100	-	100	-	-	90	10
Open space irrigation renewal	Open space minor lighting renewal works	Various	Construct	50	-	50	-	-	45	5
Open space minor lighting renewal	Open space minor pathway renewal works	Various	Construct	50	-	50	-	-	45	5
Open space pathway renewals	Open space minor playground renewal works	Various	Construct	50	-	50	-	-	45	5
Open Space playground renewal	Open space minor signage renewal works	Various	Construct	50	-	50	-	-	45	5
Open Space signage renewal	Open space sport and recreation minor renewal works to includes sporting goals, net improvements, cricket pitch renewal.	Various	Construct	50	-	50	-	-	45	5
Open Space sporting asset renewals	Open space minor walls and fences renewal works	Various	Construct	50	-	50	-	-	45	5
Open space walls and fences renewal	Construction of new dog park at Quarries Park Clifton Hill	Clifton Hill	Construct	320	320	-	-	270	50	-
Quarries Park Clifton Hill dog park	Renewal of garden beds within road reserve to respond to community interest.	Various	Construct	200	200	-	-	-	-	200
Streetscape garden bed upgrades	Upgrade and expansion to the existing playground and associated landscaping, tree plantings and upgrades of garden beds across the park.	Burnley	Construct	638	-	-	638	-	447	191
Golden Square Reserve Burnley playground and garden bed and tree plantings	Upgrade of playground equipment, drainage, surface treatment, access and associated plantings.	Fairfield	Construct	800	-	-	800	-	720	80
Fairfield Park Fairfield playground upgrade	Design of the renewal of the park including the existing playground including, paths, seating, bbq and picnic facilities, landscaping, fencing.	Fitzroy North	Design	50	-	-	50	-	45	5
Design of Edwardes Place Fitzroy North park renewal	Open space and sport and recreation minor turf renewal	Various	Construct	50	-	50	-	-	45	5
Open space minor turf renewal	Investigation and design of the renewal of turf and irrigation at Fletcher 1 sports field at Kevin Bartlett Reserve Richmond	Burnley	Design	60	-	60	-	-	54	6
Fletcher 1 pitch renewal at Kevin Barlett Reserve Richmond design stage	Design for the upgrade of sports lighting at George Knott Reserve Clifton Hill including automated lighting controls (for early morning walkers)	Clifton Hill	Design	70	-	-	70	-	63	7
George Knott Clifton Hill sports lighting upgrade design	Design for the upgrade of sports lighting over playing courts at Matyors park in Clifton Hill	Clifton Hill	Design	50	-	-	50	-	45	5
Mayors Park Tennis and Netball Centre Clifton Hill lighting upgrade design	Rewinding and planting of open space areas across the city	Various	Construct	440	440	-	-	-	-	440
Rewinding and planting of garden areas across the city	Infill planting of new street and park trees to increase canopy cover across the city	Various	Construct	800	800	-	-	-	-	800
Tree planting program	Design of park improvements to Garryowen Reserve in Fitzroy	Fitzroy	Design	55	-	-	55	-	50	6
Garryowen Reserve Fitzroy	Design and due diligence for futsal pitch in Atherton Reserve Fitzroy	Fitzroy	Design	100	100	-	-	-	90	10
Futsal Pitch at Atherton Gardens Fitzroy design stage	Citizens Park Richmond improvements	Richmond	Construct	175	-	175	-	-	143	32
Citizens Park Richmond improvements	Bendigo Kangan Institute land improvements to increase provision of open space	Cremorne	Construct	100	100	-	-	-	90	10
Bendigo Kangan Institute land improvements	Synthetic Pitch design and due diligence to replace turf pitch at Bastow 2 at Kevin Bartlett Reserve Richmond	Burnley	Design	200	-	-	200	-	200	-
Synthetic Pitch to replace turf pitch at Bastow 2 at Kevin Bartlett Reserve Richmond	Renew the lighting at Citizens Park Richmond with LED lighting	Richmond	Construct	25	-	25	-	-	25	-
Citizens Park LED lighting	Construct a new fence between Fletcher 1 and Fletcher 2 sportsfields at Kevin Bartlett Reserve in Richmond	Burnley	Construct	75	-	75	-	-	75	-
Fence between Fletcher 1 and Fletcher 2 sportsfields at Kevin Bartlett Reserve in Richmond	Alan Bain Reserve Sportsfield Renewal - Design phase	Richmond	Design	50	-	50	-	-	50	-
Alan Bain Reserve Sportsfield Renewal										
TOTAL INFRASTRUCTURE				21,503	3,568	11,360	6,255	1,082	3,586	16,834

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Project Name	Project Description	Suburb	Stage	Project Cost	Asset expenditure types			Summary of Funding Sources		
					New	Renewal	Upgrade	Grants	Contributions	Council cash
					\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Waste Management										
Fixed bin replacement	Renewal of fixed bins of various sizes across all waste streams	Various	Construct	50	-	50	-	-	-	50
Information Technology										
Parking technology upgrade project	Upgrade and renewal of existing parking technology across the city	Various	Construct	50	-	-	50	-	-	50
Desktop replacement	Desktop, screens and other hardware renewal (desktops every year with 4 year lifecycle)	Various	Construct	50	-	50	-	-	-	50
Laptop replacement	Laptop renewal (laptops renewed annually with three year lifecycle)	Various	Construct	250	-	250	-	-	-	250
Mobile phone replacement	Mobile phone renewal (phones renewed annually over three years)	Various	Construct	120	-	120	-	-	-	120
Mobile tablet replacement	Tablet renewal (tablets renewed annually with five year lifecycle)	Various	Construct	30	-	30	-	-	-	30
Network infrastructure replacement	Core server replacement	Various	Construct	350	-	350	-	-	-	350
Fleet										
Passenger fleet electrification	Upgrade of passenger cars to electric vehicles (as required)	Various	Construct	50	-	-	50	-	-	50
Library										
Digital library collection renewal	Refresh and update of Council's library service ebook and audio books	Various	Construct	234	-	234	-	-	-	234
Lockable mobile device charging station	Secure mobile device charging solution for patrons' use in libraries	Various	Construct	22	22	-	-	-	-	22
Physical library collection renewal	Refresh and update of Council's library service books and audio visual collection (CDs and DVDs)	Various	Construct	366	-	366	-	-	-	366
Public Art										
LGBTQIA+ Memorial	An LGBTQIA+ public realm memorial recognising the loss of LGBTQIA+ community members who tragically have taken their own lives.	Various	Construct	320	320	-	-	-	-	320
TOTAL PLANT AND EQUIPMENT				1,572	342	1,450	100	-	-	1,572
TOTAL CAPITAL WORKS 2025-26				35,296	8,109	15,172	12,015	8,485	5,083	21,728

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Summary of Planned Capital Works Expenditure For the years ending 30 June 2027, 2028 & 2029

2026/27	Asset Expenditure Types				Funding Sources			
	Total	New	Renewal	Upgrade	Total	Grants	Contributions	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property								
Buildings	21,248	11,438	1,610	8,200	21,248	8,949	-	12,299
Total Buildings	21,248	11,438	1,610	8,200	21,248	8,949	-	12,299
Total Property	21,248	11,438	1,610	8,200	21,248	8,949	-	12,299
Plant and Equipment								
Waste Management	100	-	100	-	100	-	-	100
Plant, machinery and equipment	275	100	-	175	275	-	-	275
Computers and telecommunications	700	-	500	200	700	-	-	700
Library books	600	-	600	-	600	-	-	600
Total Plant and Equipment	1,675	100	1,200	375	1,675	-	-	1,675
Infrastructure								
Roads	2,700	195	2,505	-	2,700	492	-	2,208
Bridges	150	-	150	-	150	-	-	150
Footpaths and cycleways	3,640	-	3,125	515	3,640	-	-	3,640
Drainage	4,000	-	1,350	2,650	4,000	-	-	4,000
Parks, open space and streetscapes	10,750	3,150	2,080	5,520	10,750	-	5,001	5,750
Other infrastructure	612	497	115	-	612	-	-	612
Total Infrastructure	21,852	3,842	9,325	8,685	21,852	492	5,001	16,359
Total Capital Works Expenditure	44,775	15,380	12,135	17,260	44,775	9,441	5,001	30,333

2027/28	Asset Expenditure Types				Funding Sources			
	Total	New	Renewal	Upgrade	Total	Grants	Contributions	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property								
Buildings	17,278	2,500	5,570	9,208	17,278	-	-	17,278
Total Buildings	17,278	2,500	5,570	9,208	17,278	-	-	17,278
Total Property	17,278	2,500	5,570	9,208	17,278	-	-	17,278
Plant and Equipment								
Waste management	100	-	100	-	100	-	-	100
Plant, machinery and equipment	1,090	-	190	900	1,090	-	-	1,090
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-
Computers and telecommunications	1,320	-	1,120	200	1,320	-	-	1,320
Library books	759	-	759	-	759	-	-	759
Total Plant and Equipment	3,269	-	2,169	1,100	3,269	-	-	3,269
Infrastructure								
Roads	6,600	600	3,000	3,000	6,600	518	-	6,082
Bridges	150	-	150	-	150	-	-	150
Footpaths and cycleways	3,828	-	3,350	478	3,828	-	-	3,828
Drainage	4,000	-	1,400	2,600	4,000	-	-	4,000
Parks, open space and streetscapes	9,252	2,332	1,550	5,370	9,252	-	5,045	4,207
Other infrastructure	112	47	65	-	112	-	-	112
Total Infrastructure	23,942	2,979	9,515	11,448	23,942	518	5,045	18,379
Total Capital Works Expenditure	44,489	5,479	17,254	21,756	44,489	518	5,045	38,925

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2028/29	Asset Expenditure Types				Funding Sources			Council Cash \$'000
	Total	New	Renewal	Upgrade	Total	Grants	Contributions	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Property								
Buildings	16,500	-	4,445	12,055	16,500	-	-	16,500
Total Buildings	16,500	-	4,445	12,055	16,500	-	-	16,500
Total Property	16,500	-	4,445	12,055	16,500	-	-	16,500
Plant and Equipment								
Waste management	200	-	200	-	200	-	-	200
Plant, machinery and equipment	1,240	150	440	650	1,240	-	-	1,240
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-
Computers and telecommunications	1,200	-	1,000	200	1,200	-	-	1,200
Library books	600	-	600	-	600	-	-	600
Total Plant and Equipment	3,240	150	2,240	850	3,240	-	-	3,240
Infrastructure								
Roads	10,330	-	3,330	7,000	10,330	518	-	9,812
Bridges	-	-	-	-	-	-	-	-
Footpaths and cycleways	5,295	-	3,700	1,595	5,295	-	-	5,295
Drainage	4,000	-	1,405	2,595	4,000	-	-	4,000
Parks, open space and streetscapes	9,500	2,655	2,850	3,995	9,500	-	5,015	4,485
Other infrastructure	432	127	265	40	432	-	-	432
Total Infrastructure	29,557	2,782	11,550	15,225	29,557	518	5,015	24,024
Total Capital Works Expenditure	49,297	2,932	18,235	28,130	49,297	518	5,015	43,764

5. Performance indicators

5a. Targeted performance indicators

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

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

Targeted performance indicators - Service

Indicator	Measure	Notes	Forecast 2024/25	Target 2025/26	Target Projections			Trend +/-
Governance								
Consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	55%	57%	58%	59%	60%	+
Roads								
Condition	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	95%	95%	92%	90%	90%	o
Statutory planning								
Service standard	Number of planning application decisions made within the relevant required time / Number of decisions made	3	44%	46%	46%	48%	50%	+
Waste management								
Waste diversion	Weight of recyclables and green organics collected from household bins / Weight of garbage, recyclables and green organics collected from household bins	4	38%	40%	40%	40%	40%	+

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Targeted performance indicators - Financial

Indicator	Measure	Notes	Forecast 2024/25	Target 2025/26	Target Projections			Trend +/-
					2026/27	2027/28	2028/29	
Liquidity								
Working Capital	Current assets / current liabilities	5	236.0%	243.4%	248.1%	241.9%	230.7%	o
Obligations								
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	113.4%	88.7%	94.3%	123.2%	144.1%	-
Stability								
Rates concentration	Rate revenue / adjusted underlying revenue	7	57.1%	57.1%	58.7%	59.5%	59.7%	o
Efficiency								
Expenditure level	Total expenses / no. of property assessments	8	\$ 3,820	\$ 3,856	\$ 3,938	\$ 3,986	\$ 3,921	-

5b. Financial performance indicators

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

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

Indicator	Measure	Notes	Forecast 2024/25	Budget 2025/26	Projections			Trend +/-
					2026/27	2027/28	2028/29	
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying	9	4.7%	0.1%	(0.7%)	1.8%	2.9%	-
Liquidity								
Unrestricted cash	Unrestricted cash / current liabilities	10	43.1%	53.3%	39.8%	29.5%	26.0%	-
Obligations								
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	18.5%	18.6%	14.6%	10.9%	8.5%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate		3.9%	3.7%	3.6%	2.4%	2.4%	+
Indebtedness	Non-current liabilities / own source revenue		11.7%	8.7%	6.7%	5.6%	3.6%	+
Stability								
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	0.2%	0.2%	0.2%	0.2%	0.2%	o
Efficiency								
Revenue level	General rates and municipal charges / no. of property assessments	13	\$ 1,984	\$ 1,952	\$ 2,007	\$ 2,046	\$ 2,071	+

Key to Forecast Trend:

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

Notes to indicators (5a)

1. Satisfaction with community consultation and engagement

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

2. Sealed local roads below the intervention level

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

3. Planning applications decided within the relevant required time

Council has set improvement targets for this indicator.

4. Household bin collection waste diverted from landfill

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

5. Working Capital

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

6. Asset renewal

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

7. Rates concentration

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

8. Expenditure level

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

Notes to indicators (5b)

9. Adjusted underlying result

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

10. Unrestricted Cash

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

11. Debt compared to rates

Trend indicates a reduced reliance on long term debt.

12. Rates effort

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

13. Revenue level

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

6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2025/26. 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 2025 and will be reflected on Council's website.

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

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Fees & Charges

Yarra City Council

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RefNo	Name	Unit of measure	GST	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	Statut
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CITY OF YARRA

PROPERTY & RATING FEES

0001	Land information certificates	Per Certificate	N	\$29.72	\$29.72	0.00%	\$0.00	Y
0002	Land information certificates – 24 hour turnaround (online application only)	Per Certificate	N	\$77.06	\$77.06	0.00%	\$0.00	N
0003	Non-Rateable Garbage Charge	Per service	N	\$428.47	\$441.30	2.99%	\$12.83	N
0004	Rate Notice reproduction	Per Notice	N	\$30.00	\$30.90	3.00%	\$0.90	N
0005	Debt Recovery Title Search	Per Search	N	\$35.00	\$35.00	0.00%	\$0.00	N
0006	Debt Recovery Company Search	Per Search	N	\$35.00	\$35.00	0.00%	\$0.00	N

GOVERNANCE SUPPORT

0007	FOI Application Search Charges	Per hour	N	\$24.50	\$24.50	0.00%	\$0.00	Y
per hour or part of an hour								
0008	FOI Inspection Supervision	Per hour	N	\$23.00	\$23.00	0.00%	\$0.00	Y
To be calculated per quarter hour or part of a quarter hour								
0009	Freedom of information requests		N	\$32.70	\$32.70	0.00%	\$0.00	Y

LIBRARIES

0010	Book delivery	per delivery	Y	\$16.50	\$16.90	2.42%	\$0.40	N
0011	Damaged / Lost Books	Per item	Y	Cost + \$13.00 (incl. GST)				N
0012	Damaged / Lost Magazines	Per item	Y	Cost + \$4.00 (incl. GST)				N
0013	Lost Card	Per item	Y	\$4.75	\$4.89	2.95%	\$0.14	N
0014	Inter Library Loan Academic Library Fee	Per item	Y	Cost + \$4.00 (incl. GST)				N

LIBRARY MERCHANDISE

0015	Library Bags	Per Bag	Y	\$5.20	\$5.35	2.88%	\$0.15	N
0016	Library USBs	Per USB	Y	\$10.40	\$10.40	0.00%	\$0.00	N
0017	Library Keep Cups	Per Cup	Y	\$17.50	\$17.50	0.00%	\$0.00	N

PHOTOCOPIES

0018	Photocopies A4	Per Copy	Y	\$0.25	\$0.25	0.00%	\$0.00	N
0019	Photocopies A3	Per Copy	Y	\$0.45	\$0.46	2.22%	\$0.02	N
0020	Photocopies A4 (colour)	Per Copy	Y	\$1.20	\$1.20	0.00%	\$0.00	N
0021	Photocopies A3 (colour)	Per Copy	Y	\$2.20	\$2.25	2.27%	\$0.05	N

BOOK SALES

0022	Book delivery	per delivery	N	\$16.45	\$16.85	2.43%	\$0.40	N
0023	Hardbacks	Per Sale	Y	\$3.20	\$0.00	-100.00%	-\$3.20	N
0024	Paperbacks	Per Sale	Y	\$1.65	\$0.00	-100.00%	-\$1.65	N
0025	Magazines	Per Sale	Y	\$0.55	\$0.55	0.00%	\$0.00	N
0026	Bag of Books	Per Bag	Y	\$5.30	\$0.00	-100.00%	-\$5.30	N

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RefNo	Name	Unit of measure	GST	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	Statut
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FINANCE

0027	Credit Card Surcharge	Per Transaction	Y	Pass on in full all surcharges for payments made via Credit Card Last year fee 0.5% to payments made via Credit Card				N
0028	Dishonoured Cheque Administration Fee	Per Cheque	Y	\$40.00	\$40.00	0.00%	\$0.00	N
0029	Dishonoured Direct Debt Administration Fee	Per Cheque	Y	\$40.00	\$40.00	0.00%	\$0.00	N

ROAD DISCONTINUANCE & PURCHASE OF COUNCIL ASSET

0030	Road Discontinuance or Purchase of Council Asset Application		N	\$0.00	\$350.00	∞	\$350.00	N
0031	Road Discontinuance or Purchase of Council Asset Inquiry		N	\$0.00	\$150.00	∞	\$150.00	N
0032	Road Discontinuance or Purchase of Council Asset Process		Y	Fee is by agreement.				N

AGED & DISABILITY SERVICES

HOME CARE, PERSONAL CARE AND RESPITE CARE

HOME CARE GENERAL – LOW FEE RANGE

0033	Home Care General Low fee range – Single Up to \$28,605	Per hour	N	\$4.76	\$4.90	2.94%	\$0.14	N
0034	Home Care General Low fee range – Single \$28,605 to \$39,089	Per hour	N	\$7.30	\$7.50	2.74%	\$0.20	N
0035	Home Care General Low fee range – Couple Up to \$59,802	Per hour	N	\$7.35	\$7.55	2.72%	\$0.20	N
0036	Home Care General Low fee range – Family Up to \$66,009	Per hour	N	\$7.35	\$7.55	2.72%	\$0.20	N

HOME CARE GENERAL – MEDIUM FEE RANGE

0037	Home Care General Medium fee range – Single \$39,089 to \$54,795	Per hour	N	\$10.44	\$10.70	2.49%	\$0.26	N
0038	Home Care General Medium fee range – Single \$54,795 to \$70,501	Per hour	N	\$13.52	\$13.85	2.44%	\$0.33	N
0039	Home Care General Medium fee range – Single \$70,501 to \$86,208	Per hour	N	\$16.49	\$16.90	2.49%	\$0.41	N
0040	Home Care General Medium fee range – Couple \$59,802 to \$78,283	Per hour	N	\$12.27	\$12.60	2.69%	\$0.33	N
0041	Home Care General Medium fee range – Couple \$78,283 to \$96,764	Per hour	N	\$15.58	\$15.95	2.37%	\$0.37	N
0042	Home Care General Medium fee range – Couple \$96,764 to \$115,245	Per hour	N	\$18.39	\$18.85	2.50%	\$0.46	N

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HOME CARE GENERAL – MEDIUM FEE RANGE [continued]

0043	Home Care General Medium fee range – Family \$66,009 to \$83,521	Per hour	N	\$12.27	\$12.60	2.69%	\$0.33	N
0044	Home Care General Medium fee range – Family \$83,521 to \$101,033	Per hour	N	\$15.58	\$15.95	2.37%	\$0.37	N
0045	Home Care General Medium fee range – Family \$101,033 to \$118,546	Per hour	N	\$18.39	\$18.85	2.50%	\$0.46	N

HOME CARE GENERAL – HIGH FEE RANGE

0046	Home Care General High Range – Single Above \$86,208	Per hour	N	\$40.19	\$41.20	2.51%	\$1.01	N
0047	Home Care General High Range – Couple Above \$115,245	Per hour	N	\$40.19	\$41.20	2.51%	\$1.01	N
0048	Home Care General High Range – Family Above \$118,546	Per hour	N	\$40.19	\$41.20	2.51%	\$1.01	N

PERSONAL CARE

PERSONAL CARE – LOW FEE RANGE

0049	Personal Care Low fee range – Single Up to \$28,605	Per hour	N	\$4.60	\$4.70	2.17%	\$0.10	N
0050	Personal Care Low fee range – Single \$28,605 to \$39,089	Per hour	N	\$5.46	\$5.60	2.56%	\$0.14	N
0051	Personal Care Low fee range – Couple Up to \$44,309	Per hour	N	\$4.60	\$4.70	2.17%	\$0.10	N
0052	Personal Care Low fee range – Couple \$44,309 to \$59,802	Per hour	N	\$5.46	\$5.60	2.56%	\$0.14	N
0053	Personal Care Low fee range – Family Up to \$44,309	Per hour	N	\$4.60	\$4.70	2.17%	\$0.10	N
0054	Personal Care Low fee range – Family \$44,309 to \$66,009	Per hour	N	\$5.46	\$5.60	2.56%	\$0.14	N

PERSONAL CARE – MEDIUM FEE RANGE

0055	Personal Care General Medium fee range – Single \$39,089 to \$54,795	Per hour	N	\$8.65	\$8.85	2.31%	\$0.20	N
0056	Personal Care General Medium fee range – Single \$54,795 to \$70,501	Per hour	N	\$9.09	\$9.30	2.31%	\$0.21	N
0057	Personal Care General Medium fee range – Single \$70,501 to \$86,208	Per hour	N	\$9.95	\$10.20	2.51%	\$0.25	N
0058	Personal Care General Medium fee range – Couple \$59,802 to \$78,283	Per hour	N	\$8.65	\$8.85	2.31%	\$0.20	N
0059	Personal Care General Medium fee range – Couple \$78,283 to \$96,764	Per hour	N	\$9.09	\$9.30	2.31%	\$0.21	N
0060	Personal Care General Medium fee range – Couple \$96,764 to \$115,245	Per hour	N	\$9.95	\$10.20	2.51%	\$0.25	N

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PERSONAL CARE – MEDIUM FEE RANGE [continued]

0061	Personal Care General Medium fee range – Family \$66,009 to \$83,521	Per hour	N	\$8.65	\$8.85	2.31%	\$0.20	N
0062	Personal Care General Medium fee range – Family \$83,521 to \$101,033	Per hour	N	\$9.09	\$9.30	2.31%	\$0.21	N
0063	Personal Care General Medium fee range – Family \$101,033 to \$118,546	Per hour	N	\$9.95	\$10.20	2.51%	\$0.25	N

PERSONAL CARE – HIGH FEE RANGE

0064	Personal Care General High Range – Single Above \$86,208	Per hour	N	\$44.89	\$46.00	2.47%	\$1.11	N
0065	Personal Care General High Range – Couple Above \$115,245	Per hour	N	\$44.89	\$46.00	2.47%	\$1.11	N
0066	Personal Care General High Range – Family Above \$118,546	Per hour	N	\$44.89	\$46.00	2.47%	\$1.11	N

RESPITE CARE

RESPITE CARE – LOW FEE RANGE

0067	Respite Care Low fee range – Single Up to \$28,605	Per hour	N	\$3.19	\$3.25	1.88%	\$0.06	N
0068	Respite Care Low fee range – Single \$28,605 to \$39,089	Per hour	N	\$3.68	\$3.75	1.90%	\$0.07	N
0069	Respite Care Low fee range – Couple Up to \$44,309	Per hour	N	\$3.19	\$3.25	1.88%	\$0.06	N
0070	Respite Care Low fee range – Couple \$44,309 to \$59,802	Per hour	N	\$3.68	\$3.75	1.90%	\$0.07	N
0071	Respite Care Low fee range – Family Up to \$44,309	Per hour	N	\$3.19	\$3.25	1.88%	\$0.06	N
0072	Respite Care Low fee range – Family \$44,309 to \$66,009	Per hour	N	\$3.68	\$3.75	1.90%	\$0.07	N

RESPITE CARE – MEDIUM FEE RANGE

0073	Respite Care General Medium fee range – Single \$39,089 to \$54,795	Per hour	N	\$4.27	\$4.40	3.04%	\$0.13	N
0074	Respite Care General Medium fee range – Single \$54,795 to \$70,501	Per hour	N	\$5.24	\$5.35	2.10%	\$0.11	N
0075	Respite Care General Medium fee range – Single \$70,501 to \$86,208	Per hour	N	\$5.36	\$5.50	2.61%	\$0.14	N
0076	Respite Care General Medium fee range – Couple \$59,802 to \$78,283	Per hour	N	\$4.27	\$4.40	3.04%	\$0.13	N
0077	Respite Care General Medium fee range – Couple \$78,283 to \$96,764	Per hour	N	\$5.24	\$5.35	2.10%	\$0.11	N
0078	Respite Care General Medium fee range – Couple \$96,764 to \$115,245	Per hour	N	\$5.36	\$5.50	2.61%	\$0.14	N

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RESPITE CARE – MEDIUM FEE RANGE [continued]

0079	Respite Care General Medium fee range – Family \$66,009 to \$83,521	Per hour	N	\$4.27	\$4.40	3.04%	\$0.13	N
0080	Respite Care General Medium fee range – Family \$83,521 to \$101,033	Per hour	N	\$5.24	\$5.35	2.10%	\$0.11	N
0081	Respite Care General Medium fee range – Family \$101,033 to \$118,546	Per hour	N	\$5.36	\$5.50	2.61%	\$0.14	N

RESPITE CARE – HIGH FEE RANGE

0082	Respite Care General High Range – Single Above \$86,208	Per hour	N	\$41.48	\$42.50	2.46%	\$1.02	N
0083	Respite Care General High Range – Couple Above \$115,245	Per hour	N	\$41.48	\$42.50	2.46%	\$1.02	N
0084	Respite Care General High Range – Family Above \$118,546	Per hour	N	\$41.48	\$42.50	2.46%	\$1.02	N

HOME MAINTENANCE

HOME MAINTENANCE – LOW FEE RANGE

0085	Home Maintenance Low fee range – Single Up to \$28,605	Per hour	N	\$5.19	\$5.30	2.12%	\$0.11	N
0086	Home Maintenance Low fee range – Single \$28,605 to \$39,089	Per hour	N	\$8.11	\$8.30	2.34%	\$0.19	N
0087	Home Maintenance Low fee range – Couple Up to \$44,309	Per hour	N	\$5.19	\$5.30	2.12%	\$0.11	N
0088	Home Maintenance Low fee range – Couple \$44,309 to \$59,802	Per hour	N	\$9.63	\$9.85	2.28%	\$0.22	N
0089	Home Maintenance Low fee range – Family Up to \$44,309	Per hour	N	\$5.19	\$5.30	2.12%	\$0.11	N
0090	Home Maintenance Low fee range – Family \$44,309 to \$66,009	Per hour	N	\$9.63	\$9.85	2.28%	\$0.22	N

HOME MAINTENANCE – MEDIUM FEE RANGE

0091	Home Maintenance Medium Fee Range Single – \$39,089 to \$86,208	Per hour	N	\$20.11	\$20.60	2.44%	\$0.49	N
0092	Home Maintenance Medium Fee Range Couple – \$59,802 to \$115,245	Per hour	N	\$20.11	\$20.60	2.44%	\$0.49	N
0093	Home Maintenance Medium Fee Range Family – \$66,009 to \$118,546	Per hour	N	\$20.11	\$20.60	2.44%	\$0.49	N

HOME MAINTENANCE – HIGH FEE RANGE

0094	Home Maintenance High Range – Single Above \$86,208	Per hour	N	\$57.87	\$59.30	2.47%	\$1.43	N
0095	Home Maintenance High Range – Couple Above \$115,245	Per hour	N	\$57.87	\$59.30	2.47%	\$1.43	N
0096	Home Maintenance – Family Above \$118,546	Per hour	N	\$57.87	\$59.30	2.47%	\$1.43	N

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DELIVERED / CENTRE MEALS

DELIVERED / CENTRE MEALS – LOW FEE RANGE

0097	Delivered / Centre Meals Single Up to \$39,089	Per meal	N	\$7.57	\$7.75	2.38%	\$0.18	N
0098	Delivered / Centre Meals Couple Up to \$59,802	Per meal	N	\$7.57	\$7.75	2.38%	\$0.18	N
0099	Delivered / Centre Meals Family Up to \$66,009	Per meal	N	\$7.57	\$7.75	2.38%	\$0.18	N

DELIVERED / CENTRE MEALS – MEDIUM FEE RANGE

0100	Delivered / Centre Meals Single – \$39,089 to \$86,208	Per meal	N	\$9.84	\$10.10	2.64%	\$0.26	N
0101	Delivered / Centre Meals Couple – \$59,802 to \$115,245	Per meal	N	\$9.84	\$10.10	2.64%	\$0.26	N
0102	Delivered / Centre Meals Family – \$66,009 to \$118,546	Per meal	N	\$9.84	\$10.10	2.64%	\$0.26	N

DELIVERED / CENTRE MEALS – HIGH FEE RANGE

0103	Delivered / Centre Meals – Single Above \$86,208	Per meal	N	\$25.58	\$26.20	2.42%	\$0.62	N
0104	Delivered / Centre Meals – Couple Above \$115,245	Per meal	N	\$25.58	\$26.20	2.42%	\$0.62	N
0105	Delivered / Centre Meals – Family Above \$118,546	Per meal	N	\$25.58	\$26.20	2.42%	\$0.62	N

WILLOWVIEW

WILLOWVIEW – HIGH CARE

WILLOWVIEW – OUTING GROUP

0106	Willowview – Low Fee Range Single Up to \$39,089	Per session	N	\$9.52	\$9.75	2.42%	\$0.23	N
0107	Willowview – Low Fee Range Couple Up to \$59,802	Per session	N	\$9.52	\$9.75	2.42%	\$0.23	N
0108	Willowview – Low Fee Range Family Up to \$66,009	Per session	N	\$9.52	\$9.75	2.42%	\$0.23	N
0109	Willowview – Medium Fee Range Single – \$39,089 to \$86,208	Per session	N	\$9.52	\$9.75	2.42%	\$0.23	N
0110	Willowview – Medium Fee Range Couple – \$59,802 to \$115,245	Per session	N	\$9.52	\$9.75	2.42%	\$0.23	N
0111	Willowview – Medium Fee Range Family – \$66,009 to \$118,546	Per session	N	\$9.52	\$9.75	2.42%	\$0.23	N
0112	Willowview – High Fee Range – Single Above \$86,208	Per session	N	\$23.85	\$24.45	2.52%	\$0.60	N
0113	Willowview – High Fee Range – Couple Above \$115,245	Per session	N	\$23.85	\$24.45	2.52%	\$0.60	N
0114	Willowview – High Fee Range – Family Above \$118,546	Per session	N	\$23.85	\$24.45	2.52%	\$0.60	N

COMMUNITY TRANSPORT

0115	Social Support Group Outing	per session	N	\$1.08	\$1.10	1.85%	\$0.02	N
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COMMUNITY TRANSPORT [continued]

0116	Community Transport General	Per trip	N	\$1.08	\$1.10	1.85%	\$0.02	N
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HOME CARE PACKAGES (HCP)

0117	Community Transport	Per trip	Y	\$29.74	\$30.50	2.56%	\$0.76	N
0118	All Meals	Per meal	Y	\$23.74	\$24.35	2.57%	\$0.61	N
0119	Home/Personal/Respite Care (8.00am to 6.00pm Monday to Friday)	Per hour	Y	\$55.15	\$56.55	2.54%	\$1.40	N
0120	Home/Personal/Respite Care (6.00pm to 8.00am Monday to Friday)	Per hour	Y	\$117.36	\$120.30	2.51%	\$2.94	N
0121	Home/Personal/Respite Care (6.00pm Friday to 8.00am Monday)	Per hour	Y	\$117.36	\$120.30	2.51%	\$2.94	N
0122	Adult Day Care	Per session	Y	\$40.62	\$41.65	2.54%	\$1.03	N

*Based upon HACC services used and other services as negotiated

PARKING SERVICES

PARKING METER RATES

0123	Paid Parking Fees - Spread From \$0.00-\$15.00 Maximum (Per Hour)	per hour	N	\$ 0.00 - \$ 15.85 - default price \$5.50 Last year fee \$ 0.00 - \$ 15.60 - default price \$5.40				N
0124	Paid Parking - All Day Parking (Various Locations)	Per Day	Y	\$15.60	\$15.85	1.60%	\$0.25	N
0125	Paid Parking - Half Day Parking (4 Hours - Various Locations)	Per 4 Hours	Y	\$9.40	\$9.55	1.60%	\$0.15	N
0126	Paid Parking - Night-time Parking	Per Night	Y	\$15.60	\$15.85	1.60%	\$0.25	N
0127	Pay by Phone Gateway Fees	Per transaction	Y	1.52% Merchant Fee + 0.38% Processing Fee + \$0.25c Transaction Fee				N
0128	Parking Meter Credit Card Gateway Fees	Per transaction	Y	\$0.00	\$0.05	∞	\$0.05	N

PARKING PERMITS

0129	Parking Permits – Disabled	Per Permit	N	No Charge				N
0130	Parking Permit – 1st Residential or Visitor Permit Concession	Per permit	N	FREE				N
0131	Parking Permit – 2nd Residential or Visitor Permit Concession	Per permit	N	\$54.50	\$56.00	2.75%	\$1.50	N
0132	Parking Permit – 3rd Residential or Visitor Permit Concession	Per permit	N	\$54.50	\$56.00	2.75%	\$1.50	N
0133	Parking Permit – 1st Residential Permit	Per Permit	N	\$54.50	\$56.00	2.75%	\$1.50	N
0134	Parking Permit – 2nd Residential Permit	Per Permit	N	\$132.00	\$135.50	2.65%	\$3.50	N
0135	Parking Permit – 3rd Residential Permit	Per Permit	N	\$247.00	\$254.00	2.83%	\$7.00	N
0136	Parking Permit – 1st Business Permit	Per Permit	N	\$153.00	\$157.00	2.61%	\$4.00	N

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PARKING PERMITS [continued]

0137	Parking Permit – 2nd & Subsequent Business Permit	Per Permit	N	\$283.00	\$291.00	2.83%	\$8.00	N
0138	Parking Permit – 1st Visitor Permit	Per Permit	N	\$54.50	\$57.25	5.05%	\$2.75	N
0139	Parking Permit – 2nd Visitor Permit	Per Permit	N	\$132.00	\$138.60	5.00%	\$6.60	N
0140	Parking Permit – 3rd Visitor Permit	Per Permit	N	\$247.00	\$259.35	5.00%	\$12.35	N
0141	Tradesperson Parking Permit Per Day (Non-metered Area)	Per Permit	N	\$22.00	\$22.60	2.73%	\$0.60	N
0142	Tradesperson Parking Permit Per Week (Non-metered Area)	Per Permit	N	\$65.00	\$67.00	3.08%	\$2.00	N
0143	Tradesperson Parking Permit Per Month (Non-metered Area)	Per Permit	N	\$216.50	\$222.00	2.54%	\$5.50	N
0144	Replacement Parking Permit		N	\$22.00	\$56.00	154.55%	\$34.00	N

PARKING OCCUPATION FEES

0145	Parking Occupation - First Day Non-Commercial Street (Metered Area)	Per Day	Y	\$85.00	\$87.95	3.47%	\$2.95	N
0146	Parking Occupation - Subsequent Days Non-Commercial Street (Metered Area)	Per Day	Y	\$44.00	\$46.00	4.55%	\$2.00	N
0147	Parking Occupation - First Day Commercial Street (Metered Area)	Per Day	Y	\$130.00	\$135.00	3.85%	\$5.00	N
0148	Occupation of parking bays – parking meter/subsequent day – Commercial street	Per Day	Y	\$76.00	\$79.00	3.95%	\$3.00	N

TOWING & IMPOUNDING FEES

0149	Abandoned/Derelict/Unregistered Vehicle Towing & Impound	Per Vehicle	Y	\$500.00	\$513.00	2.60%	\$13.00	N
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PARKING OFFENCE FEES

0150	Parking offences set out in Schedule 6 of the Road Safety (General) Regulations 2019	Of a Penalty Unit	N			0.5 of a penalty unit		N
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CARSHARE PERMITS

0151	Carshare Bay Permit	Per Permit	N	\$660.00	\$680.00	3.03%	\$20.00	N
0152	Carshare Bay Installation	Per Bay	Y	\$735.00	\$753.35	2.50%	\$18.35	N

LOCAL LAWS / LEGISLATIVE SERVICES

0153	Shopping Trolley Release fees	Per trolley	N	\$75.00	\$76.90	2.53%	\$1.90	N
0154	Local Law - Impounding Holding Fee (Per Day)	Per item	N	\$130.00	\$20.00	-84.62%	- \$110.00	N
0155	Local Law - Impound	Per item	Y	\$128.00	\$134.95	5.43%	\$6.95	N
0156	Liquor Licensing Advice Request	Per advise	Y	\$185.00	\$189.00	2.16%	\$4.00	N

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FOOTPATH TRADING

0157	Unlicensed Premises – per table over 800mm (including benches)	Annual Permit-per table	N	\$104.00	\$106.60	2.50%	\$2.60	N
0158	Unlicensed Premises – per table up to 800mm	Annual Permit-per table	N	\$92.00	\$94.30	2.50%	\$2.30	N
0159	Footpath Trading Permit – Application & Inspection (Non-Refundable)	Per Application	N	\$64.00	\$66.00	3.13%	\$2.00	N
0160	Table Over 800mm (Per Table)	Annual Permit - Per Table	N	\$104.00	\$107.00	2.88%	\$3.00	N
0161	Table Up to 800mm (Per Table)	Annual Permit - Per Table	N	\$92.00	\$94.00	2.17%	\$2.00	N
0162	Chair - Unlicensed (Per Chair)	Annual Permit - Per Chair	N	\$26.00	\$27.00	3.85%	\$1.00	N
0163	Chair - Licensed (Per Chair)	Annual Permit - Per Chair	N	\$85.00	\$87.00	2.35%	\$2.00	N
0164	Goods Display	Annual Permit - Per Display	N	\$474.00	\$486.00	2.53%	\$12.00	N
0165	Free Standing Heaters	Annual Permit	N	\$125.00	\$129.00	3.20%	\$4.00	N
0166	Planter Boxes	Annual Permit	N	\$65.00	\$67.00	3.08%	\$2.00	N
0167	Miscellaneous Items	Annual Permit - Per Item	N	\$65.00	\$67.00	3.08%	\$2.00	N
0168	Advertising Sign - Unlicensed (Per Sign)	Annual Permit - Per Sign	N	\$138.00	\$144.90	5.00%	\$6.91	N
0169	Advertising Sign - Licensed (Per Sign)	Annual Permit - Per Sign	N	\$203.00	\$209.00	2.96%	\$6.00	N
0170	Awning	Annual Permit	N	\$247.00	\$254.00	2.83%	\$7.00	N
0171	Real Estate Sign Permit - Annual Permit	Annual Permit	N	\$900.00	\$915.00	1.67%	\$15.00	N

SIGNIFICANT TREES

0172	Significant Tree Permit - Application (Non-Refundable)	Per application	N	\$187.00	\$190.00	1.60%	\$3.00	N
0173	Significant Tree Permit – Removal Permit	Per Permit	N	\$287.00	\$292.00	1.74%	\$5.00	N
0174	Significant Tree Permit – Pruning Permit	Per Permit	N	\$124.00	\$127.00	2.42%	\$3.00	N

GLEADELL STREET MARKET

0175	Gleadell Street Market Stall (Per Day)	Per Stall weekly charge	Y	\$103.00	\$105.60	2.52%	\$2.60	N
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LOCAL LAW PERMIT

0176	Temporary Public space permit – Promotional Short Term (2) 3-7 days where admin/detailed review required	Per Permit	N	\$200.00	\$205.00	2.50%	\$5.00	N
0177	Excess Animal Permit – Application (Non-Refundable)	Per Permit	N	\$68.00	\$70.00	2.94%	\$2.00	N
0178	Excess Animal Permit - Permit	Annual Permit	N	\$65.52	\$68.00	3.79%	\$2.48	N
0179	Commercial Dog Walking Permit - Annual Permit	Annual Permit	N	\$153.00	\$155.00	1.31%	\$2.00	N

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LOCAL LAW PERMIT [continued]

0180	Public Space Licence Permit - Temporary (Up to 7 Days)	Per Permit	N	\$80.00	\$82.00	2.50%	\$2.00	N
0181	Public Space Licence Permit – Promotional Activity (Up to 3 Days)	Per Permit	N	\$125.00	\$130.00	4.00%	\$5.00	N
0182	Local Law Permit - Application (Non-Refundable)	Annual Permit	N	\$65.00	\$66.00	1.54%	\$1.00	N
0183	Local Laws Permit - Inspection (Afterhours)	Per Permit	N	\$185.00	\$190.00	2.70%	\$5.00	N
0184	Busking Permit - Monthly Permit	Per Month	N	\$17.00	\$17.25	1.47%	\$0.25	N
0185	Neighbourhood Laneway Garden - Permit	Per Permit	N	\$64.00	\$66.00	3.13%	\$2.00	N
0186	Local Law Permit - General Permit	Per Permit	N	\$388.00	\$398.00	2.58%	\$10.00	N

MOBILE FOOD VEHICLES & EVENTS

0187	Major Amplified Sound Permit	Per Permit	N	\$370.24	\$370.24	0.00%	\$0.00	N
0188	Major Amplified Sound Permit Concession	Per Concession	N	\$128.34	\$128.34	0.00%	\$0.00	N
0189	Mobile Food Vans – Concession Rate (Yarra Resident Only)	Per Van	N	\$2,090.40	\$2,142.65	2.50%	\$52.25	N
0190	Mobile Food Vehicle Permit (Prescribed Events) - Multiple Vehicles (Maximum 5)	Per Permit	N	\$388.00	\$398.00	2.58%	\$10.00	N
0191	Mobile Food Vehicle Permit (Prescribed Events) - Each Vehicle Over 5	Per Permit	N	\$388.00	\$398.00	2.58%	\$10.00	N
0192	Mobile Food Vehicle Permit - Annual Permit	Per Vehicle	N	\$2,938.00	\$2,700.00	-8.10%	- \$238.00	N
0193	Mobile Food Vehicle Permit - Small Private Event (1 Day or Less)	Per Vehicle	N	\$122.00	\$124.00	1.64%	\$2.00	N
0194	Mobile Food Vehicle Permit - Charity or Not-For-Profit Event	Per Vehicle	N	\$0.00	\$0.00	0.00%	\$0.00	N
0195	Mobile Food Vehicle Permit - Council Land (Per Day)	Per Permit	N	\$388.00	\$398.00	2.58%	\$10.00	N
0196	Public Space Licence (Prescribed Events) - Stalls/BBQs/Promotional Activity (Multiple Stalls - Maximum 5)	Per Permit	N	\$118.00	\$121.00	2.54%	\$3.00	N
0197	Public Space Licence (Prescribed Events) - Stalls/BBQs/Promotional Activity (Each Stall Over 5)	Per Permit	N	\$38.00	\$39.00	2.63%	\$1.01	N
0198	Public Space Licence (Prescribed Events) - Charity & Not-for-Profit Stalls/BBQs/Promotional Activity (Multiple Stalls - Maximum 5)	Per Permit	N	\$0.00	\$0.00	0.00%	\$0.00	N
0199	Public Space Licence (Prescribed Events) - Charity & Not-for-Profit Stalls/BBQs/Promotional Activity (Each Stall Over 5)	Per Permit	N	\$0.00	\$0.00	0.00%	\$0.00	N

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PARKLET PROGRAM

0200	Parklet Application and Inspection - Primary	Per application	N	\$325.00	\$0.00	-100.00%	- \$325.00	N
0201	Parklet Application and Inspection - Secondary	Per application	N	\$325.00	\$0.00	-100.00%	- \$325.00	N
0202	Parklet Permit Application & Inspection	Per Application	N	\$325.00	\$333.00	2.46%	\$8.00	N
0203	Parklet Permit (Annual) - Per Parking Bay (Primary Street)	Per Bay	N	\$5,408.00	\$5,543.00	2.50%	\$135.00	N
0204	Parklet Permit (Annual) - Per Parking Bay (Secondary Street)	Per Bay	N	\$3,244.80	\$3,325.00	2.47%	\$80.20	N
0205	Parklet Permit (Annual) - Per Parking Bay (Neighbourhood Street)	Per Bay	N	\$2,435.00	\$2,495.90	2.50%	\$60.90	N
0206	Parklet Permit (Summer) - Per Parking Bay (Primary Street)	Per Bay	N	\$2,704.00	\$2,771.50	2.50%	\$67.50	N
0207	Parklet Permit - Summer Per Parking Bay (Secondary Street)	Per Bay	N	\$1,622.40	\$1,662.50	2.47%	\$40.10	N
0208	Parklet Permit (Summer) - Per Parking Bay (Neighbourhood Street)	Per Bay	N	\$1,217.50	\$1,250.00	2.67%	\$32.50	N

ANIMAL CONTROL

ANIMAL POUND/SHELTER

0209	Dog Release Fee	Per animal	Y	\$182.00	\$195.35	7.34%	\$13.35	N
0210	Cat Release Fee	Per animal	Y	\$125.00	\$135.30	8.24%	\$10.30	N
0211	Livestock Release Fee (Small)	Per animal	Y	\$208.00	\$213.20	2.50%	\$5.20	N
0212	Livestock Release Fee (Large)	Per animal	Y	\$283.00	\$290.05	2.49%	\$7.05	N

ANIMAL SERVICES/OTHER

0213	Dog & Cat Registration - Council Transfer (Remainder of Registration Period)	Per Animal	N	No charge – 1st year only				N
0214	Dog & Cat Registration - Under 6 Months of Age (Remainder of Registration Period)	Per Animal	N	No charge – 1st year only				N
0215	Replacement Animal Registration Tag	Per Tag	Y	\$7.50	\$8.00	6.67%	\$0.50	N
0216	Animal Registration Refund	Per Registration	N	50% refund prior to 1 October each year				N
0217	Animal Management Service Request	Per Service	Y	\$89.00	\$91.00	2.25%	\$2.00	N
0218	Cat Trap Rental (Per Week)	Per Week	N	\$31.00	\$31.00	0.00%	\$0.00	N
0219	Cat Trap Hire Deposit (Refundable)	Per Trap	N	\$128.00	\$132.00	3.13%	\$4.00	N

CAT REGISTRATION

0220	Cat Registration - Full Fee	Per Cat	N	\$135.00	\$138.00	2.22%	\$3.00	N
0221	Cat Registration - Reduced Fee	Per Cat	N	\$44.50	\$45.50	2.25%	\$1.00	N
0222	Cat Registration - Full Fee (Concession)	Per Cat	N	\$67.50	\$69.00	2.22%	\$1.50	N

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CAT REGISTRATION [continued]

0223	Cat Registration - Reduced Fee (Concession)	Per Cat	N	\$17.50	\$18.00	2.86%	\$0.50	N
0224	Cat Registration - Foster Care	Per Cat	N	\$8.00	\$8.00	0.00%	\$0.00	Y

DOG REGISTRATION

0225	Dog Registration - Full Fee	Per Dog	N	\$234.00	\$240.00	2.56%	\$6.00	N
0226	Dog Registration - Reduced Fee	Per Dog	N	\$78.00	\$80.00	2.56%	\$2.00	N
0227	Dog Registration - Full Fee (Concession)	Per Dog	N	\$117.00	\$120.00	2.56%	\$3.00	N
0228	Dog Registration - Reduced Fee (Concession)	Per Dog	N	\$23.40	\$24.00	2.56%	\$0.60	N
0229	Dog Registration - Foster Care	Per Dog	N	\$8.00	\$8.00	0.00%	\$0.00	Y
0230	Dog Registration – Declared Menacing or Dangerous & Restricted Breed Dogs	Per Dog	N	\$372.00	\$378.00	1.61%	\$6.00	N

REGISTRATION OF DOMESTIC ANIMAL BUSINESS

0231	Domestic Animal Business - Registration	Per Business Registration	Y	\$473.50	\$482.25	1.85%	\$8.75	N
0232	Domestic Animal Business - Transfer	Per Permit	Y	\$37.00	\$38.00	2.70%	\$1.00	N
0233	Request for copy of dog/cat registration certificate (per entry)	Per entry	Y	\$123.00	\$126.10	2.52%	\$3.10	N
0234	Inspection of Dog/Cat register (per entry)	Per entry	N	\$27.00	\$27.70	2.59%	\$0.70	N

HEALTH PROTECTION REGISTRATIONS

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

FOOD PREMISES

CLASS 1 OR CLASS 2 FOOD PREMISES

0235	Class 1 or 2 - Renewal	Annual Registration	N	\$676.00	\$693.00	2.51%	\$17.00	N
0236	Class 1 or 2 - Additional Employees Over 10 (Maximum Fee 61+)	Per employee > 10 (3PT=1FT)	N	\$33.80	\$35.00	3.55%	\$1.20	N
0237	Class 1 or 2 – New Registration Application	Per application	N	\$338.00	\$346.50	2.51%	\$8.50	N
0238	Class 1 or 2 – New Registration	Per registration	N	Pro-rata of renewal fee				N
0239	Class 1 or 2 - Re-Inspection	Per inspection	N	\$169.00	\$173.25	2.51%	\$4.25	N
0240	Additional Assessment Fee (Section 19H)	Per assessment	N	\$338.00	\$346.45	2.50%	\$8.45	N

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CLASS 3 AND NOT FOR PROFIT CLASS 1 AND 2 FOOD PREMISES

0241	Class 3 & Not-for-Profit Class 1 or 2 - Renewal	Per renewal	N	\$338.00	\$346.50	2.51%	\$8.50	N
0242	Class 3 & Not-for-Profit Class 1 or 2 - Additional Employees Over 10 (Maximum Fee 61+)	Per employee > 10 (3PT=1FT)	N	\$16.90	\$17.50	3.55%	\$0.60	N
0243	Class 3 & Not-for-Profit Class 1 or 2 - Seasonal Sporting Clubs Registration	Per registration	N	\$169.00	\$173.25	2.51%	\$4.25	N
0244	Class 3 & Not-for-Profit Class 1 or 2 - New Registration Application	Per application	N	\$169.00	\$173.25	2.51%	\$4.25	N
0245	Class 3 & Not-for-Profit Class 1 or 2 - New Registration	Per registration	N	Pro-rata of renewal fee				N
0246	Class 3 & Not-for-Profit Class 1 or 2 - Re-Inspection	Per inspection	N	\$84.50	\$86.50	2.37%	\$2.00	N
0247	Additional Inspection Fee Under 19(H)	Per inspection	N	\$169.00	\$173.25	2.51%	\$4.25	N

NOT FOR PROFIT CLASS 3 FOOD PREMISES

0248	Not-For-Profit Class 3 - Renewal	Per renewal	N	\$169.00	\$173.25	2.51%	\$4.25	N
0249	Not-For-Profit Class 3 - Additional Employees Over 10 (Maximum Fee 61+)	Per employee > 10 (3PT=1FT)	N	\$8.45	\$8.75	3.55%	\$0.30	N
0250	Not-For-Profit Class 3 - Seasonal Sporting Clubs Registration	Per registration	N	\$84.50	\$86.50	2.37%	\$2.00	N
0251	Not-For-Profit Class 3 - New Registration Application	Per application	N	\$84.50	\$86.50	2.37%	\$2.00	N
0252	Not-For-Profit Class 3 - New Registration	Per registration	N	Pro-rata of renewal fee				N
0253	Not-For-Profit Class 3 - Re-Inspection	Per inspection	N	\$84.50	\$86.50	2.37%	\$2.00	N
0254	Additional Inspection Fee Under 19(H)	Per inspection	N	\$169.00	\$173.25	2.51%	\$4.25	N

TEMPORARY AND MOBILE FOOD PREMISES

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

ONCE-OFF EVENTS

No more than two consecutive days operation.

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

0255	Class 1 or 2 - Once Off Events	Per Permit	N	\$84.50	\$86.50	2.37%	\$2.00	N
0256	Class 3 - Once Off Events	Per Permit	N	\$42.25	\$43.25	2.37%	\$1.00	N
0257	Class 1, 2 or 3 - Not-for-Profit Once Off Events	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.

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SHORT TERM REGISTRATIONS [continued]

0258	Short Term Registrations Up To 3 Months (Class Dependent)	Per registration	N		1/4 Annual Renewal Fee			N
					Last year fee 1/4 annual renewal fee			
0259	Short Term Registrations Between 3 & 6 Months (Class Dependent)	Per registration	N		1/2 Annual Renewal Fee			N
					Last year fee 1/2 annual renewal fee			
0260	Short Term Registrations Over 6 Months (Class Dependent)	Per registration	N		Full Annual Renewal Fee			N
					Last year fee Full annual renewal fee			
0261	Short Term & Mobile Food Premise Re-Inspection	Per inspection	N	\$84.50	\$86.60	2.49%	\$2.10	N

AQUATIC FACILITIES

0262	Aquatic Facilities - Additional Facility Over 1	Per additional facility >1	N	\$11.00	\$15.00	36.36%	\$4.00	N
0263	Aquatic Facilities - New Registration	Per registration	N		Pro-rata of renewal fee			N
0264	Aquatic Facilities - New Registration Application	Per registration	N	\$110.00	\$115.00	4.55%	\$5.00	N
0265	Aquatic Facilities - Registration Transfer	Per transfer	N	\$110.00	\$115.00	4.55%	\$5.00	N
0266	Aquatic Facilities - Renewal	Per renewal	N	\$220.00	\$225.50	2.50%	\$5.50	N

PRESCRIBED ACCOMMODATION PREMISES

COMMERCIAL

0267	Prescribed Accommodation (Commercial) - Renewal	Per Person	N	\$338.00	\$346.50	2.51%	\$8.50	N
0268	Prescribed Accommodation (Commercial) - Additional Person Accommodated Over 5 (Maximum Fee 61+)	Per Person > 5 (Max fee based on 61+ persons)	N	\$16.90	\$17.50	3.55%	\$0.60	N
0269	Prescribed Accommodation (Commercial) - New Registration Application	Per registration	N	\$169.00	\$173.25	2.51%	\$4.25	N
0270	Prescribed Accommodation (Commercial) - New Registration	Per Transfer	N		Pro-rata of renewal fee			N
0271	Prescribed Accommodation (Commercial) - Registration Transfer	Per Transfer	N	\$169.00	\$173.25	2.51%	\$4.25	N

NOT FOR PROFIT

0272	Rename Prescribed Accommodation (Not-for-Profit) - Renewal	Per renewal	N	\$169.00	\$173.25	2.51%	\$4.25	N
0273	Prescribed Accommodation (Not-for-Profit) - Additional Person Accommodated Over 5 (Maximum Fee 61+)	Per Person > 5 (Max fee based on 61+ persons)	N	\$8.45	\$8.75	3.55%	\$0.30	N

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NOT FOR PROFIT [continued]

0274	Prescribed Accommodation (Not-for-Profit) - New Registration Application	Per application	N	\$84.50	\$86.50	2.37%	\$2.00	N
0275	Prescribed Accommodation (Not-for-Profit) - New Registration	Per registration	N	Pro-rata of renewal fee				N
0276	Prescribed Accommodation (Not-for-Profit) - Registration Transfer	Per transfer	N	\$84.50	\$86.50	2.37%	\$2.00	N

PREMISES PROVIDING PERSONAL SERVICES

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

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

0277	Personal Care & Body Art - Renewal	Per renewal	N	\$220.00	\$225.50	2.50%	\$5.50	N
0278	Personal Care & Body Art - New Registration Application	Per registration	N	\$110.00	\$112.75	2.50%	\$2.75	N

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

0279	Personal Care & Body Art - New Registration (Higher Risk)	Per registration	N	Pro-rata of renewal fee 15 fees raised YTD				N
0280	Personal Care & Body Art - New Registration (Lower Risk)	Per registration	N	\$220.00	\$225.50	2.50%	\$5.50	N
0281	Personal Care & Body Art - Registration Transfer (Higher Risk)	Per transfer	N	\$110.00	\$112.75	2.50%	\$2.75	N

OTHER FEES

0282	Food & Health Registration Overdue Renewal	Per late renewal	N	\$169.00	\$173.25	2.51%	\$4.25	N
0283	Waste Water System Approval	Per approval	N	\$338.00	\$346.00	2.37%	\$8.00	N
0284	Environmental Health Officer Services (Hourly Charge)	Per Hour	Y	\$169.00	\$173.25	2.51%	\$4.25	N

INFORMATION/SERVICE FEES

0285	Copy of Certificate of Analysis for person from whom sample obtained	Per Copy of Certificate	Y	No Charge				N
0286	Extract of premises register	Per Extract	N	No Charge				N

RECREATION

MULTI-PURPOSE SPORTING FACILITIES

CASUAL SPORTS GROUND B HIRE

CASUAL PAVILION HIRE

CASUAL HIRE – TENNIS, NETBALL, BASKETBALL COURT

PAVILIONS

Seasonal Fee Per Team

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CATEGORY A

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

CATEGORY B

Yambla, Citizens, Bain and Alphington, George Knott

SPORTSGROUNDS

Seasonal Fee Per Team

TURF CRICKET

Loughnan, Citizens (Summer Turf Wicket)

CRICKET SYNTHETIC

FOOTBALL

SOCCER

REGISTERED YARRA SPORTS CLUBS OUT OF SEASON HIRE

PERMIT TO HIRE PARK FOR COMMERCIAL FITNESS TRAINERS

CASUAL FACILITY HIRE

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

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

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

Concession 3: Yarra based primary schools

SPORTSGROUNDS

PREMIER SPORTSGROUND HIRE - VICTORIA PARK, BASTOW 1

0287	Commercial fee	Per Hour	Y	\$322.40	\$330.45	2.50%	\$8.05	N
0288	Concession 1	Per Hour	Y	\$94.60	\$96.90	2.43%	\$2.30	N
0289	Concession 2	Per Hour	Y	\$43.70	\$44.80	2.52%	\$1.10	N
0290	Concession 3	Per Hour	Y	\$21.80	\$22.35	2.52%	\$0.55	N

COMMUNITY SPORTSGROUND HIRE - ALL OTHER SPORTSGROUNDS

0291	Commercial (ongoing) - Community Sports Ground Hire	Per Hour	Y	\$31.00	\$31.70	2.26%	\$0.70	N
0292	Commercial fee	Per Hour	Y	\$126.80	\$130.00	2.52%	\$3.20	N
0293	Concession 1	Per Hour	Y	\$31.00	\$31.70	2.26%	\$0.70	N
0294	Concession 2	Per Hour	Y	\$11.40	\$11.65	2.19%	\$0.25	N
0295	Concession 3	Per Hour	Y			No Charge		N

PAVILIONS

PAVILION HIRE - ALFRED, ALPHINGTON, BARKLY GARDENS, BURNLEY, COULSON, FAIRFIELD, FITZROY GRANDSTAND, GILLON, GRAHAM, JOHNSON, RAMSDEN, SHERRIN STAND, STANTON STREET HALL (TABLE TENNIS)

0296	Commercial (ongoing) - Facility Hire	Per Hour	Y	\$37.40	\$38.30	2.41%	\$0.90	N
0297	Commercial fee	Per Hour	Y	\$126.90	\$130.10	2.52%	\$3.20	N

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PAVILION HIRE - ALFRED, ALPHINGTON, BARKLY GARDENS, BURNLEY, COULSON, FAIRFIELD, FITZROY GRANDSTAND, GILLON, GRAHAM, JOHNSON, RAMSDEN, SHERRIN STAND, STANTON STREET HALL (TABLE TENNIS) [continued]

0298	Concession 1	Per Hour	Y	\$37.40	\$38.30	2.41%	\$0.90	N
0299	Concession 2	Per Hour	Y	\$30.20	\$30.90	2.32%	\$0.70	N
0300	Concession 3	Per Hour	Y	\$22.90	\$23.40	2.18%	\$0.50	N

TENNIS AND NETBALL COURT HIRE

RYAN'S RESERVE

0301	Commercial (off-peak)	Per Hour	Y	\$27.60	\$28.25	2.36%	\$0.65	N
0302	Commercial (off-peak) - ongoing	Per Hour	Y	\$24.80	\$25.40	2.42%	\$0.60	N
0303	Commercial (peak) - ongoing	Per Hour	Y	\$30.90	\$31.60	2.27%	\$0.70	N
0304	Commercial (Peak)	Per Hour	Y	\$34.30	\$35.10	2.33%	\$0.80	N
0305	Concession 1	Per Hour	Y	\$16.90	\$17.25	2.07%	\$0.35	N
0306	Concession 2	Per Hour	Y	\$6.70	\$6.85	2.24%	\$0.16	N
0307	Concession 3	Per Hour	Y				No Charge	N

MAYORS PARK TENNIS AND NETBALL CENTRE

0308	Commercial (off-peak)	Per Hour	Y	\$27.60	\$28.25	2.36%	\$0.65	N
0309	Commercial (off-peak) - ongoing	Per Hour	Y	\$24.80	\$25.40	2.42%	\$0.60	N
0310	Commercial (peak)	Per Hour	Y	\$34.30	\$35.10	2.33%	\$0.80	N
0311	Commercial (peak) - ongoing	Per Hour	Y	\$30.90	\$31.60	2.27%	\$0.70	N
0312	Concession 1	Per Hour	Y	\$16.90	\$17.25	2.07%	\$0.35	N
0313	Concession 2	Per Hour	Y	\$6.70	\$6.80	1.49%	\$0.11	N
0314	Concession 3	Per Hour	N				No Charge	N

FAIRLEA RESERVE

0315	Commercial (off-peak)	Per Hour	Y	\$34.30	\$35.10	2.33%	\$0.80	N
0316	Commercial (off-peak) - ongoing	Per Hour	Y	\$30.90	\$31.65	2.43%	\$0.75	N
0317	Commercial (peak)	Per Hour	Y	\$41.60	\$42.60	2.40%	\$1.00	N
0318	Commercial (peak) - ongoing	Per Hour	Y	\$37.40	\$38.30	2.41%	\$0.90	N
0319	Concession 1	Per Hour	Y	\$26.00	\$26.65	2.50%	\$0.65	N
0320	Concession 2	Per Hour	Y	\$15.60	\$15.95	2.24%	\$0.35	N
0321	Concession 3	Per Hour	Y	\$5.20	\$5.30	1.92%	\$0.10	N

TENNIS AND NETBALL PAVILION HIRE

RYAN'S RESERVE

0322	Commercial (ongoing) - Facility Hire	Per Hour	Y	\$37.40	\$38.30	2.41%	\$0.90	N
0323	Commercial - Facility Hire	Per Hour	Y	\$126.90	\$130.05	2.48%	\$3.15	N
0324	Concession 1 - Facility Hire	Per Hour	Y	\$37.40	\$38.30	2.41%	\$0.90	N
0325	Concession 2 - Facility Hire	Per Hour	Y	\$30.20	\$30.95	2.48%	\$0.75	N
0326	Concession 3 - Facility Hire	Per Hour	Y	\$22.90	\$23.40	2.18%	\$0.50	N

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FAIRLEA RESERVE

0327	Changing Room Hire	Per Day	Y	\$0.00	\$36.00	∞	\$36.00	N
One Set - Home and Away Change Rooms								
0328	Commercial - Facility Hire	Per Hour	Y	\$0.00	\$260.20	∞	\$260.20	N
Hire of Full Facility								
0329	Commercial - Facility Hire - Half Pavillion Hire	Per Hour	Y	\$126.90	\$129.95	2.40%	\$3.05	N
0330	Commercial (ongoing) - Facility Hire	Per Hour	Y	\$0.00	\$76.60	∞	\$76.60	N
Full Facility Hire								
0331	Commercial (ongoing) - Facility Hire - Half Pavillion Hire	Per Hour	Y	\$37.40	\$38.30	2.41%	\$0.90	N
0332	Concession 1 - Facility Hire	Per Hour	Y	\$0.00	\$76.60	∞	\$76.60	N
0333	Concession 1 - Facility Hire - Half Pavillion Hire	Per Hour	Y	\$37.40	\$38.30	2.41%	\$0.90	N
0334	Concession 2 - Facility Hire	Per Hour	Y	\$0.00	\$62.00	∞	\$62.00	N
0335	Concession 2 - Facility Hire - Half Pavillion Hire	Per Hour	Y	\$30.20	\$30.95	2.48%	\$0.75	N
0336	Concession 3 - Facility Hire	Per Hour	Y	\$0.00	\$47.00	∞	\$47.00	N
0337	Concession 3 - Facility Hire - Half Pavillion Hire	Per Hour	Y	\$22.90	\$23.45	2.40%	\$0.55	N

SEASONAL AND ANNUAL HIRE

PAVILION HIRE

0338	Pavilion Hire	Per Hour	Y	\$1.72	\$1.35	-21.51%	-\$0.37	N
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SPORTSGROUNDS

0339	Premier Sports Ground Hire	Per Hour	Y	\$4.33	\$3.40	-21.48%	-\$0.93	N
0340	Community 1 Sports Ground Hire	Per Hour	Y	\$3.80	\$2.97	-21.84%	-\$0.83	N
0341	Community 2 Sports Ground Hire	Per Hour	Y	\$3.45	\$2.45	-28.99%	-\$1.00	N
0342	Training Sports Ground Hire	Per Hour	Y	\$2.69	\$1.91	-29.00%	-\$0.78	N
0343	Sports Lighting Surcharge (after 5.30pm)	Per Hour	Y	\$5.76	\$5.76	0.00%	\$0.00	N
0344	Turf Wicket Recovery	Per Item	Y	\$2,500.00	\$2,500.00	0.00%	\$0.00	N
0345	Pre Season Training	Per Hour	Y	\$28.50	\$29.15	2.28%	\$0.65	N
0346	Practice Match	Per Hour	Y	\$102.70	\$105.25	2.48%	\$2.55	N
0347	Netball Court Hire (per court) - Tenant Sports Club (Fairlea Netball)	Per Hour	Y	\$7.80	\$7.95	1.92%	\$0.15	N
0348	Netball/Tennis Court Hire (per court) - Tenant Sports Club (Ryan Reserve/Mayors Park)	Per Hour	Y	\$2.50	\$2.55	2.00%	\$0.05	N

Premier Grounds : Bastow 1 Pitch , Victoria Park

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

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

Training Grounds : Walker Street Reserve

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PERSONAL TRAINING

0349	Annual Licence Fee	Per Year	N	\$323.90	\$330.40	2.01%	\$6.50	N
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CONSTRUCTION MANAGEMENT SUPPORT UNIT

0350	Counter Fast Track Assessment Fee	Per Assessment	N	\$189.75	\$261.85	38.00%	\$72.10	N
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PERMIT INSPECTIONS

0351	Private single dwelling and local shop traders	Per Inspection	Y	\$172.54	\$176.85	2.50%	\$4.31	N
0352	Commercial – includes house modules	Per Inspection	Y	\$325.49	\$338.50	4.00%	\$13.01	N
0353	Out of Hours	Per Inspection	Y	\$524.58	\$537.70	2.50%	\$13.12	N
Minimum charge								
0354	Out of Hours Permit	Per Permit	Y	\$223.34	\$228.95	2.51%	\$5.61	N

ASSET PROTECTION PERMIT

0355	Permit – Works up to \$10k*	Per Permit	Y			No Charge		N
0356	Permit – Works between \$10,001 and \$500K Application Fee*	Per Permit	Y	\$281.21	\$288.30	2.52%	\$7.09	N
0357	Permit – Works more than \$501K Application Fee*	Per Permit	Y	\$846.87	\$868.30	2.53%	\$21.43	N
*Additional drainage inspection charges may apply								

VEHICLE CROSSING PERMIT

0358	Inspection - Commercial/Industrial Vehicle Crossing	Per Permit	Y	\$307.74	\$338.50	10.00%	\$30.76	N
0359	Inspection - Private single dwelling Vehicle Crossing	Per Permit	Y	\$173.06	\$176.85	2.19%	\$3.79	N
0360	Permit – Private Single Dwelling Vehicle Crossing	Per Permit	Y	\$181.69	\$204.90	12.77%	\$23.21	N
0361	Permit – Commercial/Industrial Vehicle Crossing	Per Permit	Y	\$325.49	\$372.60	14.47%	\$47.11	N
0362	Profile Design Service	Per Permit	Y	\$411.00	\$421.30	2.51%	\$10.30	N

ROAD / FOOTPATH OCCUPATION PERMIT

0363	Permit – work area / public protection occupation	Per Permit	N	\$94.74	\$97.15	2.54%	\$2.41	N
0364	Occupancy Fee – Private single dwelling and local shop trader	Per Square Metre Per Week	Y	\$5.72	\$5.85	2.27%	\$0.13	N
0365	Occupancy Fee – Commercial License/ Occupancy	Per Square Metre Per Week	Y	\$13.20	\$13.95	5.68%	\$0.75	N
0366	Permit – Plant and Equipment – Private single dwelling and local shop traders.	Per Day	N	\$181.69	\$186.25	2.51%	\$4.56	N
0367	Permit – Plant and Equipment – Commercial – No road closure	Per Day	Y	\$325.49	\$341.80	5.01%	\$16.31	N

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ROAD / FOOTPATH OCCUPATION PERMIT [continued]

0368	Plant and Equipment Permit – Commercial – Local road – Full road closure	Per Day	Y	\$494.18	\$518.90	5.00%	\$24.72	N
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SKIP BIN PERMIT

0369	Skip Bin Permit – Skip placement – unmetered	Per Day	N	\$26.88	\$27.55	2.49%	\$0.67	N
0370	Skip Bin Permit – Skip placement – metered	Per Day	N	\$72.90	\$74.70	2.47%	\$1.80	N
0371	Skip Bin Permit – Container placement	Per Day	N	\$156.31	\$160.20	2.49%	\$3.89	N

FILMING & COMMERCIAL STILL PHOTOGRAPHY PERMIT

0372	Application fee – Commercial Profit Making (non refundable)	Per Permit	Y	\$116.79	\$119.70	2.49%	\$2.91	N
0373	Commercial Profit Making – Film/ Ad Producers – Major impact: Permit	Per Permit	Y	\$1,427.71	\$1,463.40	2.50%	\$35.69	N
0374	Filming (incl ads/still photography) inspection (Mon to Fri)	Per Inspection	Y	\$172.44	\$176.85	2.56%	\$4.41	N
0375	Filming inspection (incl ads/still photography) – Out of hours	Per Inspection	Y	\$524.58	\$537.70	2.50%	\$13.12	N
0376	Permit – Commercial Profit Making – Minor impact/small budget productions (incl films & ads)	Per Permit	Y	\$477.00	\$488.95	2.51%	\$11.95	N
0377	Permit – Student Filming (incl still photography)	Per Permit	N	No Charge				N
0378	Permit – Non Profit Making Filming (incl still photography)	Per Permit	N	No Charge				N

ROAD / FOOTPATH OPENINGS

CONSENT (RMA 2004)

0379	Consent fee*	Per Consent	N	\$91.70	\$91.70	0.00%	\$0.00	Y
Minimum charge								
*Areas greater than 40m2 or greater than 30 lineal metres Council may consider a reduced charge								
0380	Inspection	Per Inspection	Y	\$172.54	\$176.85	2.50%	\$4.31	N
0381	Inspection – Out of hours	Per Inspection	Y	\$524.58	\$537.70	2.50%	\$13.12	N
Minimum charge								

DRAINAGE CLEANING AND INSPECTION

0382	Admin Fee – Organising CCTV inspection or drain cleaning for one occurrence	Per Inspection	Y	\$172.95	\$177.30	2.52%	\$4.35	N
0383	CCTV inspection (Traffic management not included)	Per Hour	Y	\$268.49	\$283.25	5.50%	\$14.76	N
Minimum charge \$800								

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DRAINAGE CLEANING AND INSPECTION [continued]

0384	Drain/Pit Cleaning – Jet/Educator Cleaning (Traffic management and tipping fees not included)	Per Hour	Y	\$283.43	\$299.00	5.49%	\$15.57	N
Minimum charge \$800								

ROAD REINSTATEMENT

In accordance with the Road Management Act 2004

0385	Road – deep lift asphalt/concrete/bluestone	Per Square Metre	N	\$358.02	\$366.95	2.49%	\$8.93	N
Minimum charge \$800								
0386	Road – asphalt/concrete <100mm	Per Square Metre	N	\$239.04	\$245.00	2.49%	\$5.96	N
Minimum charge \$500								
0387	Footpath – residential – asphalt (as per YSD33 RAF) – less than 60mm	Per Square Metre	N	\$215.23	\$220.60	2.50%	\$5.37	N
Minimum charge \$500								
0388	Footpath – industrial – asphalt / concrete (as per YSD33 IAF & CF) greater than 60mm & less than equal to 100mm	Per Square Metre	N	\$299.05	\$306.55	2.51%	\$7.50	N
Minimum charge \$800								
0389	Footpath – industrial – concrete with asphalt surface (as per YSD33 ICAF) <=170mm	Per Square Metre	N	\$334.78	\$343.15	2.50%	\$8.37	N
Minimum charge \$800								
0390	Traffic Management	unit	N	\$598.10	\$613.05	2.50%	\$14.95	N
0391	Parking Sensor Removal & Reinstatement	Per Sensor	Y	\$117.52	\$120.50	2.54%	\$2.98	N
0392	Urgent Parking Sensor Removal & Reinstatement	Per Sensor	Y	\$166.39	\$171.00	2.77%	\$4.61	N

CHILD CARE

LATE FEE – CHILDRENS SERVICES

0393	Late Fee for Vac Care, ASC, LDC, Kinder	Initial 10mins	N	\$29.96	\$30.70	2.47%	\$0.74	N
0394	Late Fee for Vac Care, ASC, LDC, Kinder	Per Minute	N	\$1.46	\$1.50	2.74%	\$0.04	N

OUTSIDE SCHOOL HOURS CARE

0395	Casual Booking Fee	per booking	N	\$2.16	\$2.20	1.85%	\$0.04	N
0396	Outside School Hours Care Fee	per hour	N	\$8.64	\$8.64	0.00%	\$0.00	N
0397	Vacation Care Excursion Fee	Per day	N	\$16.22	\$16.65	2.65%	\$0.43	N
Vacation Care Excursion Fee								
0398	Vacation Care Fee – Late booking	Per day	N	\$10.82	\$11.10	2.59%	\$0.28	N

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LONG DAY CARE

0399	Long Day Care	per hour	N	\$14.34	\$14.95	4.25%	\$0.61	N
0400	Long Day Care - Lower Income Families		N	\$0.00	\$14.75	∞	\$14.75	N

PRE SCHOOL 3 YEAR OLDS

FUNDED KINDERGARTEN

0401	January to June	Per Term	N	\$455.35	\$466.75	2.50%	\$11.40	N
0402	Term Fee Concession	Per Term	N	\$0.00	\$0.00	0.00%	\$0.00	N

OCCASIONAL CHILD CARE

0403	Occasional Care	per hour	N	\$14.34	\$14.95	4.25%	\$0.61	N
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YOUTH SERVICES

0404	School Holiday Programs	Per Day	Y	\$23.30	\$23.90	2.58%	\$0.60	N
0405	School Holiday Programs – Concession	Per Day	Y	\$4.20	\$4.30	2.38%	\$0.10	N

HIRE OF MEETING ROOMS – CONNIE BENN CENTRE

COMMUNITY MEETING ROOM

0406	Concessional Rate Half Day	Per Half Day	Y	\$36.85	\$38.30	3.93%	\$1.45	N
0407	Concessional Rate Full Day	Per Day	Y	\$61.30	\$63.75	4.00%	\$2.45	N
0408	Commercial Rate Half Day	Per Half Day	Y	\$123.00	\$127.90	3.98%	\$4.90	N
0409	Commercial Rate Full Day	Per Day	Y	\$220.50	\$229.30	3.99%	\$8.80	N

COMMUNITY KITCHEN

0410	Concessional Rate Half Day	Per Half Day	Y	\$49.00	\$50.95	3.98%	\$1.95	N
0411	Concessional Rate Full Day	Per Day	Y	\$85.80	\$89.25	4.02%	\$3.45	N
0412	Commercial Rate Half Day	Per Half Day	Y	\$123.00	\$124.85	1.50%	\$1.85	N
0413	Commercial Rate Full Day	Per Day	Y	\$220.50	\$229.30	3.99%	\$8.80	N

TRAINING ROOM

0414	Concessional Rate Half Day	Per Half Day	Y	\$61.30	\$63.75	4.00%	\$2.45	N
0415	Concessional Rate Full Day	Per Day	Y	\$123.00	\$126.10	2.52%	\$3.10	N
0416	Commercial Rate Half Day	Per Half Day	Y	\$123.00	\$126.10	2.52%	\$3.10	N
0417	Commercial Rate Full Day	Per Day	Y	\$220.50	\$226.00	2.49%	\$5.50	N

CONSULTATION ROOM

0418	Concessional Rate per hour	Per Hour	Y	\$36.85	\$38.30	3.93%	\$1.45	N
0419	Concessional Rate Full Day	Per Day	Y	\$98.10	\$102.00	3.98%	\$3.90	N
0420	Commercial Rate per hour	Per Hour	Y	\$49.00	\$50.95	3.98%	\$1.95	N
0421	Commercial Rate Full Day	Per Day	Y	\$184.50	\$191.90	4.01%	\$7.40	N

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PLAYGROUP ROOM 2

0422	Concessional Rate per 2 hour session	Per 2hr Session	Y	\$49.00	\$50.95	3.98%	\$1.95	N
0423	Commercial Rate per hour	Per Hour	Y	\$36.85	\$38.30	3.93%	\$1.45	N
0424	Commercial Rate Full Day	Per Day	Y	\$184.50	\$191.90	4.01%	\$7.40	N

FRONT ROOM

0425	Concessional Rate Half Day	Per Half Day	Y	\$24.55	\$25.55	4.07%	\$1.00	N
0426	Concessional Rate Full Day	Per Day	Y	\$45.60	\$47.40	3.95%	\$1.80	N
0427	Commercial Rate Half Day	Per Half Day	Y	\$73.60	\$76.55	4.01%	\$2.95	N
0428	Commercial Rate Full Day	Per Day	Y	\$123.00	\$127.90	3.98%	\$4.90	N

FOYER ROOM

0429	Concessional Rate Half Day	Per Half Day	Y	\$73.60	\$76.55	4.01%	\$2.95	N
0430	Concessional Rate Full Day	Per Day	Y	\$123.00	\$127.90	3.98%	\$4.90	N
0431	Commercial Rate Half Day*	Per Half Day	Y	\$98.10	\$102.00	3.98%	\$3.90	N
0432	Commercial Rate Full Day	Per Day	Y	\$184.50	\$191.90	4.01%	\$7.40	N
0433	Groups auspiced by Council business units		Y				No Charge	N

* Evening and weekend hire only

HIRE OF COMMUNITY FACILITY - THE STABLES

TOP FLOOR

0434	After hours call out fee	per hour	Y	\$91.61	\$93.90	2.50%	\$2.29	N
0435	Commercial Rate hourly	per hour	Y	\$68.24	\$69.95	2.51%	\$1.71	N
0436	Community hall public liability insurance	per event	Y	\$36.88	\$37.80	2.49%	\$0.92	N
0437	Concession Rate hourly	per hour	Y	\$23.42	\$24.00	2.48%	\$0.58	N
0438	Groups out spaced by Council business units	per event	N	\$0.00	\$0.00	0.00%	\$0.00	N
0439	Late booking fee	per event	Y	\$53.60	\$54.95	2.52%	\$1.35	N
0440	Security deposit (bond)	per event	N	\$110.32	\$113.10	2.52%	\$2.78	N

* Minimum \$100

IMMUNISATION

VACCINE

0441	Bexsero	per vaccine	N	\$133.00	\$137.00	3.01%	\$4.00	N
	Meningococcal B							
0442	Boostrix	per vaccine	N	\$51.00	\$52.00	1.96%	\$1.00	N
	Diphtheria, tetanus whooping cough							
0443	Engerix B Adult	per vaccine	N	\$29.45	\$31.00	5.26%	\$1.55	N
	Hepatitis B							
0444	Havrix Adult	per vaccine	N	\$72.80	\$74.90	2.88%	\$2.10	N

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VACCINE [continued]

0445	Havrix Junior	per vaccine	N	\$54.30	\$55.95	3.04%	\$1.65	N
Hepatitis A								
0446	Influenza vaccine	per vaccine	N	\$20.30	\$21.00	3.45%	\$0.70	N
0447	Nimenrix	per vaccine	N	\$76.15	\$78.00	2.43%	\$1.85	N
Meningococcal ACWY								
0448	Varilrix	Per Vaccine	N	\$71.05	\$73.00	2.74%	\$1.95	N
Varicella (Chicken Pox)								
0449	Immunisation – vaccinations	Per vaccine	N	Fee varies with Vaccine				N
0450	Immunisation – alternative vaccinations	Per vaccine	N	Fee varies with Vaccine				N

PLANNING & SUBDIVISION

AMENDMENTS TO PLANNING SCHEME

0451	Request to amend planning scheme	Per application	N	\$3,275.40	\$3,275.40	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

0452	a) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	Per application	N	\$16,233.90	\$16,233.90	0.00%	\$0.00	Y
0453	b) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	Per application	N	\$32,436.00	\$32,436.00	0.00%	\$0.00	Y
0454	c) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel	Per application	N	\$43,359.30	\$43,359.30	0.00%	\$0.00	Y

OTHER

0455	Notice/Advertising	Per Letter	Y	\$6.86	\$6.86	0.00%	\$0.00	N
0456	Adoption of an Amendment	Per application	N	\$516.80	\$516.80	0.00%	\$0.00	Y
0457	Approval of an Amendment	Per application	N	\$516.80	\$516.80	0.00%	\$0.00	Y
0458	Amendments under 20A	Per application	N	\$1,033.50	\$1,033.50	0.00%	\$0.00	Y
0459	Amendments under 20(4)	Per application	N	\$4,293.00	\$4,293.00	0.00%	\$0.00	Y

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

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OTHER [continued]

0460	For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Per application	N	\$707.60	\$707.60	0.00%	\$0.00	Y
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For the first 12 months from commencement of the regulations (13 October 2016), the fees for planning scheme amendments will be charged at 50% of the fees set out in regulations

APPLICATIONS FOR PERMITS REG 9 TYPE OF PERMIT APPLICATION

0461	Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	N	\$1,453.40	\$1,475.20	1.50%	\$21.80	Y
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REG 9 SINGLE DWELLINGS

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

0462	Class 2 < \$10,000	Per application	N	\$220.50	\$220.50	0.00%	\$0.00	Y
0463	Class 3 > \$10,001 – \$100,000	Per application	N	\$694.00	\$694.00	0.00%	\$0.00	Y
0464	Class 4 > \$100,001 – \$500,00	Per application	N	\$1,420.70	\$1,420.70	0.00%	\$0.00	Y
0465	Class 5 > \$500,001 – \$1,000,000	Per application	N	\$1,535.00	\$1,535.00	0.00%	\$0.00	Y
0466	Class 6 > \$1,000,001 – \$2,000,000	Per application	N	\$1,649.30	\$1,649.30	0.00%	\$0.00	Y

REG 9 VICSMART APPLICATIONS

0467	Class 7 < \$10,000	Per application	N	\$220.50	\$220.50	0.00%	\$0.00	Y
0468	Class 8 > \$10,000	Per application	N	\$473.60	\$473.60	0.00%	\$0.00	Y
0469	Class 9 VICSMART application to subdivide or consolidate land	Per application	N	\$220.50	\$220.50	0.00%	\$0.00	Y
0470	Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	Per application	N	\$220.50	\$220.50	0.00%	\$0.00	Y

REG 9 OTHER DEVELOPMENT

0471	Class 11 < \$100,000	Per application	N	\$1,265.60	\$1,265.60	0.00%	\$0.00	Y
0472	Class 12 > \$100,001 – \$1,000,000	Per application	N	\$1,706.50	\$1,706.50	0.00%	\$0.00	Y
0473	Class 13 > \$1,000,001 – \$5,000,000	Per application	N	\$3,764.10	\$3,764.10	0.00%	\$0.00	Y
0474	Class 14 > \$5,000,001 – \$15,000,000	Per application	N	\$9,593.90	\$9,593.90	0.00%	\$0.00	Y
0475	Class 15 > \$15,000,001 – \$50,000,000	Per application	N	\$28,321.70	\$28,321.70	0.00%	\$0.00	Y
0476	Class 16 > \$50,000,001	Per application	N	\$63,589.00	\$63,589.00	0.00%	\$0.00	Y

REG 9 SUBDIVISION

0477	Class 17 Subdivide an existing building	Per application	N	\$1,453.40	\$1,453.40	0.00%	\$0.00	Y
0478	Class 18 Subdivide land into 2 lots	Per application	N	\$1,453.40	\$1,453.40	0.00%	\$0.00	Y

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REG 9 SUBDIVISION [continued]

0479	Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots	Per application	N	\$1,453.40	\$1,453.40	0.00%	\$0.00	Y
0480	Class 20 Subdivide land (per 100 lots created)	Per application	N	\$1,453.40	\$1,453.40	0.00%	\$0.00	Y
0481	Class 21	Per application	N	\$1,453.40	\$1,453.40	0.00%	\$0.00	Y
To: a) Create, vary a restriction within the meaning of the Subdivision Act 1988, or b) Create or remove a right of way; or c) Create, vary or remove an easement other than a right of way; or d) Vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant								
0482	Class 22 A permit not otherwise provided for in the regulation	Per application	N	\$1,453.40	\$1,453.40	0.00%	\$0.00	Y

CERTIFICATION

0483	Reg 6 Certification of a plan of subdivision	Per application	N	\$192.70	\$192.70	0.00%	\$0.00	Y
0484	Reg 7 Alteration of a plan under section 10 (2) of the Act	Per application	N	\$122.50	\$122.50	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

0485	Reg 12	Per application	N	40% of application fee for that class of application				Y
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a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9 c)

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

OTHER APPLICABLE STATUTORY FEES

0486	Reg 15 Application for Certificate of Compliance	Per application	N	\$359.30	\$359.30	0.00%	\$0.00	Y
0487	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	\$359.20	\$359.20	0.00%	\$0.00	Y

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

PLANNING SCHEDULE OF PERMIT APPLICATION REVISION FEES UNDER SECTION 57A – REG 12 TYPE OF PERMIT APPLICATION

0488	Class 1 Use only/reduction of car parking/loading bay requirements/ liquor licence	Per application	N	\$581.40	\$581.40	0.00%	\$0.00	Y
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REG 12 SINGLE DWELLINGS

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

0489	Class 2 – Less than \$10,000	Per application	N	\$88.20	\$88.20	0.00%	\$0.00	Y
0490	Class 3 – More than \$10,000 and not more than \$100,000	Per application	N	\$277.60	\$277.60	0.00%	\$0.00	Y
0491	Class 4 – More than \$100,000 and not more than \$500,000	Per application	N	\$568.30	\$568.30	0.00%	\$0.00	Y
0492	Class 5 – More than \$500,000 and not more than \$1,000,000	Per application	N	\$614.00	\$614.00	0.00%	\$0.00	Y
0493	Class 6 – More than \$1,000,000 and not more than \$2,000,000	Per application	N	\$642.40	\$642.40	0.00%	\$0.00	Y

REG 12 OTHER DEVELOPMENT

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

0494	Class 11 – Less than \$100,000	Per application	N	\$506.20	\$506.20	0.00%	\$0.00	Y
0495	Class 12 – More than \$100,000 and not more than \$1,000,000	Per application	N	\$682.60	\$682.60	0.00%	\$0.00	Y
0496	Class 13 – More than \$1,000,000 and not more than \$5,000,000	Per application	N	\$1,505.60	\$1,505.60	0.00%	\$0.00	Y
0497	Class 14 – More than \$5,000,000 and not more than \$15,000,000	Per application	N	\$3,837.60	\$3,837.60	0.00%	\$0.00	Y
0498	Class 15 – More than \$15,000,000 and not more than \$50,000,000	Per application	N	\$11,316.70	\$11,316.70	0.00%	\$0.00	Y
0499	Class 16 – More than \$50,000,000	Per application	N	\$25,435.60	\$25,435.60	0.00%	\$0.00	Y

REG 12 SUBDIVISION

0500	Class 17 To subdivide an existing building (other than a class 9 permit)	Per application	N	\$581.40	\$581.40	0.00%	\$0.00	Y
0501	Class 18 To subdivide land into two lots (other than a class 9 or class 17 permit)	Per application	N	\$581.40	\$581.40	0.00%	\$0.00	Y
0502	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	\$581.40	\$581.40	0.00%	\$0.00	Y
0503	Class 20 To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Per application	N	\$544.3 per 100 lots created Last year fee \$81.40 per 100 lots created				Y
0504	Class 21	Per application	N	\$581.40	\$581.40	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.

0505	Class 22 A permit not otherwise provided for in the regulation	Per application	N	\$581.40	\$581.40	0.00%	\$0.00	Y
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REG 11 PERMIT AMENDMENT FEES

0506	Class 1 Use only/reduction of car parking/loading bay requirements/ liquor licence	Per application	N	\$1,540.00	\$1,540.00	0.00%	\$0.00	Y
0507	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	\$1,453.40	\$1,453.40	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:

0508	Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit – Less than \$10,000	Per application	N	\$220.50	\$220.50	0.00%	\$0.00	Y
0509	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	\$694.00	\$694.00	0.00%	\$0.00	Y
0510	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	\$1,420.70	\$1,420.70	0.00%	\$0.00	Y
0511	Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$500,000	Per application	N	\$1,535.00	\$1,535.00	0.00%	\$0.00	Y

REG 11 VICSMART APPLICATIONS WHICH MEET THE VICSMART CRITERIA

0512	Class 7 Amendment to a Class 7 permit	Per application	N	\$220.50	\$220.50	0.00%	\$0.00	Y
If the estimated cost of any additional development is less than \$10,000								
0513	Class 8 Amendment to a Class 8 permit	Per application	N	\$473.60	\$473.60	0.00%	\$0.00	Y
If the estimated cost of any additional development is more than \$10,000								
0514	Class 9 Amendment to a Class 9 permit – Subdivide or consolidate land	Per application	N	\$220.50	\$220.50	0.00%	\$0.00	Y
0515	Class 10 Amendment to a Class 10 permit (other than a class 7, class 8 or class 9 permit)	Per application	N	\$220.50	\$220.50	0.00%	\$0.00	Y

REG 11 OTHER DEVELOPMENT

0516	Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – Less than \$100,000	Per application	N	\$1,265.60	\$1,265.60	0.00%	\$0.00	Y
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REG 11 OTHER DEVELOPMENT [continued]

0517	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	\$1,706.50	\$1,706.50	0.00%	\$0.00	Y
0518	Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$1,000,000	Per application	N	\$3,764.10	\$3,764.10	0.00%	\$0.00	Y

REG 11 SUBDIVISION

0519	Class 14 – Class 19 Amendments	Per application	N	\$1,453.40	\$1,453.40	0.00%	\$0.00	Y
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REG 8 RECERTIFICATION

0520	Reg 8 Recertification of a plan of subdivision	Per application	N	\$155.10	\$155.10	0.00%	\$0.00	Y
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REG 12 REVISED PLANS AMEND AN APPLICATION FOR AN AMENDMENT TO A PERMIT AFTER NOTICE HAS BEEN GIVEN

0521	Fee to amend an application for a permit after notice is given	Per application	N	40% of application fee for that class of application				Y
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If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended d class of permit

OTHER APPLICABLE STATUTORY FEES

0522	Reg 16 For an agreement to a proposal to amend or end an agreement under S173 of the Act	Per application	N	\$726.70	\$726.70	0.00%	\$0.00	Y
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REG 12 PLANNING SCHEDULE OF PERMIT AMENDMENT REVISION FEES UNDER SECTION 57A TYPE OF PERMIT AMENDMENT

0523	Class 1 Use only/reduction of car parking/loading bay requirements/ liquor licence	Per application	N	\$581.40	\$581.40	0.00%	\$0.00	Y
0524	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	\$581.40	\$581.40	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:

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REG 12 SINGLE DWELLINGS [continued]

0525	Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit – Less than \$10,000	Per application	N	\$88.20	\$88.20	0.00%	\$0.00	Y
0526	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	\$277.60	\$277.60	0.00%	\$0.00	Y
0527	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	\$568.30	\$568.30	0.00%	\$0.00	Y
0528	Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$500,000	Per application	N	\$614.00	\$614.00	0.00%	\$0.00	Y

REG 12 OTHER DEVELOPMENT

0529	Class 10 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – Less than \$100,000	Per application	N	\$506.20	\$506.20	0.00%	\$0.00	Y
0530	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	\$682.60	\$682.60	0.00%	\$0.00	Y
0531	Class 12 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$1,000,000	Per application	N	\$1,505.60	\$1,505.60	0.00%	\$0.00	Y

REG 12 SUBDIVISION

0532	Class 14 Amendment to a Class 17 permit – To subdivide an existing building (other than a class 9 permit)	Per application	N	\$581.40	\$581.40	0.00%	\$0.00	Y
0533	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	\$581.40	\$581.40	0.00%	\$0.00	Y
0534	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	\$581.40	\$581.40	0.00%	\$0.00	Y
0535	Class 17 Amendment to a Class 20 permit – To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Per application	N	574.49 per 100 lots created				Y
0536	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	\$581.40	\$581.40	0.00%	\$0.00	Y

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REG 12 SUBDIVISION [continued]

0537	Class 19 Amendment to a Class 22 permit – A permit not otherwise provided for in the regulation	Per application	N	\$581.40	\$581.40	0.00%	\$0.00	Y
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OTHER FEES

0538	Application for a planning certificate	Per request	N	\$23.90 (hard copy) or \$7.82 (Electronic)				Y
0539	Determination whether anything is to Council's satisfaction	Per request	N	\$359.30	\$359.30	0.00%	\$0.00	Y

REQUEST TO EXTEND EXPIRY DATE OF A PERMIT

0540	Other Development more than 15M less than 50M	Per request	Y	\$0.00	\$13,915.00	∞	\$13,915.00	N
0541	Other Development more than 50M	Per request	Y	\$0.00	\$31,790.00	∞	\$31,790.00	N
0542	Other Development more than 5M less than 15M	Per request	Y	\$0.00	\$4,840.00	∞	\$4,840.00	N
0543	Vicsmart	Per request	Y	\$334.05	\$342.40	2.50%	\$8.35	N
0544	Single Dwelling	Per request	Y	\$535.93	\$549.35	2.50%	\$13.42	N
0545	2 to 0 Dwellings	Per request	Y	\$837.17	\$858.10	2.50%	\$20.93	N
0546	10 or more Dwellings	Per request	Y	\$1,371.36	\$1,405.65	2.50%	\$34.29	N
0547	Subdivision	Per request	Y	\$563.43	\$599.50	6.40%	\$36.07	N
0548	Use only	Per request	Y	\$571.13	\$612.90	7.31%	\$41.77	N
0549	Other Development less than 5M	Per request	Y	\$1,395.27	\$1,430.15	2.50%	\$34.88	N
0550	Other Development more than 5M	Per request	Y	\$2,233.50	\$2,289.35	2.50%	\$55.85	N

REQUEST TO AMEND A PERMIT/PLANS SECONDARY CONSENT (OTHER THAN UNDER S72)

0551	De-scaling a project	Per request	Y	\$614.34	\$629.70	2.50%	\$15.36	N
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IF THE ESTIMATED COST OF ANY ADDITIONAL DEVELOPMENT TO BE PERMITTED BY THE AMENDMENT IS

SINGLE DWELLING

0552	Class 2 < \$10,000	Per request	Y	\$223.35	\$228.95	2.51%	\$5.60	N
0553	Class 3 > \$10,001 – \$100,000	Per request	Y	\$703.05	\$720.60	2.50%	\$17.55	N
0554	Class 4 > \$100,001 – \$500,00	Per request	Y	\$1,443.95	\$1,480.05	2.50%	\$36.10	N
0555	Class 5 > \$500,001 – \$1,000,000	Per request	Y	\$1,557.50	\$1,596.45	2.50%	\$38.95	N
0556	Class 6 > \$1,000,001 – \$2,000,000	Per request	Y	\$1,671.08	\$1,712.85	2.50%	\$41.77	N

VICSMART

0557	Class 7 < \$10,000	Per request	Y	\$223.35	\$228.95	2.51%	\$5.60	N
0558	Class 8 > \$10,000	Per request	Y	\$479.69	\$491.70	2.50%	\$12.01	N
0559	Class 9 VICSMART application to subdivide or consolidate land	Per request	Y	\$223.35	\$228.95	2.51%	\$5.60	N

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VICSMART [continued]

0560	Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	Per request	Y	\$223.35	\$228.95	2.51%	\$5.60	N
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OTHER DEVELOPMENT

0561	Amendment to a Development Plan Approval	Per Request	Y	\$3,747.74	\$4,500.35	20.08%	\$752.61	N
0562	Amendment to a Development Plan approval more than 15m less than 50m	Per request	N	\$0.00	\$13,915.00	∞	\$13,915.00	N

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0563	Amendment to a Development Plan approval more than 50m	Per request	N	\$0.00	\$31,790.00	∞	\$31,790.00	N
0564	Amendment to a Development Plan Approval up to 15m	Per request	N	\$0.00	\$4,840.00	∞	\$4,840.00	N
0565	Application for Development Plan Approval	Per Application	Y	\$3,747.74	\$4,500.35	20.08%	\$752.61	N
0566	Application for Development Plan approval more than 15m less than 50m	Per request	N	\$0.00	\$13,915.00	∞	\$13,915.00	N
0567	Application for Development Plan approval more than 50m	Per request	N	\$0.00	\$31,790.00	∞	\$31,790.00	N
0568	Application for Development Plan approval up to 15m	Per request	N	\$0.00	\$4,840.00	∞	\$4,840.00	N
0569	Secondary Consent value \$100,000 or less	Per request	Y	\$1,281.69	\$1,313.75	2.50%	\$32.06	N
0570	Secondary Consent value more than \$100,001 and not more than \$1,000,000	Per request	Y	\$1,725.15	\$1,768.30	2.50%	\$43.15	N
0571	Secondary Consent value \$1,000,001 and above	Per request	Y	\$3,812.64	\$3,907.95	2.50%	\$95.31	N
0572	Subdivision	Per request	Y	\$1,476.39	\$1,513.30	2.50%	\$36.91	N
0573	Property enquiry	Per request	Y	\$354.23	\$363.10	2.50%	\$8.87	N
0574	Advertising Letters and Notices	Per requirement	Y	\$6.86	\$10.00	45.77%	\$3.14	N
0575	First on-site notice	Per requirement	Y	\$198.20	\$250.45	26.36%	\$52.25	N
0576	Subsequent on-site notice	Per application	Y	Subsequent on-site notice per application				N

Subsequent on-site notice per application
Subsequent on-site notice per application

0577	Notice in a Newspaper	Per requirement	Y	\$1,384.46	\$1,419.05	2.50%	\$34.59	N
0578	Plans to comply with Condition 1 of the permit – Second and subsequent assessments	Per request	Y	\$363.96	\$485.25	33.33%	\$121.29	N
0579	Public Photocopier (per copy)	On demand	N	Standard Fee				N
0580	Plan photocopying (larger than A3)	On demand	Y	Standard Fee				N

PLANNING SCHEME AMENDMENT

ARCHIVE REQUEST

0581	Residential	Per request	Y	\$167.10	\$171.30	2.51%	\$4.20	N
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ARCHIVE REQUEST [continued]

0582	Commercial	Per request	Y	\$446.70	\$457.85	2.50%	\$11.15	N
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BUILDING CONTROL/REGULATION

LODGEMENT FEES (BUILDING WORK PERMIT)

0583	Archive Request - Commercial	Per request	N	\$429.51	\$429.51	0.00%	\$0.00	N
0584	Archive Request - Residential	Per request	N	\$160.67	\$165.45	2.98%	\$4.78	N
0585	Value \$5,000 and greater (Statutory fee)	Per application	N	\$134.40	\$134.40	0.00%	\$0.00	Y
0586	Building permit levy for a Building greater than \$10,000 (Statutory fee) – Residential Only	Per application	N	Cost x 0.00128				Y
0587	Certificate S327 (incl. Flood Certificate)	Per application	N	\$52.10	\$52.10	0.00%	\$0.00	Y
0588	Property information request (incl Solicitor 's request fee) (Statutory Fee) (incl inspections owner/ builder projects)	Per application	N	\$52.10	\$52.10	0.00%	\$0.00	Y
0589	Urgent fee	Per certificate	N	\$102.11	\$104.65	2.49%	\$2.54	N

BUILDING PERMIT FEES

CLASS 1 & 10

0590	Demolish – detached dwelling	Per application	Y	\$1,021.00	\$1,051.65	3.00%	\$30.65	N
0591	Demolish – attached dwelling	Per application	Y	\$1,167.00	\$1,202.00	3.00%	\$35.00	N
0592	Demolish – commercial building	Per application	Y	\$1,257.00	\$1,294.70	3.00%	\$37.70	N
Min \$500								
0593	Swimming Pools	Per application	Y	\$1,021.00	\$1,046.50	2.50%	\$25.50	N
0594	Fences (Class 10 Structure)	Per application	Y	\$729.00	\$747.25	2.50%	\$18.25	N
0595	Carports, Garages, Shed etc. (Class 10 Structure)	Per application	Y	\$943.00	\$971.30	3.00%	\$28.30	N
0596	Alterations & Additions – Up to \$10,000	Per application	Y	\$943.00	\$971.30	3.00%	\$28.30	N
0597	Alterations & Additions – \$10,001-\$20,000	Per application	Y	\$1,313.00	\$1,352.40	3.00%	\$39.40	N
0598	Alterations & Additions – \$20,001-\$100,000	Per application	Y	\$1,400.67	\$1,442.75	3.00%	\$42.08	N
0599	Alterations & Additions – \$100,001-\$300,000	Per application	Y	\$1,752.20	\$1,804.75	3.00%	\$52.55	N
0600	Alterations & Additions – \$300,001-\$400,000	Per application	Y	\$2,330.84	\$2,389.10	2.50%	\$58.26	N
0601	New dwellings: single	Per application	Y	\$2,103.70	\$2,166.80	3.00%	\$63.10	N
0602	New dwellings: 2 attached	Per application	Y	\$2,330.84	\$2,400.75	3.00%	\$69.91	N
0603	New Multiple Class 1 developments (Quotation)	Per application	Y	Quotation only				N

CLASS 2, 3, 4, 5, 6, 7, 8 AND 9

0604	Miscellaneous commercial work e.g. remove hydrant hose	Per application	Y	\$584.07	\$601.60	3.00%	\$17.53	N
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CLASS 2, 3, 4, 5, 6, 7, 8 AND 9 [continued]

0605	Up to \$30,000	Per application	Y	\$934.50	\$962.50	3.00%	\$28.00	N
0606	\$30,001-\$100,000	Per application	Y	\$1,752.20	\$1,804.75	3.00%	\$52.55	N
0607	\$100,001-\$300,000	Per application	Y	\$2,330.84	\$2,400.75	3.00%	\$69.91	N
0608	\$300,001-\$500,000	Per application	Y	\$3,504.38	\$3,592.00	2.50%	\$87.62	N
0609	Class 2 (Residential fit outs)	Per application	Y	\$1,168.13	\$1,203.15	3.00%	\$35.02	N
0610	Over \$500,000 (quotation based on consulting building surveyors schedule)	Per application	Y	Quotation + 14%				N
0611	Extension of permit/application 3/6/12 months	Per application	Y	\$500/\$600/\$700				N
0612	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
0613	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
0614	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

0615	Building Record search Class 1 & 10	Per application	N	\$164.40	\$168.50	2.49%	\$4.10	N
0616	Building Record search Class 2-9	Per application	N	\$439.13	\$439.13	0.00%	\$0.00	N
0617	Consent & Report applications Reg 116	Per application	N	\$324.96	\$324.96	0.00%	\$0.00	Y
0618	Consent & Report applications (other than demolition) (Reg 116)	Per Application	N	\$320.23	\$320.23	0.00%	\$0.00	Y
0619	Consent & Report applications (other than demolition)	Per application	N	\$320.23	\$320.23	0.00%	\$0.00	Y
0620	Consent & Report applications - Siting (Part 5 of Regs)	Per application	N	\$448.25	\$448.25	0.00%	\$0.00	Y
0621	Report and consent advertising	Per application	Y	\$109.46	\$112.75	3.01%	\$3.29	N
0622	Consulting charge out rate p/hr i.e. dilapidation surveys	Per application	Y	\$237.95	\$245.10	3.00%	\$7.15	N
0623	Variation to Building Permit (change of details)	Per application	Y	\$350.44	\$350.44	0.00%	\$0.00	N
0624	Variation to Building Permit (amended documentation)	Per application	Y	\$582.98	\$582.98	0.00%	\$0.00	N

Minimum charge

0625	Additional Occupancy Permits	Per application	Y	\$172.52	\$176.85	2.51%	\$4.33	N
0626	Siting Approval Public Entertainment Fast – Track Assessment Fee (<10 business days notice)	Per application	Y	\$550.54	\$564.30	2.50%	\$13.76	N
0627	Siting Approval Public Entertainment – 1 Structure	Per application	Y	\$452.33	\$463.65	2.50%	\$11.32	N
0628	Siting Approval Public Entertainment – 2-5 Structures	Per application	Y	\$1,081.59	\$1,108.65	2.50%	\$27.06	N
0629	Siting Approval Public Entertainment – 6-9 Structures	Per application	Y	\$1,622.40	\$1,662.95	2.50%	\$40.55	N

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MISCELLANEOUS [continued]

0630	Siting Approval Public Entertainment – 10+ Structures	Per application	Y	\$2,752.68	\$2,821.50	2.50%	\$68.82	N
0631	Public Entertainment Permits Fast Track Fee Assessment Fee (<10 business days notice)	Per application	Y	\$811.20	\$831.45	2.50%	\$20.25	N
0632	Public Entertainment Permits (temporary) Site up to 1,000m2 (Max. 5 structures. Max 2hrs inspection time)	Per application	Y	\$1,081.59	\$1,108.65	2.50%	\$27.06	N
0633	Public Entertainment Permits (temporary) Site 1,001 m2 to 5,000m2 (Max. 5 structures. Max 2hrs inspection time)	Per application	Y	\$1,622.40	\$1,662.95	2.50%	\$40.55	N
0634	Public Entertainment Permits (temporary) Site 5,001 m2 to 15,000m2 (Max. 5 structures 2. Max 3hrs inspection time)	Per application	Y	\$2,704.00	\$2,771.60	2.50%	\$67.60	N
0635	Public Entertainment Permits (temporary) Site 15,001m2+ (Max.30 structures. Max. 4 hrs inspection time)	Per application	Y	\$4,326.39	\$4,434.55	2.50%	\$108.16	N
0636	Public Entertainment Permits (temporary) Site 25,001m2+ (Max.50 structures. Max. 6 hrs inspection time)	Per application	Y	\$6,516.64	\$6,679.55	2.50%	\$162.91	N
0637	Public Entertainment Permits (temporary) additional Inspection per hour	Per Hour	Y	\$156.83	\$161.50	2.98%	\$4.67	N
0638	Public Entertainment Permits (temporary) additional Inspection per hour (out of hours)	Per Hour	Y	\$270.40	\$278.50	3.00%	\$8.10	N
0639	Public Entertainment Permits – Charity or other Council specific endorsed Public Entertainment events	Per application	Y	No Charge Requires CEO and Council to formally nominate event as being exempt from application fees. Inspection and After Hour inspections to be charged. Last year fee No Charge				N
0640	Liquor Licence Reports (site check and measure up to 500m2 of building)	Per application	Y	\$1,406.08	\$1,441.25	2.50%	\$35.17	N
0641	Change of Use/Combined Allotment Statements	Per application	Y	Quotation + 14%				N
0642	A1 Copies – per copy	Per Copy	Y	\$19.10	\$19.55	2.36%	\$0.45	N
0643	A3 Copies – per copy	Per Copy	Y	\$2.28	\$2.30	0.88%	\$0.02	N
0644	A4 Copies – per copy	Per Copy	Y	\$0.92	\$0.95	3.26%	\$0.03	N
0645	Emergency work/cost recovery	Per submission	Y	Cost + 24%				N
0646	Additional Consulting Services re Building Permits	Per application	Y	Quotation + 14%				N
0647	Final Inspection – (Class 1 & 10) Lapsed Building Permit – No Works	Per application	Y	Quotation only				N
Quotation only								
Quotation only								

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MISCELLANEOUS [continued]

0648	Final Inspection – (Class 2-9) Lapsed Building Permit – No Works	Per application	Y	Quotation only				N
0649	Inspection – per inspection	Per Inspection	Y	\$229.30	\$275.00	19.93%	\$45.70	N
0650	Inspection – per inspection (out of hours)	Per Inspection (out of hrs)	Y	\$473.74	\$485.60	2.50%	\$11.86	N
0651	Computation checking	Per application	Y	Quotation + 14%				N
0652	Certification fee	Per application	Y	\$4,353.43	\$4,462.25	2.50%	\$108.82	N
Building Permit fee x 350% with a minimum charge of \$3,896.75 – Refer C.O.W								
0653	Adjoining Property Owners Details (search)	Per property	Y	\$30.00/property + GST				N
				Last year fee \$30.00/property				
0654	Alternative Solution/ Dispensation/ Change of Use determination	Per application and item	Y	Extent of Alternative solutions varies and requires overview prior to engagement				N
				Last year fee \$750.00 for first determination + \$80.00 per additional item				

POOL & SPA REGISTER RELATED FEES

0655	Information Search Fee for Pool and Spa	Per search	N	\$52.10	\$52.10	0.00%	\$0.00	Y
0656	Registration & Search Fee for each pool/spa built before 1 November 2020	Per registration	N	\$87.20	\$87.20	0.00%	\$0.00	Y
0657	Registration Fee for each pool/spa built after 1 November 2020	Per registration	N	\$35.20	\$35.20	0.00%	\$0.00	Y
0658	Lodgement of each certificate of pool and spa barrier compliance	Per lodgement	N	\$22.50	\$22.50	0.00%	\$0.00	Y
0659	Lodgement of each certificate of pool and spa barrier non- compliance	Per lodgement	N	\$424.60	\$424.60	0.00%	\$0.00	Y

HIRE OF TOWN HALLS

0660	Balcony (half day) - up to 4 hours		N	\$0.00	\$300.00	∞	\$300.00	N
Hire of Balcony for up to 4 hours (Half day)								
0661	Hourly Hire - Registered Senior Groups		N	\$0.00	\$0.00	0.00%	\$0.00	N
Approved nil fee for Senior Groups								
0662	Overtime - hourly fee past 2am	per hour	N	\$540.00	\$500.00	-7.41%	-\$40.00	N
0663	Hourly hire – Concession (min 3 hourly hire)	Per hour	Y	\$117.00	\$118.95	1.67%	\$1.95	N
40% of full rate. students, indiv carers, indiv seniors, community groups, business start ups								
0664	Hourly hire – Full (min 3 hourly hire)	Per Hour	Y	\$293.00	\$299.75	2.30%	\$6.75	N

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HIRE OF TOWN HALLS [continued]

0665	Sound system package - full day (8 hours)	Per Day	Y	\$600.00	\$610.00	1.67%	\$10.01	N
package price includes equipment and staff AV support. Full Day 8 hours								
0666	Sound system package - half day (4 hours)	Per Day	Y	\$340.00	\$345.00	1.47%	\$5.00	N
package price includes equipment and staff AV support. Half Day 4 hours								
0667	Venue Support Officer (per hour)	Per hour	Y	\$59.00	\$60.00	1.69%	\$1.00	N
New fee item. Based on same costing as a AV/Venue Tech Officer. Equivalent to Venue Support Officer rate. Per Hour								
0668	Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	\$141.00	\$144.50	2.48%	\$3.50	N
0669	Kitchen Use Only – per day	Per Day	Y	\$310.00	\$319.30	3.00%	\$9.30	N
0670	Balcony (per day)	Per Day	Y	\$490.00	\$499.60	1.96%	\$9.60	N
0671	Security Deposit (Bond)	Per Event	N	\$1,000.00	\$1,000.00	0.00%	\$0.00	N
* Minimum value \$1,000								
0672	Town Hall Public Liability Insurance (per day)	Per Day	Y	\$95.00	\$96.95	2.05%	\$1.95	N
0673	Late Booking Fee	Per Event	Y	\$50.00	\$50.00	0.00%	\$0.00	N
0674	AV Support Officer (per hour)	Per Hour	Y	\$59.00	\$59.95	1.61%	\$0.95	N
0675	Hire of Inbuilt Projector - per day	Per Day	Y	\$177.00	\$179.80	1.58%	\$2.80	N
0676	Hire of Portable Projector (per day)	Per Day	Y	\$61.00	\$61.95	1.56%	\$0.95	N
0677	Hire of Piano (per day)	Per Day	Y	\$177.00	\$179.80	1.58%	\$2.80	N
0678	Site Induction (additional)	Per Occurrence	Y	\$90.00	\$91.90	2.11%	\$1.90	N
0679	After Hours Call-Out Fee per hour	Per Hour	Y	\$88.00	\$90.00	2.27%	\$2.00	N

COMMUNITY HALLS

SMALL COMMUNITY SPACES

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

0680	Hourly Hire - Registered Senior Groups		N	\$0.00	\$0.00	0.00%	\$0.00	N
Approved nil for registered senior groups								
0681	Hourly hire – Concession (min 3 hourly hire)	Per hour	Y	\$7.70	\$7.80	1.30%	\$0.10	N
20% of full rate. Eligibility: indiv students, indiv carers, indiv seniors, community groups, business start ups								
0682	Hourly hire – Full	Per Hour	Y	\$38.50	\$39.65	2.99%	\$1.15	N
0683	Venue Support Officer (per hour)	Per hour	Y	\$59.30	\$60.00	1.18%	\$0.70	N
New fee item. Based on same costing as a AV/Venue Tech Officer. Equivalent to Venue Support Officer rate. Per Hour								
0684	Hourly hire – Not-for-Profit	Per Hour	Y	\$11.90	\$12.25	2.94%	\$0.35	N
0685	Groups auspice by Council business units		Y	No Charge				N
0686	Security Deposit (Bond)	Per Event	N	\$100.00	\$100.00	0.00%	\$0.00	N
^Minimum value \$100								
0687	Community Hall Public Liability Insurance (per day)	Per Day	Y	\$40.00	\$41.00	2.50%	\$1.00	N

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SMALL COMMUNITY SPACES [continued]

0688	After Hours Call-Out Fee per hour	Per Hour	Y	\$88.00	\$90.00	2.27%	\$2.00	N
0689	Late Booking Fee	Per Event	Y	\$50.00	\$50.00	0.00%	\$0.00	N

MEDIUM COMMUNITY SPACES

0690	Hourly Hire - Registered Senior Groups		N	\$0.00	\$0.00	0.00%	\$0.00	N
Approved Nil fee for registered senior groups								
0691	Hourly hire – Concession (min 3 hourly hire)	Per hour	Y	\$14.00	\$14.45	3.21%	\$0.45	N
20% of full rate. Eligibility: students, carer, senior, community groups, small business								
0692	Hourly hire – Full (min 3 hourly hire)	Per Hour	Y	\$70.00	\$71.95	2.79%	\$1.95	N
0693	Venue Support Officer (per hour)	Per hour	Y	\$59.30	\$60.00	1.18%	\$0.70	N
New fee item. Based on same costing as a AV/Venue Tech Officer. Equivalent to Venue Support Officer rate. Per Hour								
0694	Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	\$24.00	\$24.45	1.88%	\$0.45	N
0695	Groups auspiced by Council business units		N			No Charge		N
0696	Security Deposit (Bond)	Per Event	N	\$100.00	\$100.00	0.00%	\$0.00	N
^ Minimum value \$100								
0697	Community Hall Public Liability Insurance - per day	Per Day	Y	\$39.00	\$39.95	2.44%	\$0.95	N
0698	After Hours Call-Out Fee per hour	Per Hour	Y	\$88.00	\$90.00	2.27%	\$2.00	N
0699	Late Booking Fee	Per Event	Y	\$50.00	\$50.00	0.00%	\$0.00	N

LARGE COMMUNITY SPACES

0700	Hourly Hire - Registered Senior Groups		N	\$0.00	\$0.00	0.00%	\$0.00	N
Approved nil fee for registered senior groups								
0701	Hourly hire – Concession (min 3 hourly hire)	Per hour	Y	\$19.00	\$19.55	2.89%	\$0.55	N
25% of full rate. Eligibility: students, indiv carers, indiv seniors, community groups, business start ups 25% of full rate. Eligibility: students, indiv carers, indiv seniors, community groups, business start ups								
0702	Hourly hire – Full (min 3 hourly hire)	Per Hour	Y	\$78.00	\$79.95	2.50%	\$1.95	N
0703	Venue Support Officer (per hour)	Per hour	Y	\$59.00	\$60.00	1.69%	\$1.00	N
New fee item. Based on same costing as a AV/Venue Tech Officer. Equivalent to Venue Support Officer rate. Per Hour								
0704	Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	\$28.00	\$28.45	1.61%	\$0.45	N
0705	Groups auspiced by Council business units		Y			No Charge		N
0706	Security Deposit (Bond)	Per Event	N	\$100.00	\$100.00	0.00%	\$0.00	N
* ** Minimum value \$100								
0707	Community Hall Public Liability Insurance (per day)	Per Day	Y	\$39.00	\$39.95	2.44%	\$0.95	N
0708	AV Support Officer- per hour	Per Hour	Y	\$59.00	\$59.95	1.61%	\$0.95	N

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LARGE COMMUNITY SPACES [continued]

0709	After Hours Call-Out Fee per hour	Per Hour	Y	\$88.00	\$90.00	2.27%	\$2.00	N
0710	Site Induction (additional)	Per Occurrence	Y	\$90.00	\$91.90	2.11%	\$1.90	N
0711	Late Booking Fee	Per Event	Y	\$50.00	\$50.00	0.00%	\$0.00	N

PERFORMANCE SPACES (RICHMOND THEATRETTE)

0712	Hourly Hire - Full rate	Per Hour	N	\$73.00	\$75.00	2.74%	\$2.00	N
0713	Hourly Rate - Not for Profit and Concession	Per Hour	N	\$21.00	\$21.60	2.86%	\$0.60	N
0714	Day Rate – Full	Per Day	Y	\$807.00	\$829.40	2.78%	\$22.40	N
0715	Day Rate – Not for Profit and Concession	Per Day	Y	\$208.00	\$214.25	3.00%	\$6.25	N
0716	7 Day Rate – Full	Per Week	Y	\$5,200.00	\$5,330.00	2.50%	\$130.00	N
0717	7 Day Rate – Not for Profit and Concession	Per Week	Y	\$1,400.00	\$1,435.00	2.50%	\$35.00	N
0718	Security Deposit (Bond)	Per Event	N	\$200.00	\$200.00	0.00%	\$0.00	N
* Minimum value \$200								
0719	Community Hall Public Liability Insurance - per day	Per Day	Y	\$36.95	\$38.00	2.84%	\$1.05	N
0720	AV Support Officer - per hour	Per Hour	Y	\$49.95	\$51.45	3.00%	\$1.50	N
0721	Site Induction (additional)	Per Occurrence	Y	\$90.00	\$91.90	2.11%	\$1.90	N
0722	Late Booking Fee	Per Event	Y	\$50.00	\$50.00	0.00%	\$0.00	N

PARKS AND OPEN SPACE

SITE FEES, OCCUPATION CHARGES & OTHER USAGE CHARGES

0723	Site fee for use of Parks, Reserve or Rotunda – Full	Per Day	Y	\$185.50	\$190.15	2.51%	\$4.65	N
0724	Site fee for use of Parks, Reserve or Rotunda – Concession	Per day	Y	\$59.28	\$60.75	2.48%	\$1.47	N
0725	Occupation of public land (parks, roads, footpaths etc.) for events (commercial)	For every 5m2	Y	\$4.22	\$4.34	2.84%	\$0.12	N
0726	Power	Per Day	Y	\$120.06	\$123.05	2.49%	\$2.99	N
0727	Event Inspection Charge	Per Event	Y	\$274.18	\$281.05	2.51%	\$6.87	N

FAIRFIELD AMPHITHEATRE

0728	Bin Service Fee		N	\$0.00	\$0.00	0.00%	\$0.00	N
Providing Bins for Events								
0729	Amphitheatre Hire (per hour)	Per hour	Y	\$77.00	\$78.90	2.47%	\$1.90	N
0730	Amphitheatre Hire (per hour) - Concession	Per hour	Y	\$24.20	\$24.80	2.48%	\$0.60	N
0731	Change Rooms (per hour)	Per event	Y	\$117.44	\$120.40	2.52%	\$2.96	N
0732	Kiosk (per hour)	Per event	Y	\$117.44	\$120.35	2.48%	\$2.91	N
0733	Power (per hour)	Per event	Y	\$132.07	\$135.35	2.48%	\$3.28	N
0734	Bond	Per Event	N				From \$100	N

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BURNLEY CIRCUS SITE

0735	Day Rate – Concession (Not-for-Profit)	Per day	Y	\$594.88	\$609.75	2.50%	\$14.87	N
To bring this in alignment with fees charged for other open space sites for not for profit groups. Concession is to be discounted by 70% from full.								
0736	Weekly Rate - Concession (Not-for-Profit)	Per Week	Y	\$2,974.40	\$3,048.75	2.50%	\$74.35	N
To bring this in alignment with fees charged for other open space sites for not for profit groups. Concession is to be discounted by 70% from full. Apply a weekly rate to account for the type of use.								
0737	Weekly Rate - Full (Commercial)	Per Week	Y	\$8,923.20	\$6,129.35	-31.31%	- \$2,793.85	N
Remove differentiation from circus to non circus type of events to make this more applicable to the contemporary use of the site. Change from a square meterage calculation to simply to a daily site use calculation to be more consistent with other parks and open spaces. Apply a weekly rate to account for the type of usage.								
0738	Day Rate – Full (Commercial)	Per Day	Y	\$1,784.64	\$1,179.65	-33.90%	- \$604.99	N
0739	Power	Per Day	Y	\$120.06	\$123.05	2.49%	\$2.99	N
0740	Bond	Per Event	N				Up to \$10,000	N

PERMITS

0741	Minor Sound Permit Concession	Per Permit	N	\$19.75	\$20.25	2.53%	\$0.50	N
0742	Event Application Fee	Per Event	Y	\$72.68	\$74.80	2.92%	\$2.12	N
0743	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	\$285.00	\$293.55	3.00%	\$8.55	N
0744	Market Permit (One Off fee) – Full	Per Event	Y	\$477.52	\$491.85	3.00%	\$14.33	N
0745	Market Permit (One Off fee) – Concession	Per Event	Y	\$191.45	\$197.10	2.95%	\$5.65	N
0746	Minor Sound Permit	Per Event	Y	\$59.39	\$61.15	2.96%	\$1.77	N

EVENT PERMIT – UP TO 100 PERSONS WITH NO STRUCTURES AND MINIMUM RISKS

0747	Small Event Permit (per event day) – Full	Per Event	Y	\$125.46	\$129.20	2.98%	\$3.74	N
0748	Small Event Permit (per event day) – Concession	Per Event	Y	\$42.64	\$43.90	2.95%	\$1.26	N

EVENT PERMIT – 100 PERSONS 500 OR WITH MINIMAL STRUCTURES AND RISKS

0749	Medium Event Permit (per event day) – Full	Per Event	Y	\$310.42	\$319.70	2.99%	\$9.28	N
0750	Medium Event Permit (per event day) – Concession	Per Event	Y	\$125.46	\$129.20	2.98%	\$3.74	N

EVENT PERMIT – 500 OR MORE PERSONS OR WITH SIGNIFICANT STRUCTURES OR RISKS, AS ASSESSED BY COUNCIL OFFICER

0751	Major Event Permit (per event day) – Full	Per Event	Y	\$857.73	\$883.25	2.98%	\$25.53	N
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EVENT PERMIT – 500 OR MORE PERSONS OR WITH SIGNIFICANT STRUCTURES OR RISKS, AS ASSESSED BY COUNCIL OFFICER [continued]

0752	Major Event Permit (per event day) – Concession	Per Event	Y	\$130.87	\$134.80	3.00%	\$3.93	N
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YARRA LEISURE CENTRES

CASUAL ENTRY

0753	Adult Swim, Spa & Sauna	Per Adult	Y	\$15.20	\$15.60	2.63%	\$0.40	N
0754	Centre Visit Pass	Per Visit	Y	\$29.20	\$29.85	2.23%	\$0.65	N
0755	Centre Visit Pass Concession	Per visit	Y	\$17.50	\$17.90	2.29%	\$0.40	N
0756	Child Swim	Per Child	Y	\$5.20	\$5.30	1.92%	\$0.10	N
0757	Concession Swim	Per individual	Y	\$5.20	\$5.30	1.92%	\$0.10	N
0758	Family Swim	Per Family	Y	\$21.60	\$22.10	2.31%	\$0.50	N
0759	Gym Consultation	Per Consultation	Y	\$51.90	\$53.10	2.31%	\$1.20	N
0760	Locker	Per Locker	Y	\$3.00	\$3.50	16.67%	\$0.50	N
0761	Supervising Adult Fee		Y	\$4.00	\$4.00	0.00%	\$0.00	N
0762	Swim, Spa & Sauna (concession)	Per Individual	Y	\$9.10	\$9.30	2.20%	\$0.20	N
0763	Adult Swim	Per Adult	Y	\$8.70	\$8.90	2.30%	\$0.20	N

BULK TICKETS

0764	10 Adult Swims	10 Visits	Y	\$78.30	\$80.05	2.23%	\$1.75	N
0765	10 Child Swims	10 Visits	Y	\$46.80	\$47.70	1.92%	\$0.90	N
0766	10 Concession Swim	10 Visits	Y	\$46.80	\$47.70	1.92%	\$0.90	N
0767	25 Adult Swims	25 Visits	Y	\$195.80	\$200.30	2.30%	\$4.50	N
0768	25 Adult Swims Concession	25 Visits	Y	\$117.00	\$119.30	1.97%	\$2.30	N
0769	25 Child Swims	25 Visits	Y	\$117.00	\$119.30	1.97%	\$2.30	N
0770	10 Swim, Spa, Sauna & Steam	10 Visits	Y	\$136.80	\$140.40	2.63%	\$3.60	N
0771	10 Swim, Spa, Sauna & Steam Concession	10 Visits	Y	\$81.90	\$83.60	2.08%	\$1.70	N
0772	25 Swim, Spa, Sauna & Steam	25 Visits	Y	\$342.00	\$350.55	2.50%	\$8.55	N
0773	25 Swim, Spa, Sauna & Steam Concession	25 Visits	Y	\$204.80	\$209.30	2.20%	\$4.50	N
0774	10 Group Fitness	10 Visits	Y	\$180.00	\$184.50	2.50%	\$4.50	N
0775	10 Group Fitness Concession	10 Visits	Y	\$108.00	\$110.70	2.50%	\$2.70	N
0776	25 Group Fitness	25 Visits	Y	\$450.00	\$461.30	2.51%	\$11.30	N
0777	25 Group Fitness Concession	25 Visits	Y	\$270.00	\$276.80	2.52%	\$6.80	N

LANE HIRE

0778	Commercial Lane Hire 25 metres (per hour)	Per lane	Y	\$68.60	\$70.25	2.41%	\$1.65	N
0779	Community Groups Lane Hire 25 Metres (per hour)	Per lane	Y	\$46.30	\$47.50	2.59%	\$1.20	N
0780	Commercial Lane Hire 50 metres (per hour)	Per lane	Y	\$91.90	\$94.20	2.50%	\$2.30	N
0781	Community Groups Lane Hire 50 Metres (per hour)	Per lane	Y	\$62.40	\$63.95	2.48%	\$1.55	N

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LANE HIRE [continued]

0782	Commercial Lane Hire Learn to Swim Pool (per hour)	Per lane	Y	\$53.00	\$54.25	2.36%	\$1.25	N
0783	Community Groups Lane Hire Learn to Swim Pool (per hour)	Per lane	Y	\$37.90	\$38.80	2.37%	\$0.90	N
0784	Commercial Pool Hire 25 metres (per hour)	Per booking	Y	\$396.00	\$411.60	3.94%	\$15.60	N
0785	Community Groups Pool Hire 25 Metres (per hour)	Per booking	Y	\$267.00	\$277.80	4.04%	\$10.80	N
0786	Commercial Pool Hire 50 metres (per hour)	Per booking	Y	\$530.40	\$551.40	3.96%	\$21.00	N
0787	Community Groups Pool Hire 50 Metres (per hour)	Per booking	Y	\$360.00	\$374.40	4.00%	\$14.40	N
0788	Commercial Pool Hire Learn to Swim Pool (per hour)	Per booking	Y	\$107.10	\$109.80	2.52%	\$2.70	N
0789	Community Groups Pool Hire Learn to Swim Pool (per hour)	Per booking	Y	\$81.10	\$83.00	2.34%	\$1.90	N

PROGRAM CLASSES

0790	Group Fitness	Per class	Y	\$20.00	\$20.50	2.50%	\$0.50	N
0791	Group Fitness (Concession)	Per class	Y	\$12.00	\$12.30	2.50%	\$0.30	N

GYM

0792	10 x Empower sessions	10 Sessions	Y	\$97.20	\$99.85	2.73%	\$2.65	N
0793	10 x Empower sessions concession	10 Sessions	Y	\$58.50	\$60.30	3.08%	\$1.80	N
0794	10 x Move for Life Sessions	10 Sessions	Y	\$97.20	\$99.85	2.73%	\$2.65	N
0795	10 x Move for Life Sessions Concession	10 Sessions	Y	\$58.50	\$60.30	3.08%	\$1.80	N
0796	25 x Empower Sessions	25 Sessions	Y	\$243.00	\$249.80	2.80%	\$6.80	N
0797	25 x Empower sessions concession	25 Sessions	Y	\$146.30	\$150.80	3.08%	\$4.50	N
0798	25 x Move for Life Sessions	25 Sessions	Y	\$243.00	\$249.80	2.80%	\$6.80	N
0799	25 x Move for Life Sessions Concession	25 Sessions	Y	\$146.30	\$150.80	3.08%	\$4.50	N
0800	Empower + Session	Per Sessions	Y	\$10.80	\$11.05	2.31%	\$0.25	N
0801	Empower + Session Concession	Per Session	Y	\$6.50	\$6.70	3.08%	\$0.20	N
0802	Empower Session	Per Session	Y	\$10.80	\$11.05	2.31%	\$0.25	N
0803	Empower Session Concession	Per Session	Y	\$6.50	\$6.70	3.08%	\$0.20	N
0804	Gym Casual Access	Per Session	Y	\$23.80	\$24.40	2.52%	\$0.60	N
0805	Gym Casual Access Concession	Per Session	Y	\$14.30	\$14.60	2.10%	\$0.30	N
0806	Gym Facility Hire	Per Session	Y	\$117.90	\$120.80	2.46%	\$2.90	N
0807	Move for Life and Empower Programs Initial Assessment Fee	Per Assessment	Y	\$51.90	\$53.20	2.50%	\$1.30	N
0808	Move for life session	Per Session	Y	\$10.80	\$11.05	2.31%	\$0.25	N
0809	Move for life session concession	Per Session	Y	\$6.50	\$6.70	3.08%	\$0.20	N

PERSONAL TRAINING

0810	½ hr (Casual)	Per 1/2 Hour	Y	\$61.30	\$62.75	2.37%	\$1.45	N
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PERSONAL TRAINING [continued]

0811	½ hr (Member)	Per 1/2 Hour	Y	\$51.60	\$52.90	2.52%	\$1.30	N
0812	45 Minutes (Casual)	Per Hour	Y	\$92.00	\$94.20	2.39%	\$2.20	N
0813	45 Minutes (Member)	Per Hour	Y	\$77.40	\$79.35	2.52%	\$1.95	N
0814	10 Visit Pass Casual – 1/2 Hr	10 Visits	Y	\$551.70	\$565.20	2.45%	\$13.50	N
0815	10 Visit Pass Member – 1/2 Hr	10 Visits	Y	\$464.40	\$476.10	2.52%	\$11.70	N
0816	10 Visit Pass Casual – 45 Minutes	10 Visits	Y	\$828.00	\$847.80	2.39%	\$19.80	N
0817	10 Visit Pass Member – 45 Minutes	10 Visits	Y	\$696.60	\$714.60	2.58%	\$18.00	N

SWIM LESSONS

0818	Member - Stroke Improvement Course	Per Course	N	\$138.50	\$138.45	-0.04%	-\$0.05	N
0819	Non-Member Stroke Improvement	Per Course	N	\$151.50	\$151.30	-0.13%	-\$0.20	N
0820	Swim Lessons Child - per lesson	Per Lesson	N	\$22.90	\$23.45	2.40%	\$0.55	N
0821	Child – Concession per lesson	Per Lesson	N	\$13.70	\$14.10	2.92%	\$0.40	N
0822	One on One Lessons	Per Lesson	Y	\$63.90	\$65.50	2.50%	\$1.60	N
0823	Two on One Lessons	Per Lesson	Y	\$96.30	\$98.65	2.44%	\$2.35	N
0824	Swim Lesson Child Fortnightly Debit**	Per Lesson	N	\$45.80	\$46.95	2.51%	\$1.15	N
0825	School Lessons	Per Lesson	N	\$14.50	\$14.85	2.41%	\$0.35	N
0826	School Lessons Concession	Per Lesson	N	\$8.70	\$8.90	2.30%	\$0.20	N

MISCELLANEOUS

0827	Replacement RFID band/key fob (New fee)	Per band	Y	\$6.40	\$6.60	3.13%	\$0.20	N
0828	Lost Locker RFID key fob	Per Key Fob	Y	\$12.40	\$12.65	2.02%	\$0.25	N
0829	Shower	Per visit	Y	\$4.30	\$4.40	2.33%	\$0.10	N

BURNLEY GOLF COURSE

0830	10 Golf Rounds (Mid-Week)		Y	\$0.00	\$249.30	∞	\$249.30	N
0831	10 Golf Rounds (Mid-week) Concession		Y	\$0.00	\$149.40	∞	\$149.40	N
0832	10 Golf Rounds (Weekend)		Y	\$0.00	\$279.90	∞	\$279.90	N
0833	10 Golf Rounds (Weekend) Concession		Y	\$0.00	\$168.30	∞	\$168.30	N
0834	18 Holes Weekend Concession	Per Session	Y	\$20.80	\$21.25	2.16%	\$0.45	N
0835	9 Hole Midweek	Per Session	Y	\$27.00	\$27.70	2.59%	\$0.70	N
0836	9 Hole Midweek Concession	Per Session	Y	\$16.20	\$16.60	2.47%	\$0.40	N
0837	9 Holes Weekend Concession	Per Session	Y	\$18.20	\$18.65	2.47%	\$0.45	N
0838	Community Golf (Affiliated Organisations)		N	\$0.00	\$0.00	0.00%	\$0.00	N
0839	Junior 9 Holes	Per Session	Y	\$16.20	\$16.60	2.47%	\$0.40	N
0840	18 Hole Midweek	Per Adult	Y	\$31.30	\$32.10	2.56%	\$0.80	N
0841	18 Holes Midweek Concession	Per Junior	Y	\$18.80	\$19.25	2.39%	\$0.45	N
0842	9 Holes – Weekend	9 holes	Y	\$30.30	\$31.05	2.48%	\$0.75	N
0843	18 Holes Weekend	18 holes	Y	\$34.60	\$35.45	2.46%	\$0.85	N

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BURNLEY GOLF COURSE [continued]

0844	1 Hour Lesson	Per Hour	Y	\$129.00	\$132.20	2.48%	\$3.20	N
0845	1/2 Hour Lesson	Per 1/2 Hour	Y	\$64.50	\$66.10	2.48%	\$1.60	N
0846	6 Lesson Voucher	Per pass	Y	\$317.20	\$325.10	2.49%	\$7.90	N
0847	Clinic	Per clinic	Y	\$129.00	\$132.20	2.48%	\$3.20	N
0848	Mini Clinic	Per clinic	Y	\$23.20	\$23.80	2.59%	\$0.60	N
0849	Buggy Hire	One cart	Y	\$6.10	\$6.30	3.28%	\$0.20	N
0850	9 Hole Cart Hire	9 holes	Y	\$31.90	\$32.70	2.51%	\$0.80	N
0851	9 Hole Single Cart Hire	9 holes	Y	\$21.70	\$22.25	2.53%	\$0.55	N
0852	18 Hole Cart Hire	18 holes	Y	\$53.60	\$54.85	2.33%	\$1.25	N
0853	18 Hole Single Cart Hire	18 holes	Y	\$35.80	\$36.70	2.51%	\$0.90	N
0854	Practice Fees	Per visit	Y	\$5.40	\$8.00	48.15%	\$2.60	N
0855	Hire Set	Per set	Y	\$26.00	\$26.60	2.31%	\$0.60	N

FORTNIGHTLY DIRECT DEBIT MEMBERSHIP FEES

0856	Bronze Concession - Fortnightly debit	Per Fortnight	Y	\$23.90	\$24.50	2.51%	\$0.60	N
0857	Bronze Full - Fortnightly debit	Per Fortnight	Y	\$39.90	\$40.90	2.51%	\$1.00	N
0858	Burnley Concession Membership - Fortnightly debit	Per Fortnight	Y	\$34.80	\$35.70	2.59%	\$0.90	N
0859	Burnley Full Membership - Fortnightly debit	Per Fortnight	Y	\$58.00	\$59.45	2.50%	\$1.45	N
0860	Burnley Golf Course membership add-on Concession - Leisure centre members - Fortnightly debit	Per Fortnight	Y	\$12.50	\$12.75	2.00%	\$0.25	N
0861	Burnley Golf Course membership add-on Full - Leisure centre members - Fortnightly debit	Per Fortnight	Y	\$20.80	\$21.30	2.40%	\$0.50	N
0862	Burnley Intermediate Membership - Fortnightly debit	Per Fortnight	Y	\$34.80	\$35.70	2.59%	\$0.90	N
0863	Burnley Junior Membership - Fortnightly debit	Per Fortnight	Y	\$17.40	\$17.80	2.30%	\$0.40	N
0864	Burnley Practise Membership – (Annual fee)	Per Annum	Y	\$151.40	\$155.20	2.51%	\$3.80	N
0865	Corporate Burnley Golf Course membership - Fortnightly debit	Per Fortnight	Y	\$43.50	\$44.60	2.53%	\$1.10	N
0866	Corporate Leisure + Burnley membership - Fortnightly debit	Per Fortnight	Y	\$63.60	\$63.95	0.55%	\$0.35	N
0867	Corporate Leisure Centre membership - Fortnightly debit	Per Fortnight	Y	\$48.00	\$48.00	0.00%	\$0.00	N
0868	Gold Concession - Fortnightly debit	Per Fortnight	Y	\$38.40	\$38.40	0.00%	\$0.00	N
0869	Gold Full - Fortnightly debit	Per Fortnight	Y	\$64.00	\$64.00	0.00%	\$0.00	N
0870	Silver Concession - Fortnightly debit	Per Fortnight	Y	\$30.70	\$30.70	0.00%	\$0.00	N
0871	Silver Full - Fortnightly debit	Per Fortnight	Y	\$51.20	\$51.20	0.00%	\$0.00	N
0872	Yarra Youth - Fortnightly debit	Per Fortnight	Y	\$23.90	\$24.50	2.51%	\$0.60	N

ENGINEERING PLANNING

0873	Traffic Surveys – classified counts	Per count	N	\$299.10	\$306.60	2.51%	\$7.50	N
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ENGINEERING PLANNING [continued]

0874	Parking signs – sign changes	Per sign	Y	\$221.22	\$226.75	2.50%	\$5.53	N
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DRAINAGE FEES (LEVY)

0875	Drainage information Report (DIR)	Per application	Y	\$144.70	\$148.30	2.49%	\$3.60	N
0876	Drainage Plan Approval (10-20 Lot Development)	Per application	Y	\$862.00	\$862.00	0.00%	\$0.00	N
0877	Drainage Plan Approval (20+ Lot Development)	Per application	Y	\$1,295.00	\$1,295.00	0.00%	\$0.00	N
0878	Drainage Plan Approval (2-3 Lot Development)	Per application	Y	\$366.00	\$366.00	0.00%	\$0.00	N
0879	Drainage Plan Approval (4-9 Lot Development)	Per application	Y	\$550.00	\$550.00	0.00%	\$0.00	N
0880	Drainage Plan Approval (Single or Extension)	Per application	Y	\$156.90	\$156.90	0.00%	\$0.00	N
0881	0-400m2	Per m2	N	\$14.36	\$14.60	1.67%	\$0.24	N
0882	401-500m2	Per m2	N	\$18.83	\$19.10	1.43%	\$0.27	N
0883	501-600m2	Per m2	N	\$23.80	\$24.15	1.47%	\$0.35	N
0884	601-700m2	Per m2	N	\$25.63	\$26.00	1.44%	\$0.37	N
0885	701-800m2	Per m2	N	\$28.17	\$28.60	1.53%	\$0.43	N
0886	801-900m2	Per m2	N	\$30.04	\$30.50	1.53%	\$0.46	N
0887	901-1,000m2	Per m2	N	\$31.26	\$31.75	1.57%	\$0.49	N
0888	1,001m2 + (negotiable fee)	Per m2	N	\$31.26	\$31.75	1.57%	\$0.49	N

SUBDIVISION DEVELOPMENTS

0889	Plan Checking Subdivisions	By Works value	N		0.75% by works value			N
0890	Subdivision Supervision	By works value	N		2.50% by works value			N

WASTE MANAGEMENT

0891	Garbage 80lt MGB (non-rateable additional bin)	Per Bin	N	\$131.97	\$135.25	2.49%	\$3.28	N
0892	Garbage 120lt MGB (non-rateable additional bin)	Per Bin	N	\$174.70	\$179.05	2.49%	\$4.35	N
0893	Garbage 240lt MGB (non-rateable additional bin)	Per Bin	N	\$310.45	\$318.20	2.50%	\$7.75	N
0894	Relocation of Street Litter Bins	Per Bin	Y	\$559.19	\$573.15	2.50%	\$13.96	N

URBAN AGRICULTURE

0895	Footpath/nature strip garden permit fee	Per Permit	Y	\$22.88	\$23.45	2.49%	\$0.57	N
0896	Footpath/nature strip planter box yearly rental fee	Per year	Y	\$63.60	\$65.20	2.52%	\$1.61	N
0897	Footpath/nature strip planter box yearly rental fee – concession	Per year	Y	\$31.31	\$32.10	2.52%	\$0.79	N

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Advertising Sign - Licenced (Per Sign)	[FOOTPATH TRADING]	13
Advertising Sign - Unlicenced (Per Sign)	[FOOTPATH TRADING]	13
After hours call out fee	[TOP FLOOR]	27
After Hours Call-Out Fee per hour	[HIRE OF TOWN HALLS]	41
After Hours Call-Out Fee per hour	[SMALL COMMUNITY SPACES]	42
After Hours Call-Out Fee per hour	[MEDIUM COMMUNITY SPACES]	42
After Hours Call-Out Fee per hour	[LARGE COMMUNITY SPACES]	43
All Meals	[HOME CARE PACKAGES (HCP)]	11
Alterations & Additions – \$10,001-\$20,000	[CLASS 1 & 10]	37
Alterations & Additions – \$100,001-\$300,000	[CLASS 1 & 10]	37
Alterations & Additions – \$20,001-\$100,000	[CLASS 1 & 10]	37
Alterations & Additions – \$300,001-\$400,000	[CLASS 1 & 10]	37
Alterations & Additions – Up to \$10,000	[CLASS 1 & 10]	37
Alternative Solution/ Dispensation/ Change of Use determination	[MISCELLANEOUS]	40
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – Less than \$100,000	[REG 11 OTHER DEVELOPMENT]	32
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$1,000,000	[REG 11 OTHER DEVELOPMENT]	33
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$100,000 and not more than \$1,000,000	[REG 11 OTHER DEVELOPMENT]	33
Amendment to a Development Plan Approval	[OTHER DEVELOPMENT]	36
Amendment to a Development Plan approval more than 15m less than 50m	[OTHER DEVELOPMENT]	36
Amendment to a Development Plan approval more than 50m	[OTHER DEVELOPMENT]	36

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Fee Name	Parent Name	Page
A [continued]		
Amendment to a Development Plan Approval up to 15m	[OTHER DEVELOPMENT]	36
Amendments under 20(4)	[OTHER]	28
Amendments under 20A	[OTHER]	28
Amphitheatre Hire (per hour)	[FAIRFIELD AMPHITHEATRE]	43
Amphitheatre Hire (per hour) - Concession	[FAIRFIELD AMPHITHEATRE]	43
Animal Management Service Request	[ANIMAL SERVICES/OTHER]	15
Animal Registration Refund	[ANIMAL SERVICES/OTHER]	15
Annual Licence Fee	[PERSONAL TRAINING]	23
Application fee – Commercial Profit Making (non refundable)	[FILMING & COMMERCIAL STILL PHOTOGRAPHY PERMIT]	24
Application for a planning certificate	[OTHER FEES]	35
Application for Development Plan Approval	[OTHER DEVELOPMENT]	36
Application for Development Plan approval more than 15m less than 50m	[OTHER DEVELOPMENT]	36
Application for Development Plan approval more than 50m	[OTHER DEVELOPMENT]	36
Application for Development Plan approval up to 15m	[OTHER DEVELOPMENT]	36
Approval of an Amendment	[OTHER]	28
Aquatic Facilities - Additional Facility Over 1	[AQUATIC FACILITIES]	18
Aquatic Facilities - New Registration	[AQUATIC FACILITIES]	18
Aquatic Facilities - New Registration Application	[AQUATIC FACILITIES]	18
Aquatic Facilities - Registration Transfer	[AQUATIC FACILITIES]	18
Aquatic Facilities - Renewal	[AQUATIC FACILITIES]	18
Archive Request - Commercial	[LODGEMENT FEES (BUILDING WORK PERMIT)]	37
Archive Request - Residential	[LODGEMENT FEES (BUILDING WORK PERMIT)]	37
AV Support Officer - per hour	[PERFORMANCE SPACES (RICHMOND THEATRETTE)]	43
AV Support Officer (per hour)	[HIRE OF TOWN HALLS]	41
AV Support Officer- per hour	[LARGE COMMUNITY SPACES]	42
Awning	[FOOTPATH TRADING]	13
B		
b) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	[CONSIDERATION OF SUBMISSIONS TO AMENDMENT AND REFERENCE TO PANEL]	28
Bag of Books	[BOOK SALES]	5
Balcony (half day) - up to 4 hours	[HIRE OF TOWN HALLS]	40
Balcony (per day)	[HIRE OF TOWN HALLS]	41
Bexsero	[VACCINE]	27
Bin Service Fee	[FAIRFIELD AMPHITHEATRE]	43
Bond	[FAIRFIELD AMPHITHEATRE]	43
Bond	[BURNLEY CIRCUS SITE]	44
Book delivery	[LIBRARIES]	5
Book delivery	[BOOK SALES]	5
Boostrix	[VACCINE]	27
Bronze Concession - Fortnightly debit	[FORTNIGHTLY DIRECT DEBIT MEMBERSHIP FEES]	48
Bronze Full - Fortnightly debit	[FORTNIGHTLY DIRECT DEBIT MEMBERSHIP FEES]	48
Buggy Hire	[BURNLEY GOLF COURSE]	48
Building permit levy for a Building greater than \$10,000 (Statutory fee) – Residential Only	[LODGEMENT FEES (BUILDING WORK PERMIT)]	37
Building Record search Class 1 & 10	[MISCELLANEOUS]	38
Building Record search Class 2-9	[MISCELLANEOUS]	38
Burnley Concession Membership - Fortnightly debit	[FORTNIGHTLY DIRECT DEBIT MEMBERSHIP FEES]	48
Burnley Full Membership - Fortnightly debit	[FORTNIGHTLY DIRECT DEBIT MEMBERSHIP FEES]	48
Burnley Golf Course membership add-on	[FORTNIGHTLY DIRECT DEBIT MEMBERSHIP FEES]	48
Concession - Leisure centre members - Fortnightly debit		
Burnley Golf Course membership add-on Full - Leisure centre members - Fortnightly debit	[FORTNIGHTLY DIRECT DEBIT MEMBERSHIP FEES]	48
Burnley Intermediate Membership - Fortnightly debit	[FORTNIGHTLY DIRECT DEBIT MEMBERSHIP FEES]	48
Burnley Junior Membership - Fortnightly debit	[FORTNIGHTLY DIRECT DEBIT MEMBERSHIP FEES]	48
Burnley Practise Membership – (Annual fee)	[FORTNIGHTLY DIRECT DEBIT MEMBERSHIP FEES]	48
Busking Permit - Monthly Permit	[LOCAL LAW PERMIT]	14

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C		
c) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel	[CONSIDERATION OF SUBMISSIONS TO AMENDMENT AND REFERENCE TO PANEL]	28
Carports, Garages, Shed etc. (Class 10 Structure)	[CLASS 1 & 10]	37
Carshare Bay Installation	[CARSHARE PERMITS]	12
Carshare Bay Permit	[CARSHARE PERMITS]	12
Casual Booking Fee	[OUTSIDE SCHOOL HOURS CARE]	25
Cat Registration - Foster Care	[CAT REGISTRATION]	16
Cat Registration - Full Fee	[CAT REGISTRATION]	15
Cat Registration - Full Fee (Concession)	[CAT REGISTRATION]	15
Cat Registration - Reduced Fee	[CAT REGISTRATION]	15
Cat Registration - Reduced Fee (Concession)	[CAT REGISTRATION]	16
Cat Release Fee	[ANIMAL POUND/SHELTER]	15
Cat Trap Hire Deposit (Refundable)	[ANIMAL SERVICES/OTHER]	15
Cat Trap Rental (Per Week)	[ANIMAL SERVICES/OTHER]	15
CCTV inspection (Traffic management not included)	[DRAINAGE CLEANING AND INSPECTION]	24
Centre Visit Pass	[CASUAL ENTRY]	45
Centre Visit Pass Concession	[CASUAL ENTRY]	45
Certificate S327 (incl. Flood Certificate)	[LODGEMENT FEES (BUILDING WORK PERMIT)]	37
Certification fee	[MISCELLANEOUS]	40
Chair - Licenced (Per Chair)	[FOOTPATH TRADING]	13
Chair - Unlicenced (Per Chair)	[FOOTPATH TRADING]	13
Change of Use/Combined Allotment Statements	[MISCELLANEOUS]	39
Change Rooms (per hour)	[FAIRFIELD AMPHITHEATRE]	43
Changing Room Hire	[FAIRLEA RESERVE]	22
Child – Concession per lesson	[SWIM LESSONS]	47
Child Swim	[CASUAL ENTRY]	45
Class 1 or 2 - Additional Employees Over 10 (Maximum Fee 61+)	[CLASS 1 OR CLASS 2 FOOD PREMISES]	16
Class 1 or 2 – New Registration	[CLASS 1 OR CLASS 2 FOOD PREMISES]	16
Class 1 or 2 – New Registration Application	[CLASS 1 OR CLASS 2 FOOD PREMISES]	16
Class 1 or 2 - Once Off Events	[ONCE-OFF EVENTS]	17
Class 1 or 2 - Re-Inspection	[CLASS 1 OR CLASS 2 FOOD PREMISES]	16
Class 1 or 2 - Renewal	[CLASS 1 OR CLASS 2 FOOD PREMISES]	16
Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	[APPLICATIONS FOR PERMITS REG 9 TYPE OF PERMIT APPLICATION]	29
Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	[PLANNING SCHEDULE OF PERMIT APPLICATION REVISION FEES UNDER SECTION 57A – REG 12 TYPE OF PERMIT APPLICATION]	30
Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	[REG 11 PERMIT AMENDMENT FEES]	32
Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	[REG 12 PLANNING SCHEDULE OF PERMIT AMENDMENT REVISION FEES UNDER SECTION 57A TYPE OF PERMIT AMENDMENT]	33
Class 1, 2 or 3 - Not-for-Profit Once Off Events	[ONCE-OFF EVENTS]	17
Class 10 Amendment to a Class 10 permit (other than a class 7, class 8 or class 9 permit)	[REG 11 VICSMART APPLICATIONS WHICH MEET THE VICSMART CRITERIA]	32
Class 10 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – Less than \$100,000	[REG 12 OTHER DEVELOPMENT]	34
Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	[REG 9 VICSMART APPLICATIONS]	29
Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	[VICSMART]	36
Class 11 – Less than \$100,000	[REG 12 OTHER DEVELOPMENT]	31
Class 11 < \$100,000	[REG 9 OTHER DEVELOPMENT]	29
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	[REG 12 OTHER DEVELOPMENT]	34
Class 12 – More than \$100,000 and not more than \$1,000,000	[REG 12 OTHER DEVELOPMENT]	31
Class 12 > \$100,001 – \$1,000,000	[REG 9 OTHER DEVELOPMENT]	29
Class 12 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$1,000,000	[REG 12 OTHER DEVELOPMENT]	34
Class 13 – More than \$1,000,000 and not more than \$5,000,000	[REG 12 OTHER DEVELOPMENT]	31
Class 13 > \$1,000,001 – \$5,000,000	[REG 9 OTHER DEVELOPMENT]	29
Class 14 – Class 19 Amendments	[REG 11 SUBDIVISION]	33
Class 14 – More than \$5,000,000 and not more than \$15,000,000	[REG 12 OTHER DEVELOPMENT]	31
Class 14 > \$5,000,001 – \$15,000,000	[REG 9 OTHER DEVELOPMENT]	29

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Class 14 Amendment to a Class 17 permit – To subdivide an existing building (other than a class 9 permit)	[REG 12 SUBDIVISION]	34
Class 15 – More than \$15,000,000 and not more than \$50,000,000	[REG 12 OTHER DEVELOPMENT]	31
Class 15 > \$15,000,001 – \$50,000,000	[REG 9 OTHER DEVELOPMENT]	29
Class 15 Amendment to a Class 18 permit – To subdivide land into two lots (other than a class 9 or class 17 permit)	[REG 12 SUBDIVISION]	34
Class 16 – More than \$50,000,000	[REG 12 OTHER DEVELOPMENT]	31
Class 16 > \$50,000,001	[REG 9 OTHER DEVELOPMENT]	29
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)	[REG 12 SUBDIVISION]	34
Class 17 Amendment to a Class 20 permit – To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	[REG 12 SUBDIVISION]	34
Class 17 Subdivide an existing building	[REG 9 SUBDIVISION]	29
Class 17 To subdivide an existing building (other than a class 9 permit)	[REG 12 SUBDIVISION]	31
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.	[REG 12 SUBDIVISION]	34
Class 18 Subdivide land into 2 lots	[REG 9 SUBDIVISION]	29
Class 18 To subdivide land into two lots (other than a class 9 or class 17 permit)	[REG 12 SUBDIVISION]	31
Class 19 Amendment to a Class 22 permit – A permit not otherwise provided for in the regulation	[REG 12 SUBDIVISION]	35
Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots	[REG 9 SUBDIVISION]	30
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)	[REG 12 SUBDIVISION]	31
Class 2 – Less than \$10,000	[REG 12 SINGLE DWELLINGS]	31
Class 2 (Residential fit outs)	[CLASS 2, 3, 4, 5, 6, 7, 8 AND 9]	38
Class 2 < \$10,000	[REG 9 SINGLE DWELLINGS]	29
Class 2 < \$10,000	[SINGLE DWELLING]	35
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	[REG 11 PERMIT AMENDMENT FEES]	32
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	[REG 12 PLANNING SCHEDULE OF PERMIT AMENDMENT REVISION FEES UNDER SECTION 57A TYPE OF PERMIT AMENDMENT]	33
Class 20 Subdivide land (per 100 lots created)	[REG 9 SUBDIVISION]	30
Class 20 To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	[REG 12 SUBDIVISION]	31
Class 21	[REG 9 SUBDIVISION]	30
Class 21	[REG 12 SUBDIVISION]	31
Class 22 A permit not otherwise provided for in the regulation	[REG 9 SUBDIVISION]	30
Class 22 A permit not otherwise provided for in the regulation	[REG 12 SUBDIVISION]	31
Class 3 – More than \$10,000 and not more than \$100,000	[REG 12 SINGLE DWELLINGS]	31

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Fee Name	Parent Name	Page
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Class 3 - Once Off Events	[ONCE-OFF EVENTS]	17
Class 3 & Not-for-Profit Class 1 or 2 - Additional Employees Over 10 (Maximum Fee 61+)	[CLASS 3 AND NOT FOR PROFIT CLASS 1 AND 2 FOOD PREMISES]	17
Class 3 & Not-for-Profit Class 1 or 2 - New Registration	[CLASS 3 AND NOT FOR PROFIT CLASS 1 AND 2 FOOD PREMISES]	17
Class 3 & Not-for-Profit Class 1 or 2 - New Registration Application	[CLASS 3 AND NOT FOR PROFIT CLASS 1 AND 2 FOOD PREMISES]	17
Class 3 & Not-for-Profit Class 1 or 2 - Re-Inspection	[CLASS 3 AND NOT FOR PROFIT CLASS 1 AND 2 FOOD PREMISES]	17
Class 3 & Not-for-Profit Class 1 or 2 - Renewal	[CLASS 3 AND NOT FOR PROFIT CLASS 1 AND 2 FOOD PREMISES]	17
Class 3 & Not-for-Profit Class 1 or 2 - Seasonal Sporting Clubs Registration	[CLASS 3 AND NOT FOR PROFIT CLASS 1 AND 2 FOOD PREMISES]	17
Class 3 > \$10,001 – \$100,000	[REG 9 SINGLE DWELLINGS]	29
Class 3 > \$10,001 – \$100,000	[SINGLE DWELLING]	35
Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit – Less than \$10,000	[REG 11 SINGLE DWELLINGS]	32
Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit – Less than \$10,000	[REG 12 SINGLE DWELLINGS]	34
Class 4 – More than \$100,000 and not more than \$500,000	[REG 12 SINGLE DWELLINGS]	31
Class 4 > \$100,001 – \$500,00	[REG 9 SINGLE DWELLINGS]	29
Class 4 > \$100,001 – \$500,00	[SINGLE DWELLING]	35
Class 4 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$10,000 and not more than \$100,000	[REG 11 SINGLE DWELLINGS]	32
Class 4 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$10,000 and not more than \$100,000	[REG 12 SINGLE DWELLINGS]	34
Class 5 – More than \$500,000 and not more than \$1,000,000	[REG 12 SINGLE DWELLINGS]	31
Class 5 > \$500,001 – \$1,000,000	[REG 9 SINGLE DWELLINGS]	29
Class 5 > \$500,001 – \$1,000,000	[SINGLE DWELLING]	35
Class 5 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$100,000 and not more than \$500,000	[REG 11 SINGLE DWELLINGS]	32
Class 5 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$100,000 and not more than \$500,000	[REG 12 SINGLE DWELLINGS]	34
Class 6 – More than \$1,000,000 and not more than \$2,000,000	[REG 12 SINGLE DWELLINGS]	31
Class 6 > \$1,000,001 – \$2,000,000	[REG 9 SINGLE DWELLINGS]	29
Class 6 > \$1,000,001 – \$2,000,000	[SINGLE DWELLING]	35
Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$500,000	[REG 11 SINGLE DWELLINGS]	32
Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$500,000	[REG 12 SINGLE DWELLINGS]	34
Class 7 < \$10,000	[REG 9 VICSMART APPLICATIONS]	29
Class 7 < \$10,000	[VICSMART]	35
Class 7 Amendment to a Class 7 permit	[REG 11 VICSMART APPLICATIONS WHICH MEET THE VICSMART CRITERIA]	32
Class 8 > \$10,000	[REG 9 VICSMART APPLICATIONS]	29
Class 8 > \$10,000	[VICSMART]	35
Class 8 Amendment to a Class 8 permit	[REG 11 VICSMART APPLICATIONS WHICH MEET THE VICSMART CRITERIA]	32
Class 9 Amendment to a Class 9 permit – Subdivide or consolidate land	[REG 11 VICSMART APPLICATIONS WHICH MEET THE VICSMART CRITERIA]	32
Class 9 VICSMART application to subdivide or consolidate land	[REG 9 VICSMART APPLICATIONS]	29
Class 9 VICSMART application to subdivide or consolidate land	[VICSMART]	35
Clinic	[BURNLEY GOLF COURSE]	48
Commercial	[ARCHIVE REQUEST]	37
Commercial - Facility Hire	[FAIRLEA RESERVE]	22
Commercial - Facility Hire	[RYAN'S RESERVE]	21
Commercial - Facility Hire - Half Pavillion Hire	[FAIRLEA RESERVE]	22
Commercial – includes house modules	[PERMIT INSPECTIONS]	23
Commercial (off-peak)	[FAIRLEA RESERVE]	21
Commercial (off-peak)	[MAYORS PARK TENNIS AND NETBALL CENTRE]	21
Commercial (off-peak)	[RYAN'S RESERVE]	21
Commercial (off-peak) - ongoing	[RYAN'S RESERVE]	21
Commercial (off-peak) - ongoing	[FAIRLEA RESERVE]	21
Commercial (off-peak) - ongoing	[MAYORS PARK TENNIS AND NETBALL CENTRE]	21

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Commercial (ongoing) - Community Sports Ground Hire	[COMMUNITY SPORTSGROUND HIRE - ALL OTHER SPORTSGROUNDS]	20
Commercial (ongoing) - Facility Hire	[PAVILION HIRE - ALFRED, ALPHINGTON, BARKLY GARDENS, BURNLEY, COULSON, FAIRFIELD, FITZROY GRANDSTAND, GILLON, GRAHAM, JOHNSON, RAMSDEN, SHERRIN STAND, STANTON STREET HALL (TABLE TENNIS)]	20
Commercial (ongoing) - Facility Hire	[RYAN'S RESERVE]	21
Commercial (ongoing) - Facility Hire	[FAIRLEA RESERVE]	22
Commercial (ongoing) - Facility Hire - Half Pavillion Hire	[FAIRLEA RESERVE]	22
Commercial (peak)	[MAYORS PARK TENNIS AND NETBALL CENTRE]	21
Commercial (peak)	[FAIRLEA RESERVE]	21
Commercial (Peak)	[RYAN'S RESERVE]	21
Commercial (peak) - ongoing	[RYAN'S RESERVE]	21
Commercial (peak) - ongoing	[FAIRLEA RESERVE]	21
Commercial (peak) - ongoing	[MAYORS PARK TENNIS AND NETBALL CENTRE]	21
Commercial Dog Walking Permit - Annual Permit	[LOCAL LAW PERMIT]	13
Commercial fee	[PREMIER SPORTSGROUND HIRE - VICTORIA PARK, BASTOW 1]	20
Commercial fee	[COMMUNITY SPORTSGROUND HIRE - ALL OTHER SPORTSGROUNDS]	20
Commercial fee	[PAVILION HIRE - ALFRED, ALPHINGTON, BARKLY GARDENS, BURNLEY, COULSON, FAIRFIELD, FITZROY GRANDSTAND, GILLON, GRAHAM, JOHNSON, RAMSDEN, SHERRIN STAND, STANTON STREET HALL (TABLE TENNIS)]	20
Commercial Lane Hire 25 metres (per hour)	[LANE HIRE]	45
Commercial Lane Hire 50 metres (per hour)	[LANE HIRE]	45
Commercial Lane Hire Learn to Swim Pool (per hour)	[LANE HIRE]	46
Commercial Pool Hire 25 metres (per hour)	[LANE HIRE]	46
Commercial Pool Hire 50 metres (per hour)	[LANE HIRE]	46
Commercial Pool Hire Learn to Swim Pool (per hour)	[LANE HIRE]	46
Commercial Profit Making – Film/Ad Producers – Major impact: Permit	[FILMING & COMMERCIAL STILL PHOTOGRAPHY PERMIT]	24
Commercial Rate Full Day	[COMMUNITY MEETING ROOM]	26
Commercial Rate Full Day	[COMMUNITY KITCHEN]	26
Commercial Rate Full Day	[TRAINING ROOM]	26
Commercial Rate Full Day	[CONSULTATION ROOM]	26
Commercial Rate Full Day	[PLAYGROUP ROOM 2]	27
Commercial Rate Full Day	[FRONT ROOM]	27
Commercial Rate Full Day	[FOYER ROOM]	27
Commercial Rate Half Day	[COMMUNITY MEETING ROOM]	26
Commercial Rate Half Day	[COMMUNITY KITCHEN]	26
Commercial Rate Half Day	[TRAINING ROOM]	26
Commercial Rate Half Day	[FRONT ROOM]	27
Commercial Rate Half Day*	[FOYER ROOM]	27
Commercial Rate hourly	[TOP FLOOR]	27
Commercial Rate per hour	[CONSULTATION ROOM]	26
Commercial Rate per hour	[PLAYGROUP ROOM 2]	27
Community 1 Sports Ground Hire	[SPORTSGROUNDS]	22
Community 2 Sports Ground Hire	[SPORTSGROUNDS]	22
Community Golf (Affiliated Organisations)	[BURNLEY GOLF COURSE]	47
Community Groups Lane Hire 25 Metres (per hour)	[LANE HIRE]	45
Community Groups Lane Hire 50 Metres (per hour)	[LANE HIRE]	45
Community Groups Lane Hire Learn to Swim Pool (per hour)	[LANE HIRE]	46
Community Groups Pool Hire 25 Metres (per hour)	[LANE HIRE]	46
Community Groups Pool Hire 50 Metres (per hour)	[LANE HIRE]	46
Community Groups Pool Hire Learn to Swim Pool (per hour)	[LANE HIRE]	46
Community hall public liability insurance	[TOP FLOOR]	27
Community Hall Public Liability Insurance - per day	[MEDIUM COMMUNITY SPACES]	42
Community Hall Public Liability Insurance - per day	[PERFORMANCE SPACES (RICHMOND THEATRETTE)]	43
Community Hall Public Liability Insurance (per day)	[SMALL COMMUNITY SPACES]	41
Community Hall Public Liability Insurance (per day)	[LARGE COMMUNITY SPACES]	42
Community Transport	[HOME CARE PACKAGES (HCP)]	11
Community Transport General	[COMMUNITY TRANSPORT]	11
Computation checking	[MISCELLANEOUS]	40
Concession 1	[MAYORS PARK TENNIS AND NETBALL CENTRE]	21

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Concession 1	[FAIRLEA RESERVE]	21
Concession 1	[PREMIER SPORTSGROUND HIRE - VICTORIA PARK, BASTOW 1]	20
Concession 1	[COMMUNITY SPORTSGROUND HIRE - ALL OTHER SPORTSGROUNDS]	20
Concession 1	[PAVILION HIRE - ALFRED, ALPHINGTON, BARKLY GARDENS, BURNLEY, COULSON, FAIRFIELD, FITZROY GRANDSTAND, GILLON, GRAHAM, JOHNSON, RAMSDEN, SHERRIN STAND, STANTON STREET HALL (TABLE TENNIS)]	21
Concession 1	[RYAN'S RESERVE]	21
Concession 1 - Facility Hire	[FAIRLEA RESERVE]	22
Concession 1 - Facility Hire	[RYAN'S RESERVE]	21
Concession 1 - Facility Hire - Half Pavillion Hire	[FAIRLEA RESERVE]	22
Concession 2	[FAIRLEA RESERVE]	21
Concession 2	[MAYORS PARK TENNIS AND NETBALL CENTRE]	21
Concession 2	[PREMIER SPORTSGROUND HIRE - VICTORIA PARK, BASTOW 1]	20
Concession 2	[COMMUNITY SPORTSGROUND HIRE - ALL OTHER SPORTSGROUNDS]	20
Concession 2	[PAVILION HIRE - ALFRED, ALPHINGTON, BARKLY GARDENS, BURNLEY, COULSON, FAIRFIELD, FITZROY GRANDSTAND, GILLON, GRAHAM, JOHNSON, RAMSDEN, SHERRIN STAND, STANTON STREET HALL (TABLE TENNIS)]	21
Concession 2	[RYAN'S RESERVE]	21
Concession 2 - Facility Hire	[FAIRLEA RESERVE]	22
Concession 2 - Facility Hire	[RYAN'S RESERVE]	21
Concession 2 - Facility Hire - Half Pavillion Hire	[FAIRLEA RESERVE]	22
Concession 3	[FAIRLEA RESERVE]	21
Concession 3	[MAYORS PARK TENNIS AND NETBALL CENTRE]	21
Concession 3	[PREMIER SPORTSGROUND HIRE - VICTORIA PARK, BASTOW 1]	20
Concession 3	[COMMUNITY SPORTSGROUND HIRE - ALL OTHER SPORTSGROUNDS]	20
Concession 3	[PAVILION HIRE - ALFRED, ALPHINGTON, BARKLY GARDENS, BURNLEY, COULSON, FAIRFIELD, FITZROY GRANDSTAND, GILLON, GRAHAM, JOHNSON, RAMSDEN, SHERRIN STAND, STANTON STREET HALL (TABLE TENNIS)]	21
Concession 3	[RYAN'S RESERVE]	21
Concession 3 - Facility Hire	[FAIRLEA RESERVE]	22
Concession 3 - Facility Hire	[RYAN'S RESERVE]	21
Concession 3 - Facility Hire - Half Pavillion Hire	[FAIRLEA RESERVE]	22
Concession Rate hourly	[TOP FLOOR]	27
Concession Swim	[CASUAL ENTRY]	45
Concessional Rate Full Day	[COMMUNITY MEETING ROOM]	26
Concessional Rate Full Day	[COMMUNITY KITCHEN]	26
Concessional Rate Full Day	[TRAINING ROOM]	26
Concessional Rate Full Day	[CONSULTATION ROOM]	26
Concessional Rate Full Day	[FRONT ROOM]	27
Concessional Rate Full Day	[FOYER ROOM]	27
Concessional Rate Half Day	[COMMUNITY MEETING ROOM]	26
Concessional Rate Half Day	[COMMUNITY KITCHEN]	26
Concessional Rate Half Day	[TRAINING ROOM]	26
Concessional Rate Half Day	[FRONT ROOM]	27
Concessional Rate Half Day	[FOYER ROOM]	27
Concessional Rate per 2 hour session	[PLAYGROUP ROOM 2]	27
Concessional Rate per hour	[CONSULTATION ROOM]	26
Consent & Report applications - Siting (Part 5 of Regs)	[MISCELLANEOUS]	38
Consent & Report applications (other than demolition)	[MISCELLANEOUS]	38
Consent & Report applications (other than demolition) (Reg 116)	[MISCELLANEOUS]	38
Consent & Report applications Reg 116	[MISCELLANEOUS]	38
Consent fee*	[CONSENT (RMA 2004)]	24
Consulting charge out rate p/hr i.e. dilapidation surveys	[MISCELLANEOUS]	38
Copy of Certificate of Analysis for person from whom sample obtained	[INFORMATION/SERVICE FEES]	19
Corporate Burnley Golf Course membership - Fortnightly debit	[FORTNIGHTLY DIRECT DEBIT MEMBERSHIP FEES]	48

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Corporate Leisure + Burnley membership - Fortnightly debit	[FORTNIGHTLY DIRECT DEBIT MEMBERSHIP FEES]	48
Corporate Leisure Centre membership - Fortnightly debit	[FORTNIGHTLY DIRECT DEBIT MEMBERSHIP FEES]	48
Counter Fast Track Assessment Fee	[CONSTRUCTION MANAGEMENT SUPPORT UNIT]	23
Credit Card Surcharge	[FINANCE]	6
D		
Damaged / Lost Books	[LIBRARIES]	5
Damaged / Lost Magazines	[LIBRARIES]	5
Day Rate – Concession (Not-for-Profit)	[BURNLEY CIRCUS SITE]	44
Day Rate – Full	[PERFORMANCE SPACES (RICHMOND THEATRETTE)]	43
Day Rate – Full (Commercial)	[BURNLEY CIRCUS SITE]	44
Day Rate – Not for Profit and Concession	[PERFORMANCE SPACES (RICHMOND THEATRETTE)]	43
Debt Recovery Company Search	[PROPERTY & RATING FEES]	5
Debt Recovery Title Search	[PROPERTY & RATING FEES]	5
Delivered / Centre Meals – Couple Above \$115,245	[DELIVERED / CENTRE MEALS – HIGH FEE RANGE]	10
Delivered / Centre Meals – Family Above \$118,546	[DELIVERED / CENTRE MEALS – HIGH FEE RANGE]	10
Delivered / Centre Meals – Single Above \$86,208	[DELIVERED / CENTRE MEALS – HIGH FEE RANGE]	10
Delivered / Centre Meals Couple – \$59,802 to \$115,245	[DELIVERED / CENTRE MEALS – MEDIUM FEE RANGE]	10
Delivered / Centre Meals Couple Up to \$59,802	[DELIVERED / CENTRE MEALS – LOW FEE RANGE]	10
Delivered / Centre Meals Family – \$66,009 to \$118,546	[DELIVERED / CENTRE MEALS – MEDIUM FEE RANGE]	10
Delivered / Centre Meals Family Up to \$66,009	[DELIVERED / CENTRE MEALS – LOW FEE RANGE]	10
Delivered / Centre Meals Single – \$39,089 to \$86,208	[DELIVERED / CENTRE MEALS – MEDIUM FEE RANGE]	10
Delivered / Centre Meals Single Up to \$39,089	[DELIVERED / CENTRE MEALS – LOW FEE RANGE]	10
Demolish – attached dwelling	[CLASS 1 & 10]	37
Demolish – commercial building	[CLASS 1 & 10]	37
Demolish – detached dwelling	[CLASS 1 & 10]	37
De-scaling a project	[REQUEST TO AMEND A PERMIT/PLANS SECONDARY CONSENT (OTHER THAN UNDER S72)]	35
Determination whether anything is to Council's satisfaction	[OTHER FEES]	35
Dishonoured Cheque Administration Fee	[FINANCE]	6
Dishonoured Direct Debt Administration Fee	[FINANCE]	6
Dog & Cat Registration - Council Transfer (Remainder of Registration Period)	[ANIMAL SERVICES/OTHER]	15
Dog & Cat Registration - Under 6 Months of Age (Remainder of Registration Period)	[ANIMAL SERVICES/OTHER]	15
Dog Registration – Declared Menacing or Dangerous & Restricted Breed Dogs	[DOG REGISTRATION]	16
Dog Registration - Foster Care	[DOG REGISTRATION]	16
Dog Registration - Full Fee	[DOG REGISTRATION]	16
Dog Registration - Full Fee (Concession)	[DOG REGISTRATION]	16
Dog Registration - Reduced Fee	[DOG REGISTRATION]	16
Dog Registration - Reduced Fee (Concession)	[DOG REGISTRATION]	16
Dog Release Fee	[ANIMAL POUND/SHELTER]	15
Domestic Animal Business - Registration	[REGISTRATION OF DOMESTIC ANIMAL BUSINESS]	16
Domestic Animal Business - Transfer	[REGISTRATION OF DOMESTIC ANIMAL BUSINESS]	16
Drain/Pit Cleaning – Jet/Educator Cleaning (Traffic management and tipping fees not included)	[DRAINAGE CLEANING AND INSPECTION]	25
Drainage information Report (DIR)	[DRAINAGE FEES (LEVY)]	49
Drainage Plan Approval (10-20 Lot Development)	[DRAINAGE FEES (LEVY)]	49
Drainage Plan Approval (20+ Lot Development)	[DRAINAGE FEES (LEVY)]	49
Drainage Plan Approval (2-3 Lot Development)	[DRAINAGE FEES (LEVY)]	49
Drainage Plan Approval (4-9 Lot Development)	[DRAINAGE FEES (LEVY)]	49
Drainage Plan Approval (Single or Extension)	[DRAINAGE FEES (LEVY)]	49
E		
Emergency work/cost recovery	[MISCELLANEOUS]	39
Empower + Session	[GYM]	46
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Empower Session	[GYM]	46
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E [continued]		
Engerix B Adult	[VACCINE]	27
Environmental Health Officer Services (Hourly Charge)	[OTHER FEES]	19
Event Application Fee	[PERMITS]	44
Event Inspection Charge	[SITE FEES, OCCUPATION CHARGES & OTHER USAGE CHARGES]	43
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	[PERMITS]	44
Excess Animal Permit – Application (Non-Refundable)	[LOCAL LAW PERMIT]	13
Excess Animal Permit - Permit	[LOCAL LAW PERMIT]	13
Extension of permit/application 3/6/12 months	[CLASS 2, 3, 4, 5, 6, 7, 8 AND 9]	38
Extract of premises register	[INFORMATION/SERVICE FEES]	19
F		
Family Swim	[CASUAL ENTRY]	45
Fee to amend an application for a permit after notice is given	[REG 12 REVISED PLANS AMEND AN APPLICATION FOR AN AMENDMENT TO A PERMIT AFTER NOTICE HAS BEEN GIVEN]	33
Fences (Class 10 Structure)	[CLASS 1 & 10]	37
Filming (incl ads/still photography) inspection (Mon to Fri)	[FILMING & COMMERCIAL STILL PHOTOGRAPHY PERMIT]	24
Filming inspection (incl ads/still photography) – Out of hours	[FILMING & COMMERCIAL STILL PHOTOGRAPHY PERMIT]	24
Final Inspection – (Class 1 & 10) Lapsed Building Permit – No Works	[MISCELLANEOUS]	39
Final Inspection – (Class 2-9) Lapsed Building Permit – No Works	[MISCELLANEOUS]	40
First on-site notice	[OTHER DEVELOPMENT]	36
FOI Application Search Charges	[GOVERNANCE SUPPORT]	5
FOI Inspection Supervision	[GOVERNANCE SUPPORT]	5
Food & Health Registration Overdue Renewal	[OTHER FEES]	19
Footpath – industrial – asphalt / concrete (as per YSD33 IAF & CF) greater than 60mm & less than equal to 100mm	[ROAD REINSTATEMENT]	25
Footpath – industrial – concrete with asphalt surface (as per YSD33 ICAF) <=170mm	[ROAD REINSTATEMENT]	25
Footpath – residential – asphalt (as per YSD33 RAF) – less than 60mm	[ROAD REINSTATEMENT]	25
Footpath Trading Permit – Application & Inspection (Non-Refundable)	[FOOTPATH TRADING]	13
Footpath/nature strip garden permit fee	[URBAN AGRICULTURE]	49
Footpath/nature strip planter box yearly rental fee	[URBAN AGRICULTURE]	49
Footpath/nature strip planter box yearly rental fee – concession	[URBAN AGRICULTURE]	49
For an agreement to a proposal to amend or end an agreement under section 173 of the Act	[OTHER]	29
Free Standing Heaters	[FOOTPATH TRADING]	13
Freedom of information requests	[GOVERNANCE SUPPORT]	5
G		
Garbage 120lt MGB (non-rateable additional bin)	[WASTE MANAGEMENT]	49
Garbage 240lt MGB (non-rateable additional bin)	[WASTE MANAGEMENT]	49
Garbage 80lt MGB (non-rateable additional bin)	[WASTE MANAGEMENT]	49
Gleadell Street Market Stall (Per Day)	[GLEADELL STREET MARKET]	13
Gold Concession - Fortnightly debit	[FORTNIGHTLY DIRECT DEBIT MEMBERSHIP FEES]	48
Gold Full - Fortnightly debit	[FORTNIGHTLY DIRECT DEBIT MEMBERSHIP FEES]	48
Goods Display	[FOOTPATH TRADING]	13
Group Fitness	[PROGRAM CLASSES]	46
Group Fitness (Concession)	[PROGRAM CLASSES]	46
Groups auspice by Council business units	[SMALL COMMUNITY SPACES]	41
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Gym Consultation	[CASUAL ENTRY]	45
Gym Facility Hire	[GYM]	46
H		
Hardbacks	[BOOK SALES]	5
Havrix Adult	[VACCINE]	27
Havrix Junior	[VACCINE]	28
Hire of Inbuilt Projector - per day	[HIRE OF TOWN HALLS]	41
Hire of Piano (per day)	[HIRE OF TOWN HALLS]	41
Hire of Portable Projector (per day)	[HIRE OF TOWN HALLS]	41
Hire Set	[BURNLEY GOLF COURSE]	48
Home Care General High Range – Couple Above \$115,245	[HOME CARE GENERAL – HIGH FEE RANGE]	7
Home Care General High Range – Family Above \$118,546	[HOME CARE GENERAL – HIGH FEE RANGE]	7
Home Care General High Range – Single Above \$86,208	[HOME CARE GENERAL – HIGH FEE RANGE]	7
Home Care General Low fee range – Couple Up to \$59,802	[HOME CARE GENERAL – LOW FEE RANGE]	6
Home Care General Low fee range – Family Up to \$66,009	[HOME CARE GENERAL – LOW FEE RANGE]	6
Home Care General Low fee range – Single \$28,605 to \$39,089	[HOME CARE GENERAL – LOW FEE RANGE]	6
Home Care General Low fee range – Single Up to \$28,605	[HOME CARE GENERAL – LOW FEE RANGE]	6
Home Care General Medium fee range – Couple \$59,802 to \$78,283	[HOME CARE GENERAL – MEDIUM FEE RANGE]	6
Home Care General Medium fee range – Couple \$78,283 to \$96,764	[HOME CARE GENERAL – MEDIUM FEE RANGE]	6
Home Care General Medium fee range – Couple \$96,764 to \$115,245	[HOME CARE GENERAL – MEDIUM FEE RANGE]	6
Home Care General Medium fee range – Family \$101,033 to \$118,546	[HOME CARE GENERAL – MEDIUM FEE RANGE]	7
Home Care General Medium fee range – Family \$66,009 to \$83,521	[HOME CARE GENERAL – MEDIUM FEE RANGE]	7
Home Care General Medium fee range – Family \$83,521 to \$101,033	[HOME CARE GENERAL – MEDIUM FEE RANGE]	7
Home Care General Medium fee range – Single \$39,089 to \$54,795	[HOME CARE GENERAL – MEDIUM FEE RANGE]	6
Home Care General Medium fee range – Single \$54,795 to \$70,501	[HOME CARE GENERAL – MEDIUM FEE RANGE]	6
Home Care General Medium fee range – Single \$70,501 to \$86,208	[HOME CARE GENERAL – MEDIUM FEE RANGE]	6
Home Maintenance – Family Above \$118,546	[HOME MAINTENANCE – HIGH FEE RANGE]	9
Home Maintenance High Range – Couple Above \$115,245	[HOME MAINTENANCE – HIGH FEE RANGE]	9
Home Maintenance High Range – Single Above \$86,208	[HOME MAINTENANCE – HIGH FEE RANGE]	9
Home Maintenance Low fee range – Couple \$44,309 to \$59,802	[HOME MAINTENANCE – LOW FEE RANGE]	9
Home Maintenance Low fee range – Couple Up to \$44,309	[HOME MAINTENANCE – LOW FEE RANGE]	9
Home Maintenance Low fee range – Family \$44,309 to \$66,009	[HOME MAINTENANCE – LOW FEE RANGE]	9
Home Maintenance Low fee range – Family Up to \$44,309	[HOME MAINTENANCE – LOW FEE RANGE]	9
Home Maintenance Low fee range – Single \$28,605 to \$39,089	[HOME MAINTENANCE – LOW FEE RANGE]	9
Home Maintenance Low fee range – Single Up to \$28,605	[HOME MAINTENANCE – LOW FEE RANGE]	9
Home Maintenance Medium Fee Range Couple – \$59,802 to \$115,245	[HOME MAINTENANCE – MEDIUM FEE RANGE]	9
Home Maintenance Medium Fee Range Family – \$66,009 to \$118,546	[HOME MAINTENANCE – MEDIUM FEE RANGE]	9
Home Maintenance Medium Fee Range Single – \$39,089 to \$86,208	[HOME MAINTENANCE – MEDIUM FEE RANGE]	9

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Home/Personal/Respite Care (6.00pm Friday to 8.00am Monday)	[HOME CARE PACKAGES (HCP)]	11
Home/Personal/Respite Care (6.00pm to 8.00am Monday to Friday)	[HOME CARE PACKAGES (HCP)]	11
Home/Personal/Respite Care (8.00am to 6.00pm Monday to Friday)	[HOME CARE PACKAGES (HCP)]	11
Hourly hire – Concession (min 3 hourly hire)	[HIRE OF TOWN HALLS]	40
Hourly hire – Concession (min 3 hourly hire)	[SMALL COMMUNITY SPACES]	41
Hourly hire – Concession (min 3 hourly hire)	[MEDIUM COMMUNITY SPACES]	42
Hourly hire – Concession (min 3 hourly hire)	[LARGE COMMUNITY SPACES]	42
Hourly hire – Full	[SMALL COMMUNITY SPACES]	41
Hourly hire – Full (min 3 hourly hire)	[HIRE OF TOWN HALLS]	40
Hourly hire – Full (min 3 hourly hire)	[MEDIUM COMMUNITY SPACES]	42
Hourly hire – Full (min 3 hourly hire)	[LARGE COMMUNITY SPACES]	42
Hourly Hire - Full rate	[PERFORMANCE SPACES (RICHMOND THEATRETTE)]	43
Hourly hire – Not-for-Profit	[SMALL COMMUNITY SPACES]	41
Hourly hire – Not-for-Profit (min 3 hourly hire)	[HIRE OF TOWN HALLS]	41
Hourly hire – Not-for-Profit (min 3 hourly hire)	[MEDIUM COMMUNITY SPACES]	42
Hourly hire – Not-for-Profit (min 3 hourly hire)	[LARGE COMMUNITY SPACES]	42
Hourly Hire - Registered Senior Groups	[SMALL COMMUNITY SPACES]	41
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Hourly Hire - Registered Senior Groups	[LARGE COMMUNITY SPACES]	42
Hourly Hire - Registered Senior Groups	[MEDIUM COMMUNITY SPACES]	42
Hourly Rate - Not for Profit and Concession	[PERFORMANCE SPACES (RICHMOND THEATRETTE)]	43
I		
Immunisation – alternative vaccinations	[VACCINE]	28
Immunisation – vaccinations	[VACCINE]	28
Influenza vaccine	[VACCINE]	28
Information Search Fee for Pool and Spa	[POOL & SPA REGISTER RELATED FEES]	40
Inspection	[CONSENT (RMA 2004)]	24
Inspection - Commercial/Industrial Vehicle Crossing	[VEHICLE CROSSING PERMIT]	23
Inspection – Out of hours	[CONSENT (RMA 2004)]	24
Inspection – per inspection	[MISCELLANEOUS]	40
Inspection – per inspection (out of hours)	[MISCELLANEOUS]	40
Inspection - Private single dwelling Vehicle Crossing	[VEHICLE CROSSING PERMIT]	23
Inspection of Dog/Cat register (per entry)	[REGISTRATION OF DOMESTIC ANIMAL BUSINESS]	16
Inter Library Loan Academic Library Fee	[LIBRARIES]	5
J		
January to June	[FUNDED KINDERGARTEN]	26
Junior 9 Holes	[BURNLEY GOLF COURSE]	47
K		
Kiosk (per hour)	[FAIRFIELD AMPHITHEATRE]	43
Kitchen Use Only – per day	[HIRE OF TOWN HALLS]	41
L		
Land information certificates	[PROPERTY & RATING FEES]	5
Land information certificates – 24 hour turnaround (online application only)	[PROPERTY & RATING FEES]	5
Late booking fee	[TOP FLOOR]	27
Late Booking Fee	[HIRE OF TOWN HALLS]	41
Late Booking Fee	[SMALL COMMUNITY SPACES]	42
Late Booking Fee	[MEDIUM COMMUNITY SPACES]	42
Late Booking Fee	[LARGE COMMUNITY SPACES]	43
Late Booking Fee	[PERFORMANCE SPACES (RICHMOND THEATRETTE)]	43
Late Fee for Vac Care, ASC, LDC, Kinder	[LATE FEE – CHILDRENS SERVICES]	25
Late Fee for Vac Care, ASC, LDC, Kinder	[LATE FEE – CHILDRENS SERVICES]	25
Library Bags	[LIBRARY MERCHANDISE]	5
Library Keep Cups	[LIBRARY MERCHANDISE]	5
Library USBs	[LIBRARY MERCHANDISE]	5
Liquor Licence Reports (site check and measure up to 500m2 of building)	[MISCELLANEOUS]	39

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Livestock Release Fee (Large)	[ANIMAL POUND/SHELTER]	15
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Local Law - Impound	[LOCAL LAWS / LEGISLATIVE SERVICES]	12
Local Law - Impounding Holding Fee (Per Day)	[LOCAL LAWS / LEGISLATIVE SERVICES]	12
Local Law Permit - Application (Non-Refundable)	[LOCAL LAW PERMIT]	14
Local Law Permit - General Permit	[LOCAL LAW PERMIT]	14
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Locker	[CASUAL ENTRY]	45
Lodgement of each certificate of pool and spa barrier compliance	[POOL & SPA REGISTER RELATED FEES]	40
Lodgement of each certificate of pool and spa barrier non-compliance	[POOL & SPA REGISTER RELATED FEES]	40
Long Day Care	[LONG DAY CARE]	26
Long Day Care - Lower Income Families	[LONG DAY CARE]	26
Lost Card	[LIBRARIES]	5
Lost Locker RFID key fob	[MISCELLANEOUS]	47
M		
Magazines	[BOOK SALES]	5
Major Amplified Sound Permit	[MOBILE FOOD VEHICLES & EVENTS]	14
Major Amplified Sound Permit Concession	[MOBILE FOOD VEHICLES & EVENTS]	14
Major Event Permit (per event day) – Concession	[EVENT PERMIT – 500 OR MORE PERSONS OR WITH SIGNIFICANT STRUCTURES OR RISKS, AS ASSESSED BY COUNCIL OFFICER]	45
Major Event Permit (per event day) – Full	[EVENT PERMIT – 500 OR MORE PERSONS OR WITH SIGNIFICANT STRUCTURES OR RISKS, AS ASSESSED BY COUNCIL OFFICER]	44
Market Permit (One Off fee) – Concession	[PERMITS]	44
Market Permit (One Off fee) – Full	[PERMITS]	44
Medium Event Permit (per event day) – Concession	[EVENT PERMIT – 100 PERSONS 500 OR WITH MINIMAL STRUCTURES AND RISKS]	44
Medium Event Permit (per event day) – Full	[EVENT PERMIT – 100 PERSONS 500 OR WITH MINIMAL STRUCTURES AND RISKS]	44
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Mini Clinic	[BURNLEY GOLF COURSE]	48
Minor Sound Permit	[PERMITS]	44
Minor Sound Permit Concession	[PERMITS]	44
Miscellaneous commercial work e.g. remove hydrant hose	[CLASS 2, 3, 4, 5, 6, 7, 8 AND 9]	37
Miscellaneous Items	[FOOTPATH TRADING]	13
Mobile Food Vans – Concession Rate (Yarra Resident Only)	[MOBILE FOOD VEHICLES & EVENTS]	14
Mobile Food Vehicle Permit - Annual Permit	[MOBILE FOOD VEHICLES & EVENTS]	14
Mobile Food Vehicle Permit - Charity or Not-For-Profit Event	[MOBILE FOOD VEHICLES & EVENTS]	14
Mobile Food Vehicle Permit - Council Land (Per Day)	[MOBILE FOOD VEHICLES & EVENTS]	14
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Mobile Food Vehicle Permit (Prescribed Events) - Each Vehicle Over 5	[MOBILE FOOD VEHICLES & EVENTS]	14
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N		
Neighbourhood Laneway Garden - Permit	[LOCAL LAW PERMIT]	14
Netball Court Hire (per court) - Tenant Sports Club (Fairlea Netball)	[SPORTSGROUNDS]	22
Netball/Tennis Court Hire (per court) - Tenant Sports Club (Ryan Reserve/Mayors Park)	[SPORTSGROUNDS]	22
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Non-Rateable Garbage Charge	[PROPERTY & RATING FEES]	5
Not-For-Profit Class 3 - Additional Employees Over 10 (Maximum Fee 61+)	[NOT FOR PROFIT CLASS 3 FOOD PREMISES]	17
Not-For-Profit Class 3 - New Registration	[NOT FOR PROFIT CLASS 3 FOOD PREMISES]	17
Not-For-Profit Class 3 - New Registration Application	[NOT FOR PROFIT CLASS 3 FOOD PREMISES]	17
Not-For-Profit Class 3 - Re-Inspection	[NOT FOR PROFIT CLASS 3 FOOD PREMISES]	17
Not-For-Profit Class 3 - Renewal	[NOT FOR PROFIT CLASS 3 FOOD PREMISES]	17
Not-For-Profit Class 3 - Seasonal Sporting Clubs Registration	[NOT FOR PROFIT CLASS 3 FOOD PREMISES]	17
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O		
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Occupancy Fee – Commercial License/ Occupancy	[ROAD / FOOTPATH OCCUPATION PERMIT]	23
Occupancy Fee – Private single dwelling and local shop trader	[ROAD / FOOTPATH OCCUPATION PERMIT]	23
Occupation of parking bays – parking meter/ subsequent day – Commercial street	[PARKING OCCUPATION FEES]	12
Occupation of public land (parks, roads, footpaths etc.) for events (commercial)	[SITE FEES, OCCUPATION CHARGES & OTHER USAGE CHARGES]	43
One on One Lessons	[SWIM LESSONS]	47
Other Development less than 5M	[REQUEST TO EXTEND EXPIRY DATE OF A PERMIT]	35
Other Development more than 15M less than 50M	[REQUEST TO EXTEND EXPIRY DATE OF A PERMIT]	35
Other Development more than 50M	[REQUEST TO EXTEND EXPIRY DATE OF A PERMIT]	35
Other Development more than 5M	[REQUEST TO EXTEND EXPIRY DATE OF A PERMIT]	35
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Outside School Hours Care Fee	[OUTSIDE SCHOOL HOURS CARE]	25
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Overtime - hourly fee past 2am	[HIRE OF TOWN HALLS]	40
P		
Paid Parking - All Day Parking (Various Locations)	[PARKING METER RATES]	11
Paid Parking - Half Day Parking (4 Hours - Various Locations)	[PARKING METER RATES]	11
Paid Parking - Night-time Parking	[PARKING METER RATES]	11
Paid Parking Fees - Spread From \$0.00-\$15.00 Maximum (Per Hour)	[PARKING METER RATES]	11
Paperbacks	[BOOK SALES]	5
Parking Meter Credit Card Gateway Fees	[PARKING METER RATES]	11
Parking Occupation - First Day Commercial Street (Metered Area)	[PARKING OCCUPATION FEES]	12
Parking Occupation - First Day Non-Commercial Street (Metered Area)	[PARKING OCCUPATION FEES]	12
Parking Occupation - Subsequent Days Non-Commercial Street (Metered Area)	[PARKING OCCUPATION FEES]	12
Parking offences set out in Schedule 6 of the Road Safety (General) Regulations 2019	[PARKING OFFENCE FEES]	12
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Parking Permit – 3rd Residential Permit	[PARKING PERMITS]	11

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Parking Permit – 3rd Visitor Permit	[PARKING PERMITS]	12
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Parking Sensor Removal & Reinstatement	[ROAD REINSTATEMENT]	25
Parking signs – sign changes	[ENGINEERING PLANNING]	49
Parklet Application and Inspection - Primary	[PARKLET PROGRAM]	15
Parklet Application and Inspection - Secondary	[PARKLET PROGRAM]	15
Parklet Permit - Summer Per Parking Bay (Secondary Street)	[PARKLET PROGRAM]	15
Parklet Permit (Annual) - Per Parking Bay (Neighbourhood Street)	[PARKLET PROGRAM]	15
Parklet Permit (Annual) - Per Parking Bay (Primary Street)	[PARKLET PROGRAM]	15
Parklet Permit (Annual) - Per Parking Bay (Secondary Street)	[PARKLET PROGRAM]	15
Parklet Permit (Summer) - Per Parking Bay (Neighbourhood Street)	[PARKLET PROGRAM]	15
Parklet Permit (Summer) - Per Parking Bay (Primary Street)	[PARKLET PROGRAM]	15
Parklet Permit Application & Inspection	[PARKLET PROGRAM]	15
Pavilion Hire	[PAVILION HIRE]	22
Pay by Phone Gateway Fees	[PARKING METER RATES]	11
Permit – Commercial Profit Making – Minor impact/ small budget productions (incl films & ads)	[FILMING & COMMERCIAL STILL PHOTOGRAPHY PERMIT]	24
Permit – Commercial/Industrial Vehicle Crossing	[VEHICLE CROSSING PERMIT]	23
Permit – Non Profit Making Filming (incl still photography)	[FILMING & COMMERCIAL STILL PHOTOGRAPHY PERMIT]	24
Permit – Plant and Equipment – Commercial – No road closure	[ROAD / FOOTPATH OCCUPATION PERMIT]	23
Permit – Plant and Equipment – Private single dwelling and local shop traders.	[ROAD / FOOTPATH OCCUPATION PERMIT]	23
Permit – Private Single Dwelling Vehicle Crossing	[VEHICLE CROSSING PERMIT]	23
Permit – Student Filming (incl still photography)	[FILMING & COMMERCIAL STILL PHOTOGRAPHY PERMIT]	24
Permit – work area / public protection occupation	[ROAD / FOOTPATH OCCUPATION PERMIT]	23
Permit – Works between \$10,001 and \$500K Application Fee*	[ASSET PROTECTION PERMIT]	23
Permit – Works more than \$501K Application Fee*	[ASSET PROTECTION PERMIT]	23
Permit – Works up to \$10k*	[ASSET PROTECTION PERMIT]	23
Personal Care & Body Art - New Registration (Higher Risk)	[PREMISES PROVIDING PERSONAL SERVICES]	19
Personal Care & Body Art - New Registration (Lower Risk)	[PREMISES PROVIDING PERSONAL SERVICES]	19
Personal Care & Body Art - New Registration Application	[PREMISES PROVIDING PERSONAL SERVICES]	19
Personal Care & Body Art - Registration Transfer (Higher Risk)	[PREMISES PROVIDING PERSONAL SERVICES]	19
Personal Care & Body Art - Renewal	[PREMISES PROVIDING PERSONAL SERVICES]	19
Personal Care General High Range – Couple Above \$115,245	[PERSONAL CARE – HIGH FEE RANGE]	8
Personal Care General High Range – Family Above \$118,546	[PERSONAL CARE – HIGH FEE RANGE]	8
Personal Care General High Range – Single Above \$86,208	[PERSONAL CARE – HIGH FEE RANGE]	8
Personal Care General Medium fee range – Couple \$59,802 to \$78,283	[PERSONAL CARE – MEDIUM FEE RANGE]	7
Personal Care General Medium fee range – Couple \$78,283 to \$96,764	[PERSONAL CARE – MEDIUM FEE RANGE]	7
Personal Care General Medium fee range – Couple \$96,764 to \$115,245	[PERSONAL CARE – MEDIUM FEE RANGE]	7
Personal Care General Medium fee range – Family \$101,033 to \$118,546	[PERSONAL CARE – MEDIUM FEE RANGE]	8
Personal Care General Medium fee range – Family \$66,009 to \$83,521	[PERSONAL CARE – MEDIUM FEE RANGE]	8
Personal Care General Medium fee range – Family \$83,521 to \$101,033	[PERSONAL CARE – MEDIUM FEE RANGE]	8
Personal Care General Medium fee range – Single \$39,089 to \$54,795	[PERSONAL CARE – MEDIUM FEE RANGE]	7
Personal Care General Medium fee range – Single \$54,795 to \$70,501	[PERSONAL CARE – MEDIUM FEE RANGE]	7

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Personal Care General Medium fee range – Single \$70,501 to \$86,208	[PERSONAL CARE – MEDIUM FEE RANGE]	7
Personal Care Low fee range – Couple \$44,309 to \$59,802	[PERSONAL CARE – LOW FEE RANGE]	7
Personal Care Low fee range – Couple Up to \$44,309	[PERSONAL CARE – LOW FEE RANGE]	7
Personal Care Low fee range – Family \$44,309 to \$66,009	[PERSONAL CARE – LOW FEE RANGE]	7
Personal Care Low fee range – Family Up to \$44,309	[PERSONAL CARE – LOW FEE RANGE]	7
Personal Care Low fee range – Single \$28,605 to \$39,089	[PERSONAL CARE – LOW FEE RANGE]	7
Personal Care Low fee range – Single Up to \$28,605	[PERSONAL CARE – LOW FEE RANGE]	7
Photocopies A3	[PHOTOCOPIES]	5
Photocopies A3 (colour)	[PHOTOCOPIES]	5
Photocopies A4	[PHOTOCOPIES]	5
Photocopies A4 (colour)	[PHOTOCOPIES]	5
Plan Checking Subdivisions	[SUBDIVISION DEVELOPMENTS]	49
Plan photocopying (larger than A3)	[OTHER DEVELOPMENT]	36
Plans to comply with Condition 1 of the permit – Second and subsequent assessments	[OTHER DEVELOPMENT]	36
Plant and Equipment Permit – Commercial – Local road – Full road closure	[ROAD / FOOTPATH OCCUPATION PERMIT]	24
Planter Boxes	[FOOTPATH TRADING]	13
Power	[SITE FEES, OCCUPATION CHARGES & OTHER USAGE CHARGES]	43
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Power (per hour)	[FAIRFIELD AMPHITHEATRE]	43
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Practice Match	[SPORTSGROUNDS]	22
Pre Season Training	[SPORTSGROUNDS]	22
Premier Sports Ground Hire	[SPORTSGROUNDS]	22
Prescribed Accommodation (Commercial) - Additional Person Accommodated Over 5 (Maximum Fee 61+)	[COMMERCIAL]	18
Prescribed Accommodation (Commercial) - New Registration	[COMMERCIAL]	18
Prescribed Accommodation (Commercial) - New Registration Application	[COMMERCIAL]	18
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Prescribed Accommodation (Not-for-Profit) - New Registration	[NOT FOR PROFIT]	19
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Private single dwelling and local shop traders	[PERMIT INSPECTIONS]	23
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Property information request (incl Solicitor 's request fee) (Statutory Fee) (incl inspections owner/builder projects)	[LODGEMENT FEES (BUILDING WORK PERMIT)]	37
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Public Entertainment Permits (temporary) additional Inspection per hour	[MISCELLANEOUS]	39
Public Entertainment Permits (temporary) additional Inspection per hour (out of hours)	[MISCELLANEOUS]	39
Public Entertainment Permits (temporary) Site 1,001 m2 to 5,000m2 (Max. 5 structures. Max 2hrs inspection time)	[MISCELLANEOUS]	39

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Public Entertainment Permits (temporary) Site 15,001m2+ (Max.30 structures. Max. 4 hrs inspection time)	[MISCELLANEOUS]	39
Public Entertainment Permits (temporary) Site 25,001m2+ (Max.50 structures. Max. 6 hrs inspection time)	[MISCELLANEOUS]	39
Public Entertainment Permits (temporary) Site 5,001 m2 to 15,000m2 (Max. 5 structures 2. Max 3hrs inspection time)	[MISCELLANEOUS]	39
Public Entertainment Permits (temporary) Site up to 1,000m2 (Max. 5 structures. Max 2hrs inspection time)	[MISCELLANEOUS]	39
Public Entertainment Permits Fast Track Fee	[MISCELLANEOUS]	39
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Public Photocopier (per copy)	[OTHER DEVELOPMENT]	36
Public Space Licence (Prescribed Events) - Charity & Not-for-Profit Stalls/BBQs/Promotional Activity (Each Stall Over 5)	[MOBILE FOOD VEHICLES & EVENTS]	14
Public Space Licence (Prescribed Events) - Charity & Not-for-Profit Stalls/BBQs/Promotional Activity (Multiple Stalls - Maximum 5)	[MOBILE FOOD VEHICLES & EVENTS]	14
Public Space Licence (Prescribed Events) - Stalls/BBQs/Promotional Activity (Each Stall Over 5)	[MOBILE FOOD VEHICLES & EVENTS]	14
Public Space Licence (Prescribed Events) - Stalls/BBQs/Promotional Activity (Multiple Stalls - Maximum 5)	[MOBILE FOOD VEHICLES & EVENTS]	14
Public Space Licence Permit – Promotional Activity (Up to 3 Days)	[LOCAL LAW PERMIT]	14
Public Space Licence Permit - Temporary (Up to 7 Days)	[LOCAL LAW PERMIT]	14
R		
Rate Notice reproduction	[PROPERTY & RATING FEES]	5
Real Estate Sign Permit - Annual Permit	[FOOTPATH TRADING]	13
Reg 12	[REVISED PLANS AMEND AN APPLICATION FOR A PERMIT AFTER NOTICE HAS BEEN GIVEN – REG 12]	30
Reg 15 Application for Certificate of Compliance	[OTHER APPLICABLE STATUTORY FEES]	30
Reg 16 For an agreement to a proposal to amend or end an agreement under S173 of the Act	[OTHER APPLICABLE STATUTORY FEES]	33
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	[OTHER APPLICABLE STATUTORY FEES]	30
Reg 6 Certification of a plan of subdivision	[CERTIFICATION]	30
Reg 7 Alteration of a plan under section 10 (2) of the Act	[CERTIFICATION]	30
Reg 8 Recertification of a plan of subdivision	[REG 8 RECERTIFICATION]	33
Registration & Search Fee for each pool/spa built before 1 November 2020	[POOL & SPA REGISTER RELATED FEES]	40
Registration Fee for each pool/spa built after 1 November 2020	[POOL & SPA REGISTER RELATED FEES]	40
Relocation of Street Litter Bins	[WASTE MANAGEMENT]	49
Rename Prescribed Accommodation (Not-for-Profit) - Renewal	[NOT FOR PROFIT]	18
Replacement Animal Registration Tag	[ANIMAL SERVICES/OTHER]	15
Replacement Parking Permit	[PARKING PERMITS]	12
Replacement RFID band/key fob (New fee)	[MISCELLANEOUS]	47
Report and consent advertising	[MISCELLANEOUS]	38
Request for copy of dog/cat registration certificate (per entry)	[REGISTRATION OF DOMESTIC ANIMAL BUSINESS]	16
Request to amend planning scheme	[AMENDMENTS TO PLANNING SCHEME]	28
Residential	[ARCHIVE REQUEST]	36
Respite Care General High Range – Couple Above \$115,245	[RESPITE CARE – HIGH FEE RANGE]	9
Respite Care General High Range – Family Above \$118,546	[RESPITE CARE – HIGH FEE RANGE]	9

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Respite Care General High Range – Single Above \$86,208	[RESPITE CARE – HIGH FEE RANGE]	9
Respite Care General Medium fee range – Couple \$59,802 to \$78,283	[RESPITE CARE – MEDIUM FEE RANGE]	8
Respite Care General Medium fee range – Couple \$78,283 to \$96,764	[RESPITE CARE – MEDIUM FEE RANGE]	8
Respite Care General Medium fee range – Couple \$96,764 to \$115,245	[RESPITE CARE – MEDIUM FEE RANGE]	8
Respite Care General Medium fee range – Family \$101,033 to \$118,546	[RESPITE CARE – MEDIUM FEE RANGE]	9
Respite Care General Medium fee range – Family \$66,009 to \$83,521	[RESPITE CARE – MEDIUM FEE RANGE]	9
Respite Care General Medium fee range – Family \$83,521 to \$101,033	[RESPITE CARE – MEDIUM FEE RANGE]	9
Respite Care General Medium fee range – Single \$39,089 to \$54,795	[RESPITE CARE – MEDIUM FEE RANGE]	8
Respite Care General Medium fee range – Single \$54,795 to \$70,501	[RESPITE CARE – MEDIUM FEE RANGE]	8
Respite Care General Medium fee range – Single \$70,501 to \$86,208	[RESPITE CARE – MEDIUM FEE RANGE]	8
Respite Care Low fee range – Couple \$44,309 to \$59,802	[RESPITE CARE – LOW FEE RANGE]	8
Respite Care Low fee range – Couple Up to \$44,309	[RESPITE CARE – LOW FEE RANGE]	8
Respite Care Low fee range – Family \$44,309 to \$66,009	[RESPITE CARE – LOW FEE RANGE]	8
Respite Care Low fee range – Family Up to \$44,309	[RESPITE CARE – LOW FEE RANGE]	8
Respite Care Low fee range – Single \$28,605 to \$39,089	[RESPITE CARE – LOW FEE RANGE]	8
Respite Care Low fee range – Single Up to \$28,605	[RESPITE CARE – LOW FEE RANGE]	8
Road – asphalt/concrete <100mm	[ROAD REINSTATEMENT]	25
Road – deep lift asphalt/concrete/bluestone	[ROAD REINSTATEMENT]	25
Road Discontinuance or Purchase of Council Asset Application	[ROAD DISCONTINUANCE & PURCHASE OF COUNCIL ASSET]	6
Road Discontinuance or Purchase of Council Asset Inquiry	[ROAD DISCONTINUANCE & PURCHASE OF COUNCIL ASSET]	6
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S		
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Security Deposit (Bond)	[HIRE OF TOWN HALLS]	41
Security Deposit (Bond)	[SMALL COMMUNITY SPACES]	41
Security Deposit (Bond)	[MEDIUM COMMUNITY SPACES]	42
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Security Deposit (Bond)	[PERFORMANCE SPACES (RICHMOND THEATRETTE)]	43
Shopping Trolley Release fees	[LOCAL LAWS / LEGISLATIVE SERVICES]	12
Short Term & Mobile Food Premise Re-Inspection	[SHORT TERM REGISTRATIONS]	18
Short Term Registrations Between 3 & 6 Months (Class Dependent)	[SHORT TERM REGISTRATIONS]	18
Short Term Registrations Over 6 Months (Class Dependent)	[SHORT TERM REGISTRATIONS]	18
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Shower	[MISCELLANEOUS]	47
Significant Tree Permit - Application (Non-Refundable)	[SIGNIFICANT TREES]	13
Significant Tree Permit – Pruning Permit	[SIGNIFICANT TREES]	13
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Silver Full - Fortnightly debit	[FORTNIGHTLY DIRECT DEBIT MEMBERSHIP FEES]	48
Single Dwelling	[REQUEST TO EXTEND EXPIRY DATE OF A PERMIT]	35
Site fee for use of Parks, Reserve or Rotunda – Concession	[SITE FEES, OCCUPATION CHARGES & OTHER USAGE CHARGES]	43
Site fee for use of Parks, Reserve or Rotunda – Full	[SITE FEES, OCCUPATION CHARGES & OTHER USAGE CHARGES]	43
Site Induction (additional)	[HIRE OF TOWN HALLS]	41
Site Induction (additional)	[LARGE COMMUNITY SPACES]	43
Site Induction (additional)	[PERFORMANCE SPACES (RICHMOND THEATRETTE)]	43
Siting Approval Public Entertainment – 1 Structure	[MISCELLANEOUS]	38
Siting Approval Public Entertainment – 10+ Structures	[MISCELLANEOUS]	39
Siting Approval Public Entertainment – 2-5 Structures	[MISCELLANEOUS]	38
Siting Approval Public Entertainment – 6-9 Structures	[MISCELLANEOUS]	38
Siting Approval Public Entertainment Fast – Track Assessment Fee (<10 business days notice)	[MISCELLANEOUS]	38
Skin Bin Permit – Container placement	[SKIP BIN PERMIT]	24
Skip Bin Permit – Skip placement – metered	[SKIP BIN PERMIT]	24
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Small Event Permit (per event day) – Concession	[EVENT PERMIT – UP TO 100 PERSONS WITH NO STRUCTURES AND MINIMUM RISKS]	44
Small Event Permit (per event day) – Full	[EVENT PERMIT – UP TO 100 PERSONS WITH NO STRUCTURES AND MINIMUM RISKS]	44
Social Support Group Outing	[COMMUNITY TRANSPORT]	10
Sound system package - full day (8 hours)	[HIRE OF TOWN HALLS]	41
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Sports Lighting Surcharge (after 5.30pm)	[SPORTSGROUNDS]	22
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Subdivision	[OTHER DEVELOPMENT]	36
Subdivision Supervision	[SUBDIVISION DEVELOPMENTS]	49
Subsequent on-site notice	[OTHER DEVELOPMENT]	36
Supervising Adult Fee	[CASUAL ENTRY]	45
Swim Lesson Child Fortnightly Debit**	[SWIM LESSONS]	47
Swim Lessons Child - per lesson	[SWIM LESSONS]	47
Swim, Spa & Sauna (concession)	[CASUAL ENTRY]	45
Swimming Pools	[CLASS 1 & 10]	37
T		
Table Over 800mm (Per Table)	[FOOTPATH TRADING]	13
Table Up to 800mm (Per Table)	[FOOTPATH TRADING]	13
Temporary Public space permit – Promotional Short Term (2) 3-7 days where admin/detailed review required	[LOCAL LAW PERMIT]	13
Term Fee Concession	[FUNDED KINDERGARTEN]	26
Town Hall Public Liability Insurance (per day)	[HIRE OF TOWN HALLS]	41
Tradesperson Parking Permit Per Day (Non-metered Area)	[PARKING PERMITS]	12
Tradesperson Parking Permit Per Month (Non-metered Area)	[PARKING PERMITS]	12
Tradesperson Parking Permit Per Week (Non-metered Area)	[PARKING PERMITS]	12
Traffic Management	[ROAD REINSTATEMENT]	25
Traffic Surveys – classified counts	[ENGINEERING PLANNING]	48
Training Sports Ground Hire	[SPORTSGROUNDS]	22
Turf Wicket Recovery	[SPORTSGROUNDS]	22
Two on One Lessons	[SWIM LESSONS]	47
U		
Unlicensed Premises – per table over 800mm (including benches)	[FOOTPATH TRADING]	13
Unlicensed Premises – per table up to 800mm	[FOOTPATH TRADING]	13
Up to \$30,000	[CLASS 2, 3, 4, 5, 6, 7, 8 AND 9]	38
Urgent fee	[LODGEMENT FEES (BUILDING WORK PERMIT)]	37
Urgent Parking Sensor Removal & Reinstatement	[ROAD REINSTATEMENT]	25
Use only	[REQUEST TO EXTEND EXPIRY DATE OF A PERMIT]	35

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Vacation Care Excursion Fee	[OUTSIDE SCHOOL HOURS CARE]	25
Vacation Care Fee – Late booking	[OUTSIDE SCHOOL HOURS CARE]	25
Value \$5,000 and greater (Statutory fee)	[LODGEMENT FEES (BUILDING WORK PERMIT)]	37
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Varilrix	[VACCINE]	28
VBA cladding rectification levy Classes 2 – 8 (over \$1.5M) (Statutory fee)	[CLASS 2, 3, 4, 5, 6, 7, 8 AND 9]	38
VBA cladding rectification levy Classes 2 – 8 (works \$1M - \$1.5M) (Statutory fee)	[CLASS 2, 3, 4, 5, 6, 7, 8 AND 9]	38
VBA cladding rectification levy Classes 2 – 8 (works \$800,000 to \$1M) (Statutory fee)	[CLASS 2, 3, 4, 5, 6, 7, 8 AND 9]	38
Venue Support Officer (per hour)	[HIRE OF TOWN HALLS]	41
Venue Support Officer (per hour)	[SMALL COMMUNITY SPACES]	41
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Venue Support Officer (per hour)	[LARGE COMMUNITY SPACES]	42
Vicsmart	[REQUEST TO EXTEND EXPIRY DATE OF A PERMIT]	35
W		
Waste Water System Approval	[OTHER FEES]	19
Weekly Rate - Concession (Not-for-Profit)	[BURNLEY CIRCUS SITE]	44
Weekly Rate - Full (Commercial)	[BURNLEY CIRCUS SITE]	44
Willowview – High Fee Range – Couple Above \$115,245	[WILLOWVIEW – OUTING GROUP]	10
Willowview – High Fee Range – Family Above \$118,546	[WILLOWVIEW – OUTING GROUP]	10
Willowview – High Fee Range – Single Above \$86,208	[WILLOWVIEW – OUTING GROUP]	10
Willowview – Low Fee Range Couple Up to \$59,802	[WILLOWVIEW – OUTING GROUP]	10
Willowview – Low Fee Range Family Up to \$66,009	[WILLOWVIEW – OUTING GROUP]	10
Willowview – Low Fee Range Single Up to \$39,089	[WILLOWVIEW – OUTING GROUP]	10
Willowview – Medium Fee Range Couple – \$59,802 to \$115,245	[WILLOWVIEW – OUTING GROUP]	10
Willowview – Medium Fee Range Family – \$66,009 to \$118,546	[WILLOWVIEW – OUTING GROUP]	10
Willowview – Medium Fee Range Single – \$39,089 to \$86,208	[WILLOWVIEW – OUTING GROUP]	10
Y		
Yarra Youth - Fortnightly debit	[FORTNIGHTLY DIRECT DEBIT MEMBERSHIP FEES]	48
Other		
\$100,001-\$300,000	[CLASS 2, 3, 4, 5, 6, 7, 8 AND 9]	38
\$30,001-\$100,000	[CLASS 2, 3, 4, 5, 6, 7, 8 AND 9]	38
\$300,001-\$500,000	[CLASS 2, 3, 4, 5, 6, 7, 8 AND 9]	38
½ hr (Casual)	[PERSONAL TRAINING]	46
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Draft Long Term Financial Plan

2025/26 - 2034/35

*For Council Meeting
22nd April 2025*



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Executive Summary

Yarra City Council has prepared this updated Long Term Financial Plan 2025/26 to 2035/36 (the Financial Plan) to support the Community Vision and Council Plan. Through the development of the Vision, the community has told us about their desire for Yarra City Council to be financially sustainable to support a strong, safe and vibrant community. The Council Plan includes actions to deliver on this vision with a focused investment in new and renewed assets and community-valued services.

Yarra's long-term planning principles are focused on creating a sustainable financial environment to enable Council to continue to provide the community with high quality services and infrastructure into the medium and long term, driven by the Yarra 2036 Community Vision.

We have committed to updating the Financial Plan annually in conjunction with the Budget. This updated Financial Plan is keeping with that commitment.

The Financial Plan is developed in the context of the following strategic planning principles as required under section 89 of the Local Government Act 2020:

- **Integrated approach to planning, monitoring, and performance reporting** - The Financial Plan has been developed alongside the Council Plan and in alignment with the Community Vision and other core strategic plans to ensure integration.
- **Addresses the Community Vision** - The Financial Plan addresses the Community Vision by outlining the resources and funding required to deliver the planned services, initiatives and capital works projects over the next 10 years working towards achieving Yarra's 2036 Community Vision;
- **Takes into account the resources needed for effective implementation** - The Financial Plan statements incorporate the financial resources necessary to implement the Council Plan objectives and strategies over the next 4 years and to work towards achieving the Community Vision over the next 10 years.
- **Identifies and addresses the risks to effective implementation** - Council's strategic planning principles identify and address the risks to effective implementation of the Financial Plan.
- **Provides for ongoing monitoring of progress and regular reviews to identify and address changing circumstances** - Council reports on its financial performance and position on a quarterly basis and a review of strategic documents is conducted regularly to ensure they remain current.

The Financial Plan is a continuation of Council's responsible financial program and aims to:

- Increase Council's commitment to sustainable asset renewal and maintenance of the community's assets;
- Improve Council's cash position for financial sustainability;
- Improve long-term financial sustainability including, cost containment and transformation programs;
- Include rate and fee increases that are both manageable and sustainable, and
- Provide a framework to deliver balanced budgets including sustainable annual underlying surpluses to fund community service levels, capital work programs and debt repayment.

Yarra's Financial Plan outlines the resources required to deliver the Council Plan and ensure we are investing in assets the community values; our services meet the needs and expectations of the community, are affordable and accessible for the community; and our organisation remains financially sustainable.

Local Government Sector and Yarra City challenges and opportunities

The local government sector continues to face significant financial pressures including rate capping and cost shifting. Constant changes to the economic landscape have compounded these challenges with no real reduction of the general level of prices (despite declining inflation) and significant increases to the cost of materials and services, (through higher utilities and statutory waste charges) and labour (superannuation, workcover and sector specific increases). At the same time, Yarra's population will grow significantly by the 2040's, putting increasing pressure on services and infrastructure. It is anticipated that Yarra's population will increase to approximately 150,000 by the year 2040.

These financial pressures have significantly contributed to Council's ability to generate adequate cash flow to fund a large scope of community services, capital work programs and reduce debt levels.

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

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

Despite all the financial challenges Yarra City Council has delivered a Financial Plan that enables new investment in a scaled-up capital works programs, to establish cash reserves to help prepare Council for renew and future population growth.

Through the Financial Sustainability Strategy (FSS), Council has strengthened its financial position, whilst able to deliver service and infrastructure levels without the need to significantly increase rates or significantly reduce services.

The FSS looks at the predicted numbers in our Long-Term Financial Plan (LTFP) and identifies ways to address them. It also identifies reforms and provides direction on how to achieve a healthy long-term financial position.

The Financial Plan commits to reinvesting in our existing assets so our roads, parks, gardens, pools, and buildings that we value stay in a condition we are proud of. As we bring on new assets, to remain sustainable we must also review the assets we already have to ensure community meeting spaces, service buildings and facilities evolve and adapt to reflect the changing needs of our diverse community. The Financial Plan continues to maximise the use of unused public spaces and increase availability and usability of open spaces to address existing shortages and respond to population growth.

Services also evolve, and Council will assess the performance and future for current services to understand whether they are relevant and whether Yarra needs to continue to deliver them or whether there is a role for an alternative delivery model. To remain sustainable over the life of this plan, some Yarra services may have to change.

Financial Plan Context

This section describes the context, principles and considerations in determining the 10-year financial projections and assumptions.

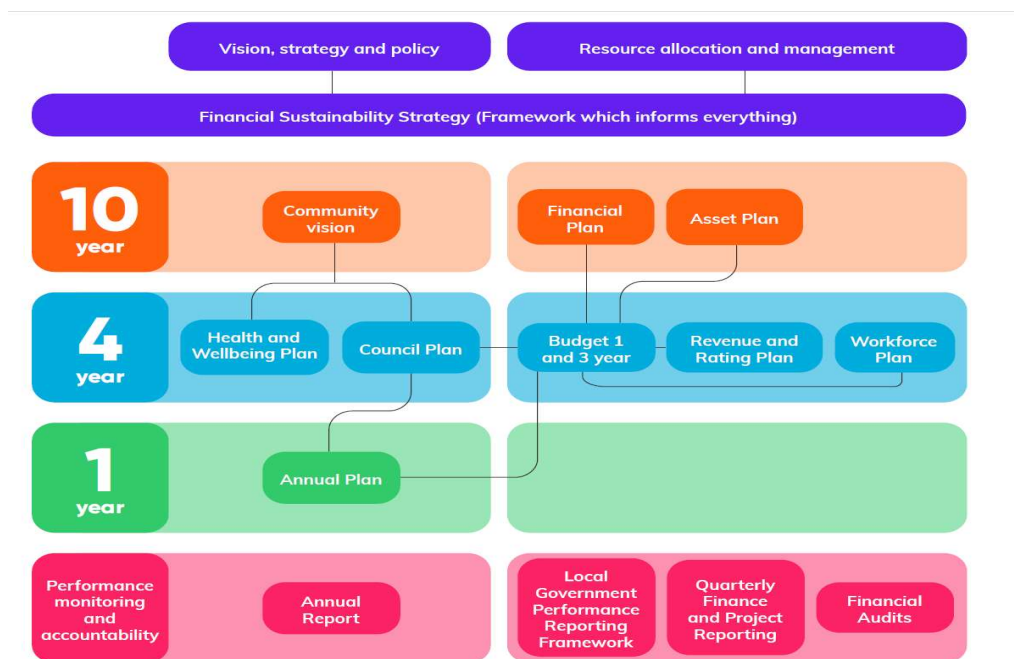
2.1. Introduction

The Financial Plan is developed through the Local Government Act 2020 (LGA) and provided a ten year financially sustainable projection regarding how the actions of the Council Plan 2025-2029 may be funded to achieve the aspirations in Yarra 2036 Community Vision.

This section describes how the Financial Plan links to the achievement of the Community Vision and the Council Plan within the Integrated Strategic Planning & Reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision), medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

2.2. Integrated Strategic Planning & Reporting Framework

Part 4 of the LGA addresses planning and financial management and Division 1 covers strategic planning. The Financial Plan is one of the strategic plans subject to the Strategic planning principles. Section 89 of the Act sets out the Strategic planning principles and the following diagram provides an overview of the core legislated elements of an integrated strategic planning and reporting framework and outcomes. The following figure demonstrates how each element might inform or be informed by other parts of the integrated framework.



2.3. Engagement Principles

Yarra has implemented the following consultation process to obtain input and feedback from stakeholders to help inform the development of the Financial Plan:

The Community Vision informs all planning and decision making for Council and our community. It informs our Council Plan (effective from 1 July 2025 to 30 June 2029) and our 10-year financial and asset management plans. The community engagement on the 2025/26 Budget and Financial Plan was delivered in line with our Community Engagement Policy.

The development of the 2025/26 budget and the financial plan aligns to the Financial Sustainability Strategy. The strategy is a representation of Council's commitment to the responsible management of ratepayer's funds. By making this move we're ensuring that we can meet the service and infrastructure needs of our community, now and into the future.

The Strategy identifies two main levers for change to ensure Council's long term financial sustainability:

1. Strategic levers - to ensure that future investment decisions are based on need, underpinned by evidence and guided by informed strategies including detailed asset management plans, contemporary property management and community infrastructure planning and an ongoing program of service reviews.
2. Systemic levers - to manage expenditure, prudent debt management, operational efficiencies, and capital works delivery management among others.

The Strategy will guide future decision-making so Council can transparently, proactively and prudently plan to be financially sustainable. It will ensure financial sustainability remains consistent with maximizing our community impact and delivering efficient and effective services and infrastructure and meet our financial obligations both today and in the future.

In the long term, the Financial Sustainability Strategy aims are:

- 0-2 years: Maintain a net positive position by delivering a surplus, ensure our operating activities no longer relies on borrowings, hold costs and start to build cash reserves for specified purposes;
- 3-5 years: Achieve a financial position where Council has sufficient cash reserves to repay borrowings, generate new revenue, can cover all known operating expenses without borrowing, deliver a long-term financial plan that more reliably reflects future financial requirements ('unknown risks'), and have approximately \$20m available in cash reserves for risk and strategic growth; and
- Within 10 years: Ensure that Council has sufficient cash reserves (approximately \$30m) to meet unforeseen or emergency expenses and support population growth without relying on borrowing or compromising essential services.

The proposed engagement approach including promotion will aim to reach the diverse community and will include:

- (a) Online survey via the Your Say Yarra project page;
- (b) Six in person 'pop-up' sessions with Bi-cultural Liaison Officers at relevant sessions, and hardcopy surveys available;
- (c) Your Say Yarra email newsletter;
- (d) News item via Corporate website;
- (e) Yarra Life newsletter;
- (f) Yarra News;
- (g) Digital Screens in customer service centres, libraries and leisure centres;
- (h) Postcards (for pop-up sessions and at customer service centres);
- (i) Social media;
- (j) Hard copy surveys and postcards distributed to key Council locations;
- (k) FAQs on Your Say Yarra project page; and
- (l) Email to past budget participants.

2.4. Service Performance Principles

Yarra seeks to provide services on a community needs and value for money basis. The service performance principles are listed below:

- Services are provided in an equitable manner and are responsive to the diverse needs of the community. The Council Plan is designed to identify the key services and projects to be delivered to the community. The Financial Plan shows how the service aspirations within the Council Plan may be funded;
- Services are available to the relevant users within the community;

- Yarra delivers quality services seeking to provide value for money to the community. The Local Government Performance Reporting Framework (LGPRF) is designed to communicate Council's performance regarding the delivery of services; and
- Yarra has a Feedback and Complaints Policy and a Community Engagement Policy enabling Council to consider and respond to community feedback and complaints regarding service provision and provides opportunities to be involved in planning and decision-making respectively. Community involvement in planning and decision making improves Council's planning and delivery of services.

2.5. Financial Management Principles

Financial strategy principles have been developed and provide the framework for the development of Council's Long Term Financial Plan and Annual Budget. The principles enable consistent and informed decision-making by Council. The Financial Strategy Principles as outlined below aim to ensure a balanced and sustainable budget for the Council:

- To ensure significant forecast in population underpinning high levels of development can be provided in a financially sustainable manner;
- To ensure the right level of services are provided to the community and effectively plan for future and changing community needs;
- To ensure that Council can maintain its asset base at a standard that can effectively service the needs of our community now and into the future;
- To achieve our desired financial sustainability targets whilst minimising the impact on our ratepayers;
- To achieve sufficient annual operational surpluses to fund capital work programs;
- To have a deliverable capital construction program with the right blend of renewal, upgrade and new works in alignment to community preference;
- To improve cash levels to enable future investment;
- Any borrowings are directed towards funding of inter-generational growth infrastructure special projects and major asset renewal that support growth;
- Trust funds and statutory reserves are fully cash backed, and
- Improved integrated strategic planning (including asset management) underpinned by efficiency, evaluation, and ongoing service reviews

2.6. Asset Plan Integration

Integration to the Asset Plan is a key principle of the Council's strategic financial planning principles. The purpose of this integration is designed to ensure that future funding is allocated in a manner that supports service delivery in terms of the plans and the effective management of Council's assets into the future.

The Asset Plan identifies the operational and strategic practices which will ensure that Council manages assets across their life cycle in a financially sustainable manner. The Asset Plan, and associated asset management policies, provide council with a sound base to understand the risk associated with managing its assets for the community's benefit.

The Asset Plan is designed to inform the 10-year Financial Plan by identifying the amount of capital renewal, backlog and maintenance funding that is required over the life of each asset category. The level of funding will incorporate knowledge of asset need and condition, the risk assessment issues as well as the impact of reviewing and setting intervention and service levels for each asset class.

In addition to identifying the operational and strategic practices that ensure that Council manages assets across their life cycle in a financially sustainable manner, the Asset Plan quantifies the asset portfolio and the financial implications of those practices. Together the Financial Plan and Asset Plan seek to balance projected investment requirements against projected budgets.

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3. Financial Plan Statements

3.1 Comprehensive Income Statement

	Assump- tions	Forecast										
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue												
Rates and charges	4.1.1	140,298	145,704	151,046	155,684	160,540	165,517	170,619	175,848	181,208	186,703	192,334
Statutory fees and fines	4.1.2	39,159	40,058	41,059	42,086	43,138	44,216	45,322	46,455	47,616	48,807	50,027
User fees	4.1.3	32,459	34,074	34,926	35,799	36,694	37,612	38,552	39,516	40,504	41,516	42,554
Grants - operating	4.1.4	20,244	16,861	17,283	17,715	18,158	18,612	19,077	19,554	20,043	20,544	21,058
Grants - capital	4.1.4	5,488	8,485	7,752	518	518	518	518	518	518	518	518
Contributions - monetary	4.1.5	6,910	6,675	6,717	6,760	6,804	6,849	6,895	6,943	6,991	7,041	7,092
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		857	124	50	50	50	50	50	50	50	50	50
Other income	4.1.6	5,975	4,678	2,783	2,807	2,832	2,858	2,885	2,912	2,940	2,968	2,997
Total income / revenue		251,390	256,660	261,616	261,419	268,734	276,232	283,918	291,796	299,870	308,147	316,630
Expenses												
Employee costs	4.1.7	103,105	105,869	111,372	113,765	117,032	121,095	125,302	129,655	134,161	138,825	143,653
Materials and services	4.1.8	90,879	97,424	100,011	97,853	98,771	100,830	103,566	106,382	109,881	112,264	115,333
Depreciation	4.1.9	27,741	30,665	31,165	31,665	32,165	32,665	33,165	33,665	34,165	34,665	35,165
Amortisation - right of use assets	4.1.11	1,081	1,258	1,284	1,145	889	1,159	1,422	1,553	1,294	1,031	1,355
Allowance for impairment losses		3,161	4,299	3,605	3,696	3,788	3,883	3,980	4,079	4,181	4,286	4,393
Borrowing costs	4.1.10	788	651	519	397	310	221	129	36	-	-	-
Finance Costs - leases	4.1.10	192	216	135	219	134	167	166	311	198	98	137
Other expenses	4.1.12	736	793	813	833	854	875	897	920	943	966	990
Total expenses		227,681	241,175	248,904	249,572	253,942	260,895	268,627	276,601	284,823	292,134	301,025
Surplus/(deficit) for the year		23,709	15,486	12,712	11,847	14,792	15,337	15,291	15,195	15,047	16,012	15,605
Other comprehensive income												
Items that will not be reclassified to surplus or deficit in future periods												
Net asset revaluation gain /(loss)		-	79,086	-	82,958	-	87,435	-	91,278	-	94,972	-
Total other comprehensive income		-	79,086	-	82,958	-	87,435	-	91,278	-	94,972	-
Total comprehensive result		23,709	94,571	12,712	94,806	14,792	102,772	15,291	106,473	15,047	110,985	15,605

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3.2 Balance Sheet

	Forecast										
	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000	2034/35 \$'000
Assets											
Current assets											
Cash and cash equivalents	102,670	106,460	95,535	88,466	80,122	78,900	88,828	97,010	108,712	121,122	132,563
Trade and other receivables	35,342	38,586	41,817	45,146	48,577	52,113	55,755	59,507	63,372	67,352	71,450
Other financial assets	3,818	3,818	3,818	3,818	3,818	3,818	3,818	3,818	3,818	3,818	3,818
Inventories	217	217	217	217	217	217	217	217	217	217	217
Total current assets	142,047	149,081	141,387	137,648	132,734	135,048	148,618	160,552	176,119	192,509	208,049
Non-current assets											
Investments in associates, joint arrangements and subsidiaries	5	5	5	5	5	5	5	5	5	5	5
Property, infrastructure, plant & equipment	1,977,139	2,060,847	2,073,957	2,169,239	2,185,872	2,283,319	2,281,942	2,374,358	2,374,306	2,469,704	2,469,955
Right-of-use assets	3,697	2,493	1,427	2,484	1,835	3,308	1,886	4,337	1,990	959	3,054
Total non-current assets	1,980,841	2,063,344	2,075,389	2,171,728	2,187,712	2,286,632	2,283,833	2,378,700	2,376,302	2,470,668	2,473,014
Total assets	2,122,888	2,212,426	2,216,776	2,309,376	2,320,446	2,421,680	2,432,451	2,539,252	2,552,420	2,663,177	2,681,062
Liabilities											
Current liabilities											
Trade and other payables	12,934	13,724	14,576	14,616	14,871	15,279	15,731	16,198	16,680	17,108	17,629
Trust funds and deposits	15,354	15,354	15,354	15,354	15,354	15,354	15,354	15,354	15,354	15,354	15,354
Contract and other liabilities	9,211	9,211	5,852	5,852	5,852	5,852	5,852	5,852	5,852	5,852	5,852
Provisions	16,834	16,834	16,834	16,834	16,834	16,834	16,834	16,834	16,834	16,834	16,834
Interest-bearing liabilities	4,669	4,811	3,305	3,391	3,480	3,572	2,740	-	-	-	-
Lease liabilities	1,178	1,326	1,077	866	1,144	1,451	1,453	1,266	1,061	1,396	1,667
Total current liabilities	60,180	61,260	56,999	56,913	57,536	58,342	57,965	55,504	55,781	56,545	57,336
Non-current liabilities											
Provisions	1,222	1,245	1,310	1,338	1,376	1,424	1,473	1,525	1,578	1,632	1,689
Other liabilities	399	399	399	399	399	399	399	399	399	399	399
Interest-bearing liabilities	21,299	16,489	13,184	9,792	6,312	2,740	-	-	-	-	-
Lease liabilities	2,635	1,309	450	1,693	789	1,970	516	3,255	1,046	-	1,433
Total non-current liabilities	25,556	19,442	15,342	13,222	8,876	6,533	2,389	5,179	3,023	2,031	3,521
Total liabilities	85,736	80,702	72,341	70,135	66,413	64,875	60,354	60,683	58,804	58,576	60,857
Net assets	2,037,152	2,131,723	2,144,435	2,239,241	2,254,033	2,356,805	2,372,097	2,478,569	2,493,616	2,604,601	2,620,205
Equity											
Accumulated surplus	710,277	720,846	727,559	738,451	753,258	768,616	778,424	788,124	803,176	819,183	834,228
Asset revaluation Reserve	1,288,751	1,367,837	1,367,837	1,450,795	1,450,795	1,538,230	1,538,230	1,629,508	1,629,508	1,724,480	1,724,480
Reserves	38,123	43,040	49,039	49,994	49,979	49,959	55,442	60,937	60,932	60,937	61,497
Total equity	2,037,152	2,131,723	2,144,435	2,239,241	2,254,033	2,356,805	2,372,097	2,478,569	2,493,616	2,604,601	2,620,205

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3.3 Statement of Changes in Equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2025 Forecast				
Balance at beginning of the financial year	2,013,443	691,064	1,288,751	33,627
Surplus/(deficit) for the year	23,709	23,709	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(7,000)	-	7,000
Transfers from other reserves	-	2,504	-	(2,504)
Balance at end of the financial year	2,037,152	710,277	1,288,751	38,123
2026 Budget				
Balance at beginning of the financial year	2,037,152	710,277	1,288,751	38,123
Surplus/(deficit) for the year	15,486	15,486	-	-
Net asset revaluation gain/(loss)	79,086	-	79,086	-
Transfers to other reserves	-	(12,000)	-	12,000
Transfers from other reserves	-	7,083	-	(7,083)
Balance at end of the financial year	2,131,723	720,846	1,367,837	43,040
2027				
Balance at beginning of the financial year	2,131,723	720,846	1,367,837	43,040
Surplus/(deficit) for the year	12,712	12,712	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(11,000)	-	11,000
Transfers from other reserves	-	5,001	-	(5,001)
Balance at end of the financial year	2,144,435	727,559	1,367,837	49,039
2028				
Balance at beginning of the financial year	2,144,435	727,559	1,367,837	49,039
Surplus/(deficit) for the year	11,847	11,847	-	-
Net asset revaluation gain/(loss)	82,958	-	82,958	-
Transfers to other reserves	-	(6,000)	-	6,000
Transfers from other reserves	-	5,045	-	(5,045)
Balance at end of the financial year	2,239,241	738,451	1,450,795	49,994
2029				
Balance at beginning of the financial year	2,239,241	738,451	1,450,795	49,994
Surplus/(deficit) for the year	14,792	14,792	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(5,000)	-	5,000
Transfers from other reserves	-	5,015	-	(5,015)
Balance at end of the financial year	2,254,033	753,258	1,450,795	49,979

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	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2030				
Balance at beginning of the financial year	2,254,033	753,258	1,450,795	49,979
Surplus/(deficit) for the year	15,337	15,337	-	-
Net asset revaluation gain/(loss)	87,435	-	87,435	-
Transfers to other reserves	-	(5,000)	-	5,000
Transfers from other reserves	-	5,020	-	(5,020)
Balance at end of the financial year	2,356,805	768,616	1,538,230	49,959
2031				
Balance at beginning of the financial year	2,356,805	768,616	1,538,230	49,959
Surplus/(deficit) for the year	15,291	15,291	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(10,500)	-	10,500
Transfers from other reserves	-	5,017	-	(5,017)
Balance at end of the financial year	2,372,097	778,424	1,538,230	55,442
2032				
Balance at beginning of the financial year	2,372,097	778,424	1,538,230	55,442
Surplus/(deficit) for the year	15,195	15,195	-	-
Net asset revaluation gain/(loss)	91,278	-	91,278	-
Transfers to other reserves	-	(10,500)	-	10,500
Transfers from other reserves	-	5,005	-	(5,005)
Balance at end of the financial year	2,478,569	788,124	1,629,508	60,937
2033				
Balance at beginning of the financial year	2,478,569	788,124	1,629,508	60,937
Surplus/(deficit) for the year	15,047	15,047	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(5,000)	-	5,000
Transfers from other reserves	-	5,005	-	(5,005)
Balance at end of the financial year	2,493,616	803,176	1,629,508	60,932
2034				
Balance at beginning of the financial year	2,493,616	803,176	1,629,508	60,932
Surplus/(deficit) for the year	16,012	16,012	-	-
Net asset revaluation gain/(loss)	94,972	-	94,972	-
Transfers to other reserves	-	(5,000)	-	5,000
Transfers from other reserves	-	4,995	-	(4,995)
Balance at end of the financial year	2,604,601	819,183	1,724,480	60,937
2035				
Balance at beginning of the financial year	2,604,601	819,183	1,724,480	60,937
Surplus/(deficit) for the year	15,605	15,605	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(5,000)	-	5,000
Transfers from other reserves	-	4,440	-	(4,440)
Balance at end of the financial year	2,620,205	834,228	1,724,480	61,497

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3.4 Statement of Cash Flows

	Forecast										
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities											
Rates and charges	137,422	142,460	147,815	152,355	157,109	161,982	166,976	172,096	177,344	182,722	188,236
Statutory fees and fines	35,998	35,759	37,454	38,390	39,350	40,334	41,342	42,376	43,435	44,521	45,634
User fees	32,459	34,074	34,926	35,799	36,694	37,612	38,552	39,516	40,504	41,516	42,554
Grants - operating	19,275	16,861	15,603	17,715	18,158	18,612	19,077	19,554	20,043	20,544	21,058
Grants - capital	2,393	8,485	6,072	518	518	518	518	518	518	518	518
Contributions - monetary	6,910	6,675	6,717	6,760	6,804	6,849	6,895	6,943	6,991	7,041	7,092
Interest received	4,010	3,719	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Other receipts	1,965	959	983	1,007	1,032	1,058	1,085	1,112	1,140	1,168	1,197
Employee costs	(103,105)	(105,846)	(111,307)	(113,737)	(116,993)	(121,048)	(125,252)	(129,604)	(134,108)	(138,771)	(143,596)
Materials and services	(90,363)	(96,634)	(99,159)	(97,814)	(98,515)	(100,423)	(103,114)	(105,915)	(109,399)	(111,835)	(114,813)
Other payments	(736)	(793)	(813)	(833)	(854)	(875)	(897)	(920)	(943)	(966)	(990)
Net cash provided by/(used in) operating activities	46,229	45,721	40,091	41,961	45,103	46,419	46,983	47,475	47,324	48,259	48,690
Cash flows from investing activities											
Payments for property, infrastructure, plant and equipment	(34,981)	(35,296)	(44,775)	(44,489)	(49,297)	(43,177)	(32,287)	(35,303)	(34,613)	(35,590)	(35,915)
Proceeds from sale of property, infrastructure, plant and equipment	1,130	133	550	550	550	550	550	550	550	550	550
Net cash provided by/ (used in) investing activities	(33,851)	(35,163)	(44,225)	(43,939)	(48,747)	(42,627)	(31,737)	(34,753)	(34,063)	(35,040)	(35,365)
Cash flows from financing activities											
Finance costs	(651)	(509)	(2,025)	(310)	(221)	(129)	(961)	(2,776)	-	-	-
Repayment of borrowings	(4,669)	(4,811)	(3,305)	(3,391)	(3,480)	(3,572)	(2,740)	-	-	-	-
Interest paid - lease liability	(192)	(216)	(135)	(219)	(134)	(167)	(166)	(311)	(198)	(98)	(137)
Repayment of lease liabilities	(1,081)	(1,231)	(1,326)	(1,171)	(866)	(1,144)	(1,451)	(1,453)	(1,361)	(711)	(1,747)
Net cash provided by/(used in) financing activities	(6,592)	(6,768)	(6,791)	(5,091)	(4,701)	(5,013)	(5,318)	(4,540)	(1,559)	(808)	(1,883)
Net increase/(decrease) in cash & cash equivalents	5,785	3,790	(10,925)	(7,069)	(8,345)	(1,221)	9,928	8,182	11,702	12,410	11,441
Cash and cash equivalents at the beginning of the financial year	96,885	102,670	106,460	95,535	88,466	80,122	78,900	88,828	97,010	108,712	121,122
Cash and cash equivalents at the end of the financial year	102,670	106,460	95,535	88,466	80,122	78,900	88,828	97,010	108,712	121,122	132,563

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3.5 Statement of Capital Works

	Forecast										
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Buildings	9,962	12,222	21,248	17,278	16,500	17,050	8,230	9,386	10,736	13,130	13,135
Total buildings	9,962	12,222	21,248	17,278	16,500	17,050	8,230	9,386	10,736	13,130	13,135
Total property	9,962	12,222	21,248	17,278	16,500	17,050	8,230	9,386	10,736	13,130	13,135
Plant and equipment											
Waste management	70	50	100	100	200	200	300	300	300	300	300
Plant, machinery and equipment	395	50	275	1,090	1,240	740	1,030	890	890	740	790
Fixtures, fittings and furniture	170	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	1,347	850	700	1,320	1,200	1,200	1,510	1,600	2,040	510	1,130
Library books	600	622	600	759	600	600	600	600	600	600	600
Total plant and equipment	2,582	1,572	1,675	3,269	3,240	2,740	3,440	3,390	3,830	2,150	2,820
Infrastructure											
Roads	9,676	5,031	2,700	6,600	10,330	3,290	3,440	4,220	3,460	3,650	3,800
Bridges	-	-	150	150	-	-	-	1,150	-	-	200
Footpaths and cycleways	-	5,251	3,640	3,828	5,295	5,148	5,765	5,395	5,235	4,975	5,825
Drainage	4,525	4,265	4,000	4,000	4,000	4,650	5,150	5,150	4,950	4,950	5,400
Parks, open space and streetscapes	5,985	6,456	10,750	9,252	9,500	8,500	6,030	6,170	6,210	6,620	4,620
Other infrastructure	2,252	500	612	112	432	1,799	232	442	192	115	115
Total infrastructure	22,438	21,503	21,852	23,942	29,557	23,387	20,617	22,527	20,047	20,310	19,960
Total capital works expenditure	34,981	35,296	44,775	44,489	49,297	43,177	32,287	35,303	34,613	35,590	35,915
Represented by:											
New asset expenditure	5,510	8,109	15,380	5,479	2,932	2,777	5,357	5,877	5,777	6,080	6,170
Asset renewal expenditure	19,895	15,172	12,135	17,254	18,235	16,250	16,760	22,261	19,171	17,640	21,740
Asset upgrade expenditure	9,577	12,015	17,260	21,756	28,130	24,150	10,170	7,165	9,665	11,870	8,005
Total capital works expenditure	34,981	35,296	44,775	44,489	49,297	43,177	32,287	35,303	34,613	35,590	35,915
Funding sources represented by:											
Grants	5,067	8,485	9,441	518	518	259	259	259	259	259	259
Contributions	2,504	5,083	5,001	5,045	5,015	5,020	5,017	5,005	5,005	4,995	4,440
Council cash	27,410	21,728	30,333	38,925	43,764	37,898	27,011	30,039	29,349	30,336	31,216
Total capital works expenditure	34,981	35,296	44,775	44,489	49,297	43,177	32,287	35,303	34,613	35,590	35,915

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3.6 Statement of Human Resources

Staff expenditure	Forecast										
	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000	2034/35 \$'000
Staff expenditure											
Employee costs - operating	104,797	107,799	113,303	115,764	119,100	123,236	127,517	131,949	136,535	141,282	146,196
Employee costs - capital	(1,692)	(1,931)	(1,931)	(1,999)	(2,068)	(2,141)	(2,216)	(2,293)	(2,374)	(2,457)	(2,543)
Total staff expenditure	103,105	105,869	111,372	113,765	117,032	121,095	125,302	129,655	134,161	138,825	143,653

Staff numbers	Forecast										
	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE	2031/32 FTE	2032/33 FTE	2033/34 FTE	2034/35 FTE
Staff numbers											
Employees	900.3	879.0	879.0	879.0	879.0	879.0	879.0	879.0	879.0	879.0	879.0
Employees -Capital	(18.0)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)
Total staff numbers	882.3	859.0	859.0	859.0	859.0	859.0	859.0	859.0	859.0	859.0	859.0

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

Department	Total \$'000	Comprises			
		Permanent			
		Full Time \$'000	Part Time \$'000	Casual \$'000	Temporary \$'000
Chief Executive Office	806	656	-	-	150
Corporate Services	11,781	11,356	425	-	-
City Sustainability and Strategy	24,272	21,201	1,756	1,101	215
Community Strengthening	31,954	21,577	8,629	1,472	276
Infrastructure and Environment	28,883	22,913	1,625	4,195	150
Governance, Communications and Customer Experi	9,128	8,097	924	108	-
Total permanent staff expenditure	106,824	85,800	13,359	6,875	791
Other employee related expenditure	975				
Capitalised labour costs	(1,931)	(1,931)			
Total staff expenditure	105,869	83,869	13,359	6,875	791

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

Department	Total	Comprises			
		Permanent			
		Full Time	Part Time	Casual	Temporary
Chief Executive Office	3.0	2.0	-	-	1.0
Corporate Services	80.4	77.0	3.4	-	-
City Sustainability and Strategy	188.1	158.0	16.0	10.1	4.0
Community Strengthening	288.6	189.6	82.6	13.2	3.2
Infrastructure and Environment	247.0	187.0	18.3	40.7	1.0
Governance, Communications and Customer Experi	71.9	61.0	9.9	1.0	-
Total staff	879.0	674.6	130.2	65.0	9.2

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3.7 Summary of Planned Human Resources Expenditure

For the ten years ended 30 June 2035

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive Office										
Permanent - Full time	656	690	705	725	750	776	803	831	860	890
Women	656	690	705	725	750	776	803	831	860	890
Men	-	-	-	-	-	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Chief Executive Office	656	690	705	725	750	776	803	831	860	890
Corporate Services										
Permanent - Full time	8,555	9,000	9,193	9,457	9,786	10,125	10,477	10,841	11,218	11,608
Women	4,433	4,664	4,764	4,901	5,071	5,247	5,429	5,618	5,813	6,016
Men	4,122	4,336	4,429	4,556	4,714	4,878	5,048	5,223	5,405	5,593
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	425	447	457	470	486	503	521	539	557	577
Women	324	340	348	358	370	383	396	410	424	439
Men	102	107	109	112	116	120	124	129	133	138
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Corporate Services	8,980	9,447	9,650	9,927	10,272	10,629	10,998	11,380	11,776	12,185
City Sustainability and Strategy										
Permanent - Full time	18,677	19,647	20,070	20,646	21,363	22,105	22,873	23,668	24,491	25,342
Women	8,735	9,189	9,386	9,656	9,991	10,338	10,697	11,069	11,454	11,852
Men	9,942	10,459	10,683	10,990	11,372	11,767	12,175	12,599	13,037	13,490
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	1,572	1,654	1,690	1,738	1,798	1,861	1,926	1,992	2,062	2,133
Women	715	752	769	791	818	847	876	906	938	971
Men	857	902	921	947	980	1,014	1,050	1,086	1,124	1,163
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total City Sustainability and Strategy	20,249	21,301	21,759	22,384	23,161	23,966	24,798	25,660	26,552	27,476
Community Strengthening										
Permanent - Full time	18,481	19,442	19,860	20,430	21,140	21,874	22,634	23,420	24,235	25,077
Women	13,947	14,672	14,987	15,417	15,953	16,507	17,080	17,674	18,289	18,924
Men	4,535	4,770	4,873	5,013	5,187	5,367	5,553	5,746	5,946	6,153
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	7,534	7,925	8,096	8,328	8,617	8,916	9,226	9,547	9,879	10,222
Women	6,447	6,782	6,928	7,127	7,374	7,630	7,896	8,170	8,454	8,748
Men	1,030	1,084	1,107	1,139	1,178	1,219	1,262	1,306	1,351	1,398
Persons of self-described gender	56	59	61	62	64	67	69	71	74	76
Total Community Strengthening	26,015	27,367	27,955	28,758	29,757	30,790	31,860	32,967	34,114	35,300
Infrastructure and Environment										
Permanent - Full time	18,255	19,204	19,616	20,180	20,880	21,606	22,356	23,133	23,938	24,770
Women	5,248	5,521	5,639	5,801	6,003	6,211	6,427	6,650	6,881	7,121
Men	12,839	13,506	13,796	14,192	14,685	15,195	15,723	16,270	16,835	17,421
Persons of self-described gender	168	177	181	186	193	199	206	214	221	229
Permanent - Part time	811	853	871	896	927	960	993	1,028	1,063	1,100
Women	468	492	503	517	535	554	573	593	614	635
Men	343	361	368	379	392	406	420	435	450	465
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Infrastructure and Environment	19,066	20,057	20,488	21,076	21,808	22,565	23,349	24,161	25,001	25,870
Governance, Communications and Customer Experience										
Permanent - Full time	6,941	7,302	7,459	7,673	7,939	8,215	8,500	8,796	9,102	9,418
Women	4,240	4,461	4,556	4,687	4,850	5,018	5,193	5,373	5,560	5,753
Men	2,701	2,841	2,902	2,986	3,089	3,196	3,308	3,423	3,541	3,665
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	924	972	993	1,021	1,057	1,093	1,131	1,171	1,211	1,253
Women	701	738	753	775	802	830	859	889	919	951
Men	223	234	239	246	255	263	273	282	292	302
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Governance, Communications and Customer Experience	7,865	8,273	8,451	8,694	8,996	9,308	9,632	9,966	10,313	10,671
Casuals, temporary and other expenditure	24,970	26,235	26,826	27,609	28,568	29,561	30,589	31,652	32,753	33,893
Capitalised labour cost	(1,931)	(1,999)	(2,068)	(2,141)	(2,216)	(2,293)	(2,374)	(2,457)	(2,543)	(2,632)
Total staff expenditure	105,869	111,372	113,765	117,032	121,095	125,302	129,655	134,161	138,825	143,653

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	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Chief Executive Office										
Permanent - Full time	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Women	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Men	-	-	-	-	-	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	-	-	-	-	-	-	-	-	-	-
Women	-	-	-	-	-	-	-	-	-	-
Men	-	-	-	-	-	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Chief Executive Office	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Corporate Services										
Permanent - Full time	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00
Women	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
Men	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43
Women	2.63	2.63	2.63	2.63	2.63	2.63	2.63	2.63	2.63	2.63
Men	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Corporate Services	62.43	62.43	62.43	62.43	62.43	62.43	62.43	62.43	62.43	62.43
City Sustainability and Strategy										
Permanent - Full time	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00
Women	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00
Men	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	14.11	14.11	14.11	14.11	14.11	14.11	14.11	14.11	14.11	14.11
Women	5.96	5.96	5.96	5.96	5.96	5.96	5.96	5.96	5.96	5.96
Men	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.15
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total City Sustainability and Strategy	151.11	151.11	151.11	151.11	151.11	151.11	151.11	151.11	151.11	151.11
Community Strengthening										
Permanent - Full time	157.61	157.61	157.61	157.61	157.61	157.61	157.61	157.61	157.61	157.61
Women	119.93	119.93	119.93	119.93	119.93	119.93	119.93	119.93	119.93	119.93
Men	37.68	37.68	37.68	37.68	37.68	37.68	37.68	37.68	37.68	37.68
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	69.05	69.05	69.05	69.05	69.05	69.05	69.05	69.05	69.05	69.05
Women	57.90	57.90	57.90	57.90	57.90	57.90	57.90	57.90	57.90	57.90
Men	10.55	10.55	10.55	10.55	10.55	10.55	10.55	10.55	10.55	10.55
Persons of self-described gender	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
Total Community Strengthening	226.66	226.66	226.66	226.66	226.66	226.66	226.66	226.66	226.66	226.66
Infrastructure and Environment										
Permanent - Full time	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00
Women	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
Men	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00
Persons of self-described gender	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Permanent - Part time	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33
Women	4.35	4.35	4.35	4.35	4.35	4.35	4.35	4.35	4.35	4.35
Men	3.98	3.98	3.98	3.98	3.98	3.98	3.98	3.98	3.98	3.98
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Infrastructure and Environment	157.33	157.33	157.33	157.33	157.33	157.33	157.33	157.33	157.33	157.33
Governance, Communications and Customer Experience										
Permanent - Full time	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00
Women	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00
Men	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	9.87	9.87	9.87	9.87	9.87	9.87	9.87	9.87	9.87	9.87
Women	7.44	7.44	7.44	7.44	7.44	7.44	7.44	7.44	7.44	7.44
Men	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Governance, Communications and Customer Experience	60.87	60.87	60.87	60.87	60.87	60.87	60.87	60.87	60.87	60.87
Casuals and temporary staff	218.57	218.57	218.57	218.57	218.57	218.57	218.57	218.57	218.57	218.57
Capitalised labour cost	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)
Total staff numbers	859.03	859.03	859.03	859.03	859.03	859.03	859.03	859.03	859.03	859.03

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4. Financial performance indicators

The following table highlights Council's projected performance across a range of key financial performance indicators. These indicators provide an analysis of Council's 10 year financial projections and should be interpreted in the context of the organisation's objectives and financial management principles.

Indicator	Measure	Notes	Forecast											Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	+/-
Operating position														
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	4.7%	0.1%	(0.7%)	1.8%	2.9%	3.0%	2.8%	2.7%	2.6%	2.8%	2.6%	-
Liquidity														
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	2	236.0%	243.4%	248.1%	241.9%	230.7%	231.5%	256.4%	289.3%	315.7%	340.5%	362.9%	+
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	3	43.1%	53.3%	39.8%	29.5%	26.0%	17.8%	15.5%	23.3%	29.1%	50.0%	71.2%	+
Obligations														
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	4	18.5%	18.6%	14.6%	10.9%	8.5%	6.1%	3.8%	1.6%	-	-	-	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue	5	3.9%	3.7%	3.6%	2.4%	2.4%	2.3%	2.2%	1.6%	-	-	-	+
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue	6	11.7%	8.7%	6.7%	5.6%	3.6%	2.6%	0.9%	2.0%	1.1%	0.7%	1.2%	+
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	7	113.4%	88.7%	94.3%	123.2%	144.1%	123.7%	81.2%	87.4%	84.4%	84.4%	85.1%	-
Stability														
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	8	57.1%	57.1%	58.7%	59.5%	59.7%	59.9%	60.0%	60.2%	60.4%	60.5%	60.7%	+
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipality	9	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	o

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Indicator	Measure	Notes	Forecast												Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	+/-	
Efficiency															
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses/ no. of property assessments	10	\$3,820	\$3,856	\$3,938	\$3,986	\$3,921	\$3,915	\$3,949	\$3,993	\$4,039	\$4,087	\$4,120	o	
Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments	11	\$1,984	\$1,952	\$2,007	\$2,046	\$2,071	\$2,098	\$2,126	\$2,154	\$2,183	\$2,213	\$2,243	+	

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 mean reliance on Council's cash reserves or increased debt to maintain services and invest in capital works.

2. Working Capital

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

3. Unrestricted Cash

It is the objective of the Financial Sustainability Strategy to maintain and improve unrestricted cash.

4. Loans and borrowings to rates

Trend indicates Council's reducing reliance on debt against its annual revenue through redemption of long-term debts. The level of long-term liabilities is reasonable to the size and nature of a council's activities. A low or decreasing level of long-term liabilities suggests an improvement in the capacity to meet long-term obligations.

5. Loans and borrowings repayments to rates

Trend indicates a reduced reliance on long term debt and forecast increasing rates base.

6. Indebtedness

Trend indicates a reduced reliance on long term debt and increasing own source revenue.

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7. 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 Council has achieved greater than 100% in the past, forward planning of less than 100% is still sustainable whilst ensuring assets are not deteriorating faster than they are being renewed.

8. Rates concentration

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

9. Rates effort

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

10. Expenditure level

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

11. Revenue level

Trend indicates an increase over the term of the financial plan, which is consistent with Rate Cap forecast.

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5. Strategies and Plans

This section describes the strategies and plans that support the 10 year financial projections included to the Financial Plan.

5.1 Borrowing Strategy

5.1.1 Current Debt Position

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 2013/2014 to settle the Vision Super unfunded defined benefit liability and fund major capital projects, including the acquisition of 345 Bridge Road Richmond. This borrowing was an interest only loan and repaid in full in November 2021. In February 2022, Council re-borrowed \$32.5m through Treasury Corporation Victoria (a principal and interest facility) for a term of 10 years. An additional loan of \$13.5 million was drawn down in 2016/17 to fund the construction of Bargoonga Nganjin, North Fitzroy Library. This loan is funded on a principal and interest basis and will be repaid by the end of the Financial Plan.

The 2022/23 budget allowed capacity for Council to borrow an additional \$20m. However, cash flow assessment has indicated additional borrowings is not required during 2022/23, due to efficiencies realised and improved debt managed. Further borrowings are not planned during 2023/24. Council may need to generate additional cash flows to ensure delivery significant program of capital works. The Financial Sustainability Strategy will define the requirements of borrowings and strategies for improved generation of cash flows.

This Financial Plan assumes 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.

The following table highlights Council's projected loan balance, including new loans and loan repayments for the 10 years of the Financial Plan.

5.1.2 Future Borrowing Requirements

		Forecast										
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance		25,968	21,299	16,489	13,184	9,792	6,312	2,740	-	-	-	-
Plus New loans		-	-	-	-	-	-	-	-	-	-	-
Less Principal repayment		(4,669)	(4,811)	(3,305)	(3,391)	(3,480)	(3,572)	(2,740)	-	-	-	-
Closing balance		21,299	16,489	13,184	9,792	6,312	2,740	-	-	-	-	-
Interest payment		788	788	651	519	397	310	221	-	-	-	-

		Forecast										
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
		%	%	%	%	%	%	%	%	%	%	%
Total borrowings / Rate revenue	Below 60%	18.51%	14.62%	10.92%	8.47%	6.10%	3.81%	1.61%	0.00%	0.00%	0.00%	0.00%
Debt servicing / Rate revenue	Below 5%	0.56%	0.45%	0.34%	0.25%	0.19%	0.13%	0.08%	0.02%	0.00%	0.00%	0.00%
Debt commitment / Rate revenue	Below 10%	3.89%	3.75%	2.53%	2.43%	2.36%	2.29%	1.68%	0.02%	0.00%	0.00%	0.00%
Indebtedness / Own source revenue	Below 60%	11.68%	8.65%	6.67%	5.59%	3.65%	2.61%	0.93%	1.96%	1.11%	0.73%	1.22%

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5.2 Reserves Strategy

5.2.1 Current Reserves

Open Space Reserve

The Open Space Reserve is a statutory reserve holding funds contributed by developers for the purpose of acquiring, developing and improving public open space and recreational facilities within the Municipality. Movements (transfers) to the reserve (inflows) comprise contribution income from subdividers in lieu of the Open Space Requirement. Transfers from the reserve (outflows) are applied to fund Open Space capital. The Yarra Open Space Strategy 2020 was adopted by council on 1 September 2020. The strategy guides how Council manages Yarra's open space network for the next 15 years. Through the implementation of this strategy, open space projects will be identified, prioritised and funded from the Open Space Reserve. Those projects and reserve funding will be reflected in the LTFP accordingly upon the implementation of the Open Space Strategy.

Risk Mitigation Reserve

The Risk Mitigation Reserve is a discretionary reserve holding funds set aside to fund emergency or unplanned events that have significant financial impacts that if not addressed appropriately could have significant and long-lasting financial sustainability issues. Examples include funding calls on the Local Authorities Superannuation Defined Benefits Plan, significant projects related to emergency events or climate change impacts deemed as unavoidable. \$2.5 million was transferred to this reserve at 30 June 2024.

Strategic Growth Reserve

The Strategic Growth Reserve is a discretionary reserve to fund future land acquisition and new major community infrastructure projects that provide direct benefit to the Yarra community informed by the Community Infrastructure plan and 10-year capital works plan. \$2.5 million was transferred to this reserve at 30 June 2024.

5.2.2 Reserve Usage Projections

The table below discloses the balance and annual movement for each reserve over the 10-year life of the Financial Plan. Total Amount of reserves, for each year, is to align with the Statement of Changes in Equity.

Reserves	Forecast 2024/25 \$000's	2025/26 \$000's	2026/27 \$000's	2027/28 \$000's	2028/29 \$000's	2029/30 \$000's	2030/31 \$000's	2031/32 \$000's	2032/33 \$000's	2033/34 \$000's	2034/35 \$000's
Public Open Space Reserve	Restricted										
Opening balance	28,627	31,123	31,040	31,039	30,994	30,979	30,959	30,942	30,937	30,932	30,937
Transfer to reserve	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Transfer from reserve	(2,504)	(5,083)	(5,001)	(5,045)	(5,015)	(5,020)	(5,017)	(5,005)	(5,005)	(4,995)	(4,440)
Closing balance	31,123	31,040	31,039	30,994	30,979	30,959	30,942	30,937	30,932	30,937	31,497
Risk Mitigation Reserve	Discretionary										
Opening balance	2,500	4,500	6,500	10,500	11,000	11,000	11,000	15,500	20,000	20,000	20,000
Transfer to reserve	2,000	4,000	4,000	500	-	-	4,500	4,500	-	-	-
Transfer from reserve	-	(2,000)	-	-	-	-	-	-	-	-	-
Closing balance	4,500	6,500	10,500	11,000	11,000	11,000	15,500	20,000	20,000	20,000	20,000
Strategic Growth Reserve	Discretionary										
Opening balance	2,500	2,500	5,500	7,500	8,000	8,000	8,000	9,000	10,000	10,000	10,000
Transfer to reserve	-	3,000	2,000	500	-	-	1,000	1,000	-	-	-
Transfer from reserve	-	-	-	-	-	-	-	-	-	-	-
Closing balance	2,500	5,500	7,500	8,000	8,000	8,000	9,000	10,000	10,000	10,000	10,000
Reserves Summary											
Opening balance	33,627	38,123	43,040	49,039	49,994	49,979	49,959	55,442	60,937	60,932	60,937
Transfer to reserve	7,000	12,000	11,000	6,000	5,000	5,000	10,500	10,500	5,000	5,000	5,000
Transfer from reserve	(2,504)	(7,083)	(5,001)	(5,045)	(5,015)	(5,020)	(5,017)	(5,005)	(5,005)	(4,995)	(4,440)
Closing balance	38,123	43,040	49,039	49,994	49,979	49,959	55,442	60,937	60,932	60,937	61,497



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1.1 PURPOSE

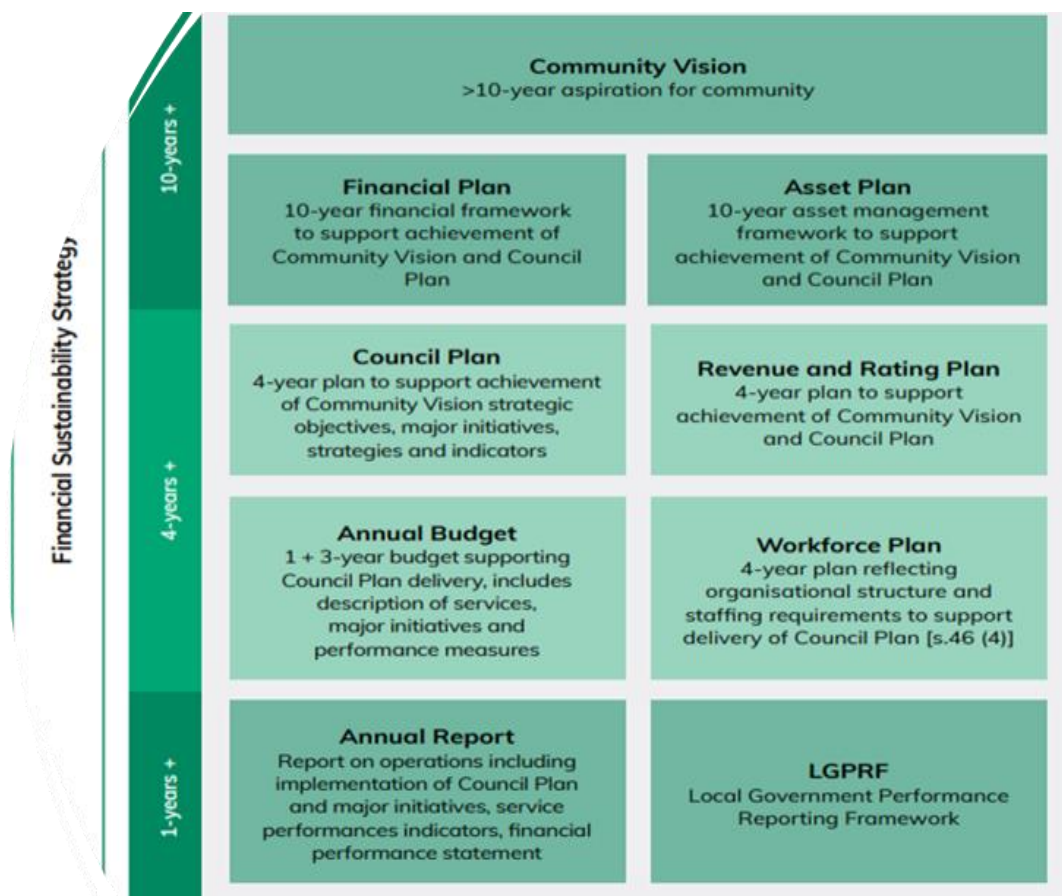
The *Local Government Act 2020* requires each council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each Council election. The Revenue and Rating Plan establishes the revenue-raising framework within which the Council proposes to work.

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for Yarra City Council which in conjunction with other income sources will adequately finance the objectives in the council plan.

This plan is an important part of Council's integrated planning framework. Strategies outlined in this plan align with the objectives contained in the Council Plan and will feed into our budgeting and long-term financial planning documents, as well as other strategic planning documents under our Council's strategic planning framework.

The following figure demonstrates how each element might inform or be informed by other parts of the integrated framework.

The Revenue and Rating Plan is underpinned by the Financial Sustainability Strategy (FSS), allowing Council with the premise of optimising revenue through various means, such as adjusting pricing policies and leveraging strategic partnerships.



This plan will explain how Council calculates the revenue needed to fund its activities, and how the funding burden will be apportioned between ratepayers and other users of Council facilities and services.

In particular, this plan will set out decisions that Council has made in relation to rating options available to it under the *Local Government Act 2020* to ensure the fair and equitable distribution of rates across property owners. It will also set out principles that are used in decision making for other revenue sources such as fees and charges.

It is also important to note that this plan does not set revenue targets for Council, it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.

1.2 INTRODUCTION

Council provides a range of services and facilities to our local community, and in doing so, must collect revenue to cover the cost of providing these services and facilities.

Council's revenue sources include:

- Rates and Charges
- Grants from other levels of Government
- Statutory Fees and Fines
- User Fees
- Cash and non-cash contributions from other parties (i.e. developers)
- Interest from investments
- Sale of Assets

Rates and charges, user fees and statutory fees and fines are Council's largest revenue source, accounting for 86% of total revenue as budgeted in 2024/25. Compared with the inner-city council average, Yarra has a lower reliance on revenues from rates and a comparatively higher reliance on revenue from user fees and charges.

Rates and Charges are the most significant revenue source for the Council and budgeted to make up 56% of total revenue in 2024/25.

The introduction of rate capping under the Victorian Government's Fair Go Rates System (FGRS) has brought a renewed focus to Council's long-term financial sustainability. The FGRS continues to restrict Council's ability to raise revenue above the rate cap unless application is made to the Essential Services Commission for a variation.

How the rate cap works

The rate cap limits the total amount a council can increase its rates each year based on the amount it levied in the previous year.

Only the general rate and municipal charges part of a rates bill are subject to the rate cap. In addition, the public waste and household bin collection increases will be subject to the rate cap. All other parts, such as other user fees and levies, remain uncapped.

The rate cap applies to the council's total rate revenue and not individual properties. In many cases, individual rates bills may increase or decrease by more (or less) than the capped rise amount. This may happen because:

- the value of the property has increased or decreased in relation to the value of other properties in the council
- other charges and levies that are not subject to the cap
- the amount of rates levied from properties of that type (residential, commercial or rural) has changed through the council's application of differential rates

Maintaining service delivery levels and investing in community assets remain key priorities for Council. This strategy will address Council's reliance on rate income and provide options to actively reduce that reliance. Council provides a wide range of services to the community, some for a fee or charge. The nature of these fees and charges generally depends on whether they relate to statutory or discretionary services. Some of these, such as statutory planning fees are set by State Government statute and are commonly known as regulatory fees. In these cases, councils usually have no control over service pricing. However, in relation to other services, Council has the ability to set a fee or charge and will set that fee based on the principles outlined in this Revenue and Rating Plan. Council revenue can also be adversely affected by changes to funding from other levels of government. Some grants are tied to the delivery of council services, whilst many are tied directly to the delivery of new community assets, such as roads or sports pavilions. It is important for Council to be clear about what grants it intends to apply for, and the obligations that grants create in the delivery of services or infrastructure.

Council adopted a Financial Sustainability Strategy (FSS) in December 2023. The FSS includes seven strategic levers, the second being "Optimise Revenue" and the seventh being "Prioritise advocacy and partnerships". These strategic levers aim to generate new revenue or increasing current fees and charges to properly reflect the cost of service beyond statutory limits (whilst balancing affordability for our community) and strategically aligning grant applications, so Council can allocate resources more efficiently and ensure that the grants received have a meaningful impact on the community respectively.

Realistic options to uplift revenue include leveraging strategic partnerships to attract more funding, reviewing our pricing policy, ensuring developers fairly share the burden to contribute to new infrastructure and open space, and reviewing Council's strategic property portfolio and leasing arrangements.

1.3 COMMUNITY ENGAGEMENT

The Revenue and Rating Plan outlines Council's decision-making process on how revenues are calculated and collected. The following public consultation process will be followed to ensure due consideration and feedback is received from relevant stakeholders.

Revenue and Rating Plan community engagement process:

- Draft Revenue and Rating Plan prepared by officers;
- Draft Revenue and Rating Plan placed on public exhibition after Council meeting in April and calling for feedback;
- Community engagement through local news outlets and social media;
- Hearing from community members wanting to speak to their feedback in June; and
- Draft Revenue and Rating Plan (with any revisions) presented to Council meeting in June for adoption.

This is conducted as part of the community engagement process for the annual budget.

1.4 RATES AND CHARGES

Rates are property taxes that allow Council to raise revenue to fund essential public services to cater to their municipal population. Importantly, it is a taxation system that includes flexibility for councils to utilise different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers.

Council has an option of a rating structure comprised of three key elements. These are:

- **General Rates** – Based on property values, which are indicative of capacity to pay and form the central basis of rating under the *Local Government Act 1989*;
- **Service Charges** - A 'user pays' component for council services to reflect benefits provided by Council to ratepayers who benefit from a service; and
- **Municipal Charge** - A 'fixed rate' portion per property to cover some of the administrative costs of Council.

Striking a proper balance between these elements will help to improve equity in the distribution of the rate burden across residents.

The formula for calculating General Rates, excluding any additional charges, arrears or additional supplementary rates is:

- Valuation x Rate in the Dollar

The rate in the dollar is included in Council's annual budget.

Rates and charges are an important source of revenue, accounting for over 50% of operating revenue received by Council. The collection of rates is an important factor in funding Council services.

Planning for future rate increases is therefore an essential component of the long-term financial planning process and plays a significant role in funding both additional service delivery and the increasing costs related to providing Council services.

Council is aware of the balance between rate revenue (as an important income source) and community sensitivity to rate increases. With the introduction of the Victorian Government's Fair Go Rates System, all rate increases are capped to a rate declared by the Minister for Local Government, which is announced in December for the following financial year.

Council has made the decision to separate public waste and household bin collection costs from general rates in 2023/24. The general rates would be reduced by the same amount to ensure that the total revenue is within the rate cap.

Council currently does not levy a municipal charge.

1.4.1 RATING LEGISLATION

The legislative framework set out in the *Local Government Act 1989* determines council's ability to develop a rating system. The framework provides significant flexibility for Council to tailor a system that suits its needs.

Section 155 of the *Local Government Act 1989* provides that a Council may declare the following rates and charges on rateable land:

- General rates under Section 158
- Municipal charges under Section 159
- Service rates and charges under Section 162
- Special rates and charges under Section 163

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The recommended strategy in relation to municipal charges, service rates and charges and special rates and charges are discussed later in this document.

In raising Council rates, Council is required to primarily use the valuation of the rateable property to levy rates. Section 157 (1) of the *Local Government Act 1989* provides Council with three choices in terms of which valuation base to utilise. They are: Site Valuation, Capital Improved Valuation (CIV) and Net Annual Value (NAV).

The advantages and disadvantages of the respective valuation basis are discussed further in this document. Whilst this document outlines Council's strategy regarding rates revenue, rates data will be contained in the Council's Annual Budget as required by the *Local Government Act 2020*.

Section 94(2) of the *Local Government Act 2020* states that Council must adopt a budget by 30 June each year (or at another time fixed by the Minister) to include:

- a) the total amount that the Council intends to raise by rates and charges;
- b) a statement as to whether the rates will be raised by the application of a uniform rate or a differential rate;
- c) a description of any fixed component of the rates, if applicable;
- d) if the Council proposes to declare a uniform rate, the matters specified in section 160 of the *Local Government Act 1989*;
- e) if the Council proposes to declare a differential rate for any land, the matters specified in section 161(2) of the *Local Government Act 1989*;

Section 94(3) of the *Local Government Act 2020* also states that Council must ensure that, if applicable, the budget also contains a statement –

- a) that the Council intends to apply for a special order to increase the Council's average rate cap for the financial year or any other financial year; or
- b) that the Council has made an application to the ESC for a special order and is waiting for the outcome of the application; or
- c) that a special Order has been made in respect of the Council and specifying the average rate cap that applies for the financial year or any other financial year.

This plan outlines the principles and strategic framework that Council will utilise in calculating and distributing the rating burden to property owners, however, the quantum of rate revenue will be determined in the annual budget.

1.4.2 RATING PRINCIPLES

Taxation Principles:

When developing a rating strategy, a Council should give consideration to the following good practice taxation principles:

- Wealth Tax
- Equity
- Efficiency
- Simplicity
- Benefit
- Capacity to Pay
- Diversity

Wealth Tax The "wealth tax" principle implies that the rates paid are dependent upon the value of a ratepayer's real property and have no correlation to the individual ratepayer's consumption of services or the perceived benefits derived by individual ratepayers from the expenditures funded from rates.

Equity

Horizontal equity – ratepayers in similar situations should pay similar amounts of rates (ensured mainly by accurate property valuations, undertaken in a consistent manner, their classification into homogenous property classes and the right of appeal against valuation).

Vertical equity – those who are better off should pay more rates than those worse off (the rationale applies for the use of progressive and proportional income taxation. It implies a "relativity" dimension to the fairness of the tax burden).

Efficiency

Economic efficiency is measured by the extent to which production and consumption decisions by people are affected by rates.

Simplicity

How easily a rates system can be understood by ratepayers and the practicality and ease of administration.

Benefit

The extent to which there is a nexus between consumption/benefit and the rate burden.

Capacity to Pay

The capacity of ratepayers or groups of ratepayers to pay rates.

Diversity

The capacity of ratepayers within a group to pay rates.

The rating challenge for Council therefore is to determine the appropriate balancing of competing considerations.

Rates and Charges Revenue Principles:

Property rates will:

- be reviewed annually;
- not change dramatically from one year to next; and
- be sufficient to fund current expenditure commitments and deliverables outlined in the Council Plan, Financial Plan and Asset Plan.

1.4.3 DETERMINING WHICH VALUATION BASE TO USE

Under the *Local Government Act 1989*, Council has three options as to the valuation base it elects to use. They are:

- **Capital Improved Value (CIV)** – Value of land and improvements upon the land.
- **Site Value (SV)** – Value of land only.
- **Net Annual Value (NAV)** – Rental valuation based on CIV.

For residential and farm properties, NAV is calculated at 5 per cent of the Capital Improved Value. For commercial and industrial properties, NAV is calculated as the greater of the estimated annual rental value or 5 per cent of the CIV.

Capital Improved Value (CIV)

Capital Improved Value is the most commonly used valuation base by local government with over 90% of Victorian councils applying this methodology. Based on the value of both land and all improvements on the land, it is generally easily understood by ratepayers as it equates to the market value of the property.

CIV includes all property improvements, and hence is often supported on the basis that it more closely reflects “capacity to pay”. The CIV rating method takes into account the full development value of the property, and hence better meets the equity criteria than Site Value and NAV.

Site value (SV)

There are currently no Victorian councils that use this valuation base. With valuations based simply on the valuation of land and with only very limited ability to apply differential rates, the implementation of Site Value in a Council context would cause a shift in rate burden from the industrial/commercial sectors onto the residential sector, and would hinder council’s objective of a fair and equitable rating system.

Net annual value (NAV)

NAV, in concept, represents the annual rental value of a property. However, in practice, NAV is loosely linked to capital improved value for residential and farm properties. Valuers derive the NAV directly as 5 per cent of CIV.

In contrast to the treatment of residential and farm properties, NAV for commercial and industrial properties are assessed with regard to actual market rental. This differing treatment of commercial versus residential and farm properties has led to some suggestions that all properties should be valued on a rental basis.

Recommended valuation base

In choosing a valuation base, councils must decide on whether they wish to adopt a differential rating system (different rates in the dollar for different property categories) or a uniform rating system (same rate in the dollar). If a council was to choose the former, under the *Local Government Act 1989* it must adopt either of the CIV or NAV methods of rating.

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Yarra City Council applies Net annual value (NAV) to all properties within the municipality to take into account the fully developed value of the property. This basis of valuation takes into account the total market value of the land plus buildings and other improvements.

Property Valuations

The *Valuation of Land Act 1960* is the principle legislation in determining property valuations. Under the *Valuation of Land Act 1960*, the Victorian Valuer-General conducts property valuations on an annual basis.

Supplementary Valuations

Supplementary valuations are carried out for a variety of reasons including rezoning, subdivisions, amalgamations, renovations, new constructions, extensions, occupancy changes and corrections. The Victorian Valuer-General is tasked with undertaking supplementary valuations and advises council on a monthly basis of valuation and Australian Valuation Property Classification Code (AVPCC) changes.

Supplementary valuations bring the value of the affected property into line with the general valuation of other properties within the municipality. Objections to supplementary valuations can be lodged in accordance with Part 3 of the *Valuation of Land Act 1960*. Any objections must be lodged with Council within two months of the issue of the supplementary rate notice.

Objections to property valuations

Part 3 of the *Valuation of Land Act 1960* provides that a property owner may lodge an objection against the valuation of a property or the Australian Valuation Property Classification Code (AVPCC) within two months of the issue of the original or amended (supplementary) Rates and Valuation Charges Notice (Rates Notice), or within four months if the notice was not originally issued to the occupier of the land.

A property owner must lodge their objection to the valuation or the AVPCC in writing to the Council. Property owners also have the ability to object to the site valuations on receipt of their Land Tax Assessment. Property owners can appeal their land valuation within two months of receipt of their Council Rate Notice (via Council) or within two months of receipt of their Land Tax Assessment (via the State Revenue Office).

1.4.4 RATING DIFFERENTIALS

Council raises its ad valorem rates through a uniform rate.

In the final report from the Local Government Rating System Review Panel, it was suggested that there is a lack of clarity about rationales and evidence for using differentials. The simplest form of ad valorem rates is the uniform rate. This is raised by a single rate in the dollar being applied to the valuation of all properties in the municipality.

1.4.5 MUNICIPAL CHARGE

Another principle rating option available to Councils is the application of a municipal charge. Under Section 159 of the *Local Government Act 1989*, Council may declare a municipal charge to cover some of the administrative costs of the Council. The legislation is not definitive on what comprises administrative costs and does not require Council to specify what is covered by the charge.

The application of a municipal charge represents a choice to raise a portion of the rates by a flat fee for all properties, rather than sole use of the valuation.

Under the *Local Government Act 1989*, a council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the combined sum total of the Council's total revenue from the municipal charge and the revenue from general rates (total rates).

The municipal charge applies equally to all properties and is based upon the recovery of a fixed cost of providing administrative services irrespective of valuation. The same contribution amount per assessment to cover a portion of council's administrative costs can be seen as an equitable method of recovering these costs.

Council currently does not levy a municipal charge.

1.4.6 SPECIAL CHARGE SCHEMES

The *Local Government Act 1989* recognises that councils need help to provide improved infrastructure for their local communities. Legislation allows councils to pass on the cost of capital infrastructure to the owner of a property that generally receives a unique benefit from the construction works. The technical explanation of a Special Charge comes from legislation (under the *Local Government Act 1989*) that allows councils to recover the cost of works from property owners who will gain special benefit from that work.

The purposes for which special rates and special charges may be used include road construction, kerb and channeling, footpath provision, drainage, and other capital improvement projects.

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The special rate or special charges may be declared on the basis of any criteria specified by the council in the rate (Section 163 (2)). In accordance with Section 163 (3), council must specify:

- a. the wards, groups, uses or areas for which the special rate or charge is declared; and
- b. the land in relation to which the special rate or special charge is declared;
- c. the manner in which the special rate or special charge will be assessed and levied; and
- d. details of the period for which the special rate or special charge remains in force.

The special rates and charges provisions are flexible and can be used to achieve a wide range of community objectives. The fundamental principle of special rates and charges is that "special benefit" applies to those being levied. For example, they could be used to fund co-operative fire prevention schemes. This would ensure that there were no 'free-riders' reaping the benefits but not contributing to fire prevention.

Landscaping and environmental improvement programs that benefit small or localised areas could also be funded using special rates or charges.

Council has one current special charge scheme at this moment.

1.4.7 SERVICE RATES AND CHARGES

Section 162 of the *Local Government Act 1989* has been amended by the *Local Government Legislation Amendment (Rating and Other Matters) Act 2022*. The amended s162 provides that a Council may declare a service rate or an annual service charge or any combination of such a rate and charge for waste, recycling or resource recovery services. In addition, a service rate or service charge may be declared on the basis of any criteria specified by the Council in the rate or charge.

Service rate

This is based on property valuation in the same way general rates are applied where properties with lower values pay lower rates. With a service rate there is no correlation with the individual ratepayer consumption of services. This is also the case before the public waste and household bin collection cost is separated from the general rates prior to 2023/24.

Service charge

This is a user pays type approach where ratepayers pay the same charge for the same service, independent of property valuation.

Household Bin Collection

Council provides a household bin collection service, such as regular household rubbish and recycling bin collection, as well as providing new and replacement bins. Household bin collection covers the cost of transport, fuel, waste management contracts and recyclables processing. The collection includes, all kerbside collections – rubbish to landfill, commingled recycling and glass for recycling.

The Household bin collection will be raised for rateable properties that receive Council waste services.

Public Waste Collection

Council provides a public waste collection that benefit the whole community, such as bins in streets and parks, street sweeping, illegal rubbish dumping and litter removal. Public waste collection covers the costs of street cleaning, parks litter collection, street sweeping and dumped rubbish and litter collection.

The public waste collection will be raised for all rateable properties, on the basis that all ratepayers benefit from this service.

Garbage Charge on Non-Rateable properties – Service Charge

Council currently applies a flat fee service charge for the collection and disposal of refuse on non-rateable properties.

1.4.8 COLLECTION AND ADMINISTRATION OF RATES AND CHARGES

The purpose of this section is to outline the rate payment options, processes, and the support provided to ratepayers facing financial hardship.

Payment options

In accordance with section 167(1) of the *Local Government Act 1989* ratepayers have the option of paying rates and charges by way of four instalments. Payments are due on the prescribed dates below:

- 1st Instalment: 30 September
- 2nd Instalment: 30 November
- 3rd Instalment: 28 February
- 4th Instalment: 31 May

Council offers a range of payment options including:

- in person at Council offices (cheques, money orders, EFTPOS, credit/debit cards and cash),
- online via Council's ratepayer portal, direct debit (on prescribed instalment due dates or monthly),
- BPAY,
- Australia Post (over the counter, over the phone via credit card and on the internet),
- by mail (cheques and money orders only).
- by phone (1300 792 772), it accepts payment only by Visa and Mastercard.

Interest on arrears and overdue rates

Interest is charged on all overdue rates in accordance with Section 172 of the *Local Government Act 1989*. The interest rate applied is fixed under Section 2 of the *Penalty Interest Rates Act 1983*, which is determined by the Minister and published by notice in the Government Gazette.

Pensioner rebates

Pensioner rebates are a waiver of the whole or part of any rates, charges or interest obligation for eligible recipients under the *State Concessions Act 2004*. In a process administered by the Victorian Government, a concession on municipal rates is available to assist eligible ratepayers afford rates on their principal place of residence. Where only part of a property is being used as a place of residence, each part of the property is to be rated separately.

The City of Yarra also provides a supplementary rebate to eligible pensioners in addition to the Victorian Government rebate.

To be eligible for the municipal rate concession, the ratepayer must be the holder of a:

- Pensioner Concession Card issued by Centrelink or Department of Veterans Affairs DVA)
- DVA Gold Card - Totally and Permanently Incapacitated
- DVA Gold Card - War Widow.

Applications for municipal rates concessions are made directly to the City of Yarra. Eligibility is confirmed with the Victorian Government. Where a rate rebate was recognised the previous year and where the ratepayer remains eligible, no further application is required.

Deferred payments

Under Section 170 of the *Local Government Act 1989*, Council may defer the payment of any rate or charge for an eligible ratepayer whose property is their sole place of residency, allowing ratepayers an extended period of time to make payments or alternatively to forestall payments on an indefinite basis until the ratepayer ceases to own or occupy the land in respect of which rates and charges are to be levied. Deferral of rates and charges are available to all ratepayers who satisfy the eligibility criteria and have proven financial difficulties.

Financial Hardship Policy

It is acknowledged at the outset that various ratepayers may experience financial hardship for a whole range of issues and that meeting rate obligations constitutes just one element of a number of difficulties that may be faced. The purpose of the Financial Hardship Policy is to provide options for ratepayers facing such situations to deal with the situation positively and reduce the strain imposed by financial hardship.

Debt recovery

Council makes every effort to contact ratepayers at their correct address, but it is the ratepayers' responsibility to properly advise Council of their contact details. The *Local Government Act 1989* Section 230 and 231 requires both the vendor and buyer of property, or their agents (e.g. solicitors and or conveyancers), to notify Council by way of notice of disposition or acquisition of an interest in land.

In the event that an account becomes overdue, Council will issue an overdue reminder notice which will include accrued penalty interest. In the event that the account remains unpaid, Council may take legal action without further notice to recover the overdue amount. All fees and court costs incurred will be recoverable from the ratepayer.

If an amount payable by way of rates in respect to land has been in arrears for three years or more, Council may take action to sell the property in accordance with the *Local Government Act 1989* Section 181.

Emergency Services and Volunteers Fund (Fire Services Property Levy)

In 2016 the Victorian Government passed legislation requiring the Fire Services Property Levy to be collected from ratepayers. Previously this was collected through building and property insurance premiums. The Fire Services Property Levy helps fund the services provided by the Metropolitan Fire Brigade (MFB) and Country Fire Authority (CFA), and all levies collected by Council are passed through to the Victorian Government. From 1 July 2025, the Fire Services Levy (FSPL) will be replaced by the Emergency Services and Volunteers Fund (ESVF).

Like the FSPL, the ESVF is based on two components, a fixed charge that varies by property type, and a variable charge based on property value. Pensioners, veterans and single farm enterprises will continue to receive concessions. The ESVF will still be collected through local councils.

Every dollar raised will go towards vital life-saving equipment, vehicles, staff, training for volunteers, community education, and recovery support for when Victorians need it most.

This levy is not included in the rate cap and increases in the levy are at the discretion of the Victorian Government.

1.5 OTHER REVENUE ITEMS

1.5.1 USER FEES AND CHARGES

User fees and charges are those that Council will charge for the delivery of services and use of community infrastructure.

Examples of user fees and charges include:

- Kindergarten and Childcare fees
- Leisure Centre, Gym, and Pool visitation and membership fees
- Public waste and household bin collection fees
- Aged and Health Care service fees
- Leases and facility hire fees

The provision of infrastructure and services form a key part of council's role in supporting the local community. In providing these, council must consider a range of 'Best Value' principles including service cost and quality standards, value-for-money, and community expectations and values. The FSS provides that Council must balance the affordability and accessibility of infrastructure and services with its financial capacity and in the interests of long-term financial sustainability.

Councils are required to adhere to the government's Competitive Neutrality Policy when offering significant business activities. This policy mandates that councils adjust their pricing strategies to eliminate any competitive advantages they might have over the private sector, ensuring a level playing field for all competitors.

Council has adopted a pricing policy that guides the setting of user fees and charges for Council services with transparency, consistency and equity. Council is progressively implementing this policy.

1.5.2 STATUTORY FEES AND CHARGES

Statutory fees and fines are those which council collects under the direction of legislation or other government directives. The rates used for statutory fees and fines are provided by the state government department responsible for the corresponding services or legislation, and generally councils will have limited discretion in applying these fees.

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Examples of statutory fees and fines include:

- Planning and subdivision fees
- Building and Inspection fees
- Infringements and fines
- Land Information Certificate fees

Penalty and fee units are used in Victoria's Acts and Regulations to describe the amount of a fine or a fee.

Penalty units

Penalty units are used to define the amount payable for fines for many offences. For example, the fine for selling a tobacco product to a person aged under 18 is four penalty units.

One penalty unit is currently \$197.59, from 1 July 2024 to 30 June 2025.

The rate for penalty units is indexed each financial year so that it is raised in line with inflation. Any change to the value of a penalty unit will happen on 1 July each year.

Fee units

Fee units are used to calculate the cost of a certificate, registration or licence that is set out in an Act or Regulation. For example, the cost of depositing a Will with the supreme court registrar of probates is 1.6 fee units.

The value of one fee unit is \$16.33, from 1 July 2024 to 30 June 2025. This value may increase at the beginning of a financial year, at the same time as penalty units.

The cost of fees and penalties is calculated by multiplying the number of units by the current value of the fee or unit. The exact cost may be rounded up or down.

1.5.3 GRANTS

Grant revenue represents income usually received from other levels of government. Some grants are singular and attached to the delivery of specific projects, whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects.

Council will pro-actively advocate to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community. Council may use its own funds to leverage higher grant funding and maximise external funding opportunities.

When preparing its financial plan, council considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for. Council will only apply for and accept external funding if it is consistent with the Community Vision and does not lead to the distortion of Council Plan priorities.

Grant assumptions are then clearly detailed in council's budget document. No project that is reliant on grant funding will proceed until a signed funding agreement is in place.

1.5.4 CONTRIBUTIONS

Contributions represent funds received by council, usually from non-government sources, and are usually linked to projects.

Contributions can be made to council in the form of either cash payments or asset hand-overs.

Examples of contributions include:

- Monies collected from developers under planning and development agreements
- Monies collected under developer contribution plans and infrastructure contribution plans
- Contributions from user groups towards upgrade of facilities
- Assets handed over to council from developers at the completion of a subdivision, such as roads, drainage, and streetlights.

Contributions should always be linked to a planning or funding agreement. Council will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place.

Contributions linked to developments can be received well before any council expenditure occurs. In this situation, the funds will be identified and held separately for the specific works identified in the agreements.

1.5.5 INTEREST ON INVESTMENTS

Council receives interest on funds managed as part of its investment portfolio, where funds are held in advance of expenditure, or for special purposes. The investment portfolio is managed per council's investment policy, which seeks to earn the best return on funds, whilst minimising risk.

1.5.6 BORROWINGS

Whilst not a source of income, borrowings can be an important cash management tool in appropriate circumstances. Loans can only be approved by council resolution. The following financial sustainability principles must be adhered to with new borrowings:

- Borrowings must only be applied for where it can be proven that repayments can be met in the Long Term Financial Plan
- Council will maintain its debt at levels which are sustainable.

1.6 FINANCIAL SUSTAINABILITY STRATEGY

The Financial Sustainability Strategy (FSS) includes key strategic levers and actions required to be delivered to help the Council achieve financial sustainability in the longer term. This Plan ensures that the Council further implements to actions of the FSS and is well placed to deliver services and infrastructure for this community.

To ensure that Council continues to be financial sustainable and well placed to deliver services and infrastructure for its community it is imperative that it builds on the foundation set out in this Plan.

To achieve this, during the life of this Plan Council intends to review:

- Implement the Pricing Policy for fees and charges including applying user pays principles where it is appropriate to do so
- Development of the Public Waste and Household Bin Collection and Recycling Strategy
- Develop a new Strategic Property Plan, including review existing revenue generated by each property, current financial performance and potential for growth for each property, and underperforming properties
- Review Council's parking strategy, including financial modelling.
- Review Council's Developer Contribution Plan and Open Space contributions.
- Investigate new and/or alternative revenue streams
- Assess the risk of variability for current income sources and its impact to Council.
- Undertake an educational campaign to enhance community knowledge of the way in which Council subsidises its fees for services
- Investigate opportunities to "hand back" responsibilities to the State and Federal Government (ie land management)
- Quantify the financial impact of cost-shifting to Council.
- Refresh Council's strategic advocacy approach to specifically address cost shifting policy and identify community projects to leverage partnership funding with government and strategic partners.

What we have already delivered

- Advocacy for Minister for Planning approval of Amendment C286yara to the Yarra Planning Scheme
- Undertake an education campaign to enhance community and industry awareness about how the municipal rating system is applied in distributing property based rates, levies and charges.
- Adopt new City of Yarra Advocacy Strategy
- Benchmark high volume fees with other Councils and establish comparable rates.
- Seek funding for a greater State Government contribution towards the upgrade, renewal and maintenance of community assets and programs.

This Revenue and Rating Plan will be effective from 1 July 2025. Annual reviews of the Plan will be completed and the Plan updated to reflect the requirements of relevant strategies and plans, including but not limited to; the Council Plan, Annual Budget, 10-Year Financial Plan and Asset Plan.

4.2. Draft Council Plan 2025-29 and 2025 Community Vision Reflection and Update

Author Emily Woodin – Coordinator Business Planning and Performance

Authoriser General Manager Corporate Services

Executive Summary

This report presents the draft Council Plan 2025-29 and draft Community Vision Reflection and Update Addendum to endorse for community feedback.

The draft Council Plan 2025-29 has been informed by extensive community engagement held over two stages including a deliberative engagement process.

Over several workshops, Councillors played a central role in developing the draft Council Plan 2025-29, taking time to thoughtfully consider and respond to community priorities identified during the deliberative engagement process including the 2025 Community Vision Reflection and Update.

The Strategic Direction and four Strategic Objectives outlined in the draft Council Plan reflect the collective insights and intentions of Councillors and will guide our work over the next four years, ensuring that decisions and actions are responsive to and grounded in the needs and voices of our community.

The proposed Strategic Direction in the draft Council Plan 2025-29 is:

Building a great future for Yarra - As our population grows, we want to work with our community to ensure that Yarra remains a place where people love to live, visit, work and celebrate.

To support this, we're focusing on four Strategic Objectives:

1. **Living in the City** – We are a City for everyone. We are welcoming, friendly and connected, where everyone is safe and supported.
2. **Building the City** – We have the infrastructure we need to accommodate a growing community.
3. **Working and Playing in the City** - We have a thriving economy with a variety of opportunities to work, create, play and celebrate.
4. **Running the City** – We are transparent and accountable, making evidence-based decisions to ensure the sustainability and health of Yarra.

Officer Recommendation

That Council:

1. endorses the draft Council Plan 2025-29 and the 2025 Community Vision Reflection and Update Addendum for public exhibition.

History and background

1. Council is required under the Local Government Act 2020 (the Act) Section 90(1) to develop and adopt a Council Plan, for at least the next 4 financial years, by 31 October after a general Council election in accordance with its deliberative engagement practices.
2. Section 88(4) of the Act also requires that Council must develop or review the Community Vision in accordance with its deliberative engagement practices and adopt by 31 October after a general Council election.
3. Furthermore, Section 89(2)(b) of the Act states that “strategic planning must address the Community Vision”. The Council Plan is a key strategic plan under this provision of The Act.
4. The Yarra 2036 Community Vision (Vision) was adopted by Council on 20 July 2021. It consists of an overarching Vision Statement, eight Vision Themes with 30 supporting future priorities, which guide the development of Council Plans. The Vision can be viewed on Council’s website.
5. In alignment with the provisions set out in the Act, a Community Working Group (CWG) was formally established and participated in a deliberative engagement process with the purpose of reviewing the Vision and providing insights and feedback to help guide the development of a new four-year Council plan.

Discussion

2025 Community Vision Reflection and Update

6. The Vision offers insight into our community's long-term goals, guiding the direction for future planning, decision-making, and highlighting important priorities for the future.
7. As a key input into the Council Plan developed by Councillors, the Vision serves as a guide for strategic planning and operations, ensuring that the actions of the Council are in harmony with the community’s priorities.
8. A deliberative engagement process enabled reflection on the Vision and allowed the community to assess its continued relevance to Yarra in 2025 and beyond, resulting in the following insights.
9. Overall, the community felt the Vision was still reflective of their aspirations for Yarra’s future. However, some updates were provided by the CWG to refine the Vision’s existing themes. Additionally new themes were identified to help the Vision be more forward looking and relevant to current priorities.
10. The following were provided to refine existing themes:
 - (a) Community safety – safety is described as everything an individual or community requires to feel safe. It includes safety to be yourself, cultural safety, economic security, democratic safety, secure housing, accessibility and access to services;
 - (b) Affordability – an emerging issue which must include access to affordable housing, services, transport, food, energy and community spaces. Yarra should be a place where everyone can afford to live;
 - (c) Transport is integrated and place based – must be a priority via working with local communities and businesses to understand transport needs and planning for all modes of transport and advocating to State Government;

- (d) Financially sustainable and transparent decision-making and communication – this is a priority and essential to delivering core services. Consideration of creative use of assets and opportunities for generating new revenue should also be included;
- (e) Broader approach to sustainability – this includes integrating environmental, economic and social factors; and
- (f) Maintaining our liveability – our growth is well balanced with provision of community infrastructure and assets including transport planning.

11. The following were provided as new themes:

- (a) Yarra's vibrant arts scene and cultural heritage are thriving, and First Nations history is prioritised;
- (b) We are a diverse, multicultural and inclusive community with equitable access to services, housing and the local economy; and
- (c) Yarra is an innovative, responsive leader focused on collaboration and community engagement to guide decisions.

12. The 2025 Community Vision Reflection and Update Addendum can be viewed at **Attachment 1**.

2025-29 Council Plan

- 13. The Council Plan is a strategic document, setting out Yarra City Council's priorities and direction for the next four years. As such, it does not specifically outline all of Council's services and activities rather seeks to inform them. Detailed planning for services and specific priorities are outlined in Council's strategies and plans.
- 14. Over several workshops, Councillors played a central role in developing the draft Council Plan 2025-29, taking time to thoughtfully consider and respond to the community priorities identified during the deliberative engagement process including the Vision and the 2025 Community Vision Reflection and Update.
- 15. The CWG identified key strategic priorities, these were community safety, climate action and sustainability, creating a vibrant and inclusive Yarra, and balancing growth with the needs of the community.
- 16. The CWG further expanded on these five strategic priorities, with full details available in Yarra CWG deliberative engagement process and evaluation report at **Attachment 2**.
- 17. Councillors have set the draft Strategic Direction and outlined four draft Strategic Objectives to guide our work over the next four years. These priorities reflect Council's commitment to ensuring that decisions and actions are responsive to and grounded in the needs and voices of our community.
- 18. The proposed Strategic Direction in the draft Council Plan 2025-29 is:

Building a great future for Yarra

As our population grows, we want to work with our community to ensure that Yarra remains a place where people love to live, visit, work and celebrate.

To support this, we're focusing on four Strategic Objectives:

- Living in the City
- Building the City
- Working and Playing in the City
- Running the City

19. Each proposed Strategic Objective is detailed through:
 - (a) a description statement explaining the focus of the Objective;
 - (b) strategies that identify how Council will achieve the Strategic Objective;
 - (c) initiatives that identify what projects and activities Council will work on; and
 - (d) indicators setting out how Council will monitor achievement of the Strategic Objectives.
20. The Draft Council Plan 2025-29 can be viewed at **Attachment 3**.
21. There are a total of 14 Strategies, 42 Initiatives and 16 Indicators for the Council Plan 2025-29. The below table shows how these are distributed across the Strategic Objectives.

Strategic Objective	Strategies	Initiatives	Indicators
Living in the City	2	8	4
Building the City	4	13	4
Working and Playing in the City	3	8	3
Running the City	5	13	5
Total	14	42	16

Options

22. This report is seeking Council endorsement of the draft Council Plan 2025-29 and the 2025 Community Vision Reflection and Update Addendum for community feedback in accordance with the Local Government Act.
23. After considering community feedback, Council has the option to adjust the draft Council Plan 2025-29 and the 2025 Community Vision Reflection and Update Addendum prior to final adoption.

Community and stakeholder engagement

24. The draft Council Plan 2025-29 was informed by extensive community engagement over two stages including a deliberative engagement process.

Stage 1 Broad community engagement

25. Stage 1 broad community engagement started 28 October 2024 and ended 16 December 2024, and included engagement through Your Say Yarra, our online consultation platform, and a social research project. Almost 1,800 responses were received, making it one of Council's most successful engagements.
26. Stage 1 also included significant community stakeholder engagement with 36 community-based groups as well as hearing from our Advisory Committees. Further, we heard from 142 children and young people through a variety of engagement methods.
27. The stage 1 broad community engagement approach meant a reliable cross section of Yarra took part in the conversation and the results provided a solid foundation for the CWG to understand the range of views that exist in Yarra.

Stage 2 Deliberative engagement

28. The deliberative engagement process was guided by Section 56 of the Local Government Act 2020 that outlines the principles of good community engagement and Section 88 (1) requiring development of the Community Vision and Council Plan in accordance with Council's deliberative practices.
29. In particular, the standards outlined in Yarra's community engagement policy 2020, defining best practice deliberative engagement were reflected in the process: representative sample of the population, clear scope and remit, provision of timely objective and independently sourced/verified information, sufficient time, support to participate, and a commitment to participants on the level of influence their recommendation or decision holds. These are outlined below:
30. The deliberative engagement process involved the recruitment of the CWG through an expression of interest process, conducted by an independent consultant to ensure impartiality and transparency.
31. A standardised engagement methodology was employed to recruit the representative sample, demonstrating a commitment to ensuring that the community's perspectives and needs are thoughtfully considered in shaping the future direction of the Council's projects and initiatives.
32. This approach was designed to guarantee that diverse voices are heard and integrated into the decision-making process. The CWG recruitment approach aimed to reflect the demographic make-up of the Yarra community based on information for Yarra from the Australian Bureau of Statistics 2021.
33. The approach included demographic targets for suburb, gender, age, household type (for example, couple with children), housing tenure (for example, renter or homeowner), years living in Yarra, and concession card holders. It also included custom targets groups at risk of underrepresentation – for example, Aboriginal or Torres Strait Islander people, people living with a disability and the LGBTIQ+ community (this is a standard practice within the sector).
34. The CWG consisted of 45 community members, all of whom attended a minimum of three sessions, with two participants attending two sessions.
35. The CWG was provided with a pre reading information kit outlining the role of the CWG and deliberative process, role of local government, the role of Council in the Yarra context of service delivery, a Yarra community demographic snapshot, information on Council's asset management and financial position, and information relating to key pressures and opportunities.
36. Included in the pre reading information pack was an overview of the findings from the stage 1 community engagement.
37. Through the process the CWG received information from subject matter experts via presentations and support staff recruited from a range of service areas were available to answer questions and provide information during the sessions.
38. Four deliberative engagement sessions were held during the period 28 January and 8 February for a total duration of 15 hours (28 January, 1 February, 4 February and 8 February 2025).
39. The CWG received support for participation, including translation services, sensory spaces when needed, catering at each session, and per diem allowances.

40. Participants were provided with a commitment on the level of their influence, being at 'Involve' on the IAP2 spectrum of engagement.

Internal engagement

41. Internal engagement with Councillors occurred over multiple workshops and numerous briefings.
42. Council Officers including the Executive Leadership Team and organisational subject matter experts were also engaged through multiple workshops and meetings following an all-staff internal engagement process in late 2024.

Stage 3 Public exhibition of draft Council Plan

43. The draft Council Plan 2025-29 will be placed on public exhibition for a period of four weeks from 5pm on 24 April until 5pm on 23 May 2025. Community engagement for the draft 25/26 Budget, Financial and Revenue and Rating plans will occur at the same time.
44. The community can provide feedback through a variety of platforms:
- (a) Online survey on the Your Say Yarra website;
 - (b) Online information session;
 - (c) In-person at two pop-up sessions for the general community; and
 - (d) In-person at six targeted pop-up sessions at existing programs and events across the City.

These engagement opportunities will be promoted using a wide range of communication channels to reach our diverse community.

45. Following the public exhibition period, community members will have the option to speak to their feedback at the 3 June Extraordinary Council Meeting.
46. Following the exhibition period, the Council Plan 2025-29 will be presented at the 17 June 2025 Council meeting for adoption. The community will not have the opportunity to speak to their feedback at this meeting.

Gender Impact Assessment

47. Council is required to meet obligations under the *Victorian Gender Equality Act 2020*. A Gender Impact Assessment was undertaken on the community engagement process that informed the development of the draft Council Plan 2025-29.

Strategic Analysis

Alignment to Council Plan

Strategic Objective six - Democracy and governance

- 6.1 Provide opportunities for meaningful, informed and representative community engagement to inform Council's decision-making
 - 6.3 Maximise value for our community through efficient service delivery, innovation, strategic partnerships and advocacy
 - 6.4 Practice good governance, transparency and accountable planning and decision-making
48. A Council Plan is a legislatively required strategic document that aligns with the above strategies outlined in the current Council Plan.
-

Climate emergency

49. The draft Council Plan 2025-29 includes Strategies and Initiatives to address climate emergency and sustainability that respond to the 7 Transformations in the Climate Emergency Action Plan 2024-2027.

Community and social implications

50. The draft Council Plan 2025-29 includes Strategic Objectives Living in the City and Working and Playing in the City that include strategies and initiatives to address community and social implications.

Economic development implications

51. The draft Council Plan 2025-29 includes a Strategic Objective Working and Playing in the City that includes strategies and initiatives to address economic development implications.

Human rights and gender equality implications

52. The draft Council Plan 2025-29 includes a Strategic Objective Living in the City that includes strategies and initiatives to address human rights and gender equality implications.
53. A Gender Impact Assessment was undertaken on the community engagement process that informed the draft Council Plan 2025-29.

Finance and Resource Impacts and Interdependencies

54. In developing a Council Plan, the Act notes that the resources needed for effective implementation of the plan must be taken into account. This is done through the Financial Plan, covering the next 10 years, which describe the financial resources required to give effect to the Council Plan, and other strategic plans, along with the annual budget process that allocates resources each financial year.
55. In line with section 9 of the Act, one of the overarching governance principles is the ongoing financial viability of the Council is to be ensured. As such, the Council Plan should align with the objectives of the Financial Sustainability Strategy in addition to be fully costed in the Financial Plan and Annual Budget process.

Legal and Legislative obligations

Conflict of interest disclosure

56. Section 130 of the Local Government Act 2020 requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any conflicts of interest in a matter to which the advice relates. The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

Risks Analysis

57. Throughout the plan's development Council considered its obligations under the Local Government Act 2020 and Gender Equality Act 2020 working to ensure the engagement was as representative as possible and Yarra's diverse community had a voice.

Implementation Strategy

Timeline

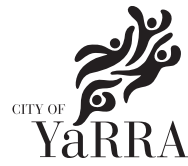
58. The draft Council Plan 2025-29 will be placed on public exhibition for a period of four weeks beginning 5pm on 24 April and ending 5pm on 23 May 2025.
59. The community will have the opportunity to provide feedback through a variety of platforms during the exhibition period:
 - (a) Online survey on the Your Say Yarra website;
 - (b) Online information session;
 - (c) In-person at two pop-up sessions for the general community; and
 - (d) In-person at six targeted pop-up sessions at existing programs and events across the City.
60. Community members can register to speak to their feedback through the Your Say Yarra website at the Special Council Meeting on 3 June, where Council will consider their input.
61. The proposed Council Plan 2025-29 and 2025 Community Vision Reflection and Update Addendum will be presented at the 17 June 2025 Council Meeting for endorsement.

Report attachments

1. 4.2.1 2025 Community Vision Reflection and Update Addendum
2. 4.2.2 Yarra CWG deliberative engagement process and evaluation report
3. 4.2.3 Draft Council Plan 2025-2029

Yarra 2036 Community Vision

2025 Reflection and Update Addendum



As part of developing our Council Plan 2025-29, we provided our community with the opportunity to reflect on our 2036 Community Vision to test if it's still relevant to Yarra in 2025 and beyond.

As required by the Local Government Act 2020, we revisit our Community Vision every four years to continue the conversation and ensure it aligns with our community's evolving aspirations and priorities.

This Addendum summarises the reflection process and updates to the Community Vision.

Reflection process

Stage 1: Community engagement

The community engagement consisted of two components: a broad community engagement and a social research project.

The broad community engagement was conducted via Your Say Yarra, our online consultation platform, as well as in person community pop ups. Our broad community engagement received almost 1800 responses.

The social research was conducted by an independent research company on behalf of the Council. The engagement methods were phone interview and online survey drawn from a randomised and representative sample of the Yarra residential community. A total of 684 people were surveyed.

Stage 2: Deliberative community engagement

We worked with independent consultants to recruit a representative sample of the Yarra community via an Expression of Interest process to form a Community Working Group (CWG).

The 45 member CWG was chosen to reflect the demographic make-up of the Yarra community.

Over four sessions, the deliberative engagement was an opportunity to discuss the Community Vision from different perspectives, share feedback and thoughtful insights as representatives of their community.

Stage 3: Community exhibition

The 2025 Community Vision Reflection and Update Addendum is being shared as part of a public exhibition during April-May 2025 alongside the draft Council Plan 2025-29.

Community Vision Update

Overall, the community felt the Vision was still reflective of their aspirations for Yarra's future. However, some updates were provided via the CWG to refine the Vision's existing themes. Additionally new themes were identified to help the Vision be more forward looking and relevant to current priorities.

The following were provided to **refine existing considerations**:

- **Community safety:** Safety is described as everything an individual or community requires to feel safe. It includes safety to be yourself, cultural safety, economic security, democratic safety, secure housing, accessibility and access to services.
- **Affordability:** Affordability is an emerging issue which must include access to affordable housing, services, transport, food, energy and community spaces. Yarra should be a place where everyone can afford to live.
- **Transport is integrated and place based:** This must be a priority through working with local communities and businesses to understand transport needs and planning for all modes of transport and advocating to State Government.
- **Financially sustainable and transparent decision-making and communication:** This is a priority and essential to delivering core services. Consideration of creative use of assets and opportunities for generating new revenue should also be included.
- **Broader approach to sustainability:** This includes integrating environmental, economic and social factors.
- **Maintaining our liveability:** Our growth is well balanced with provision of community infrastructure and assets including transport planning.

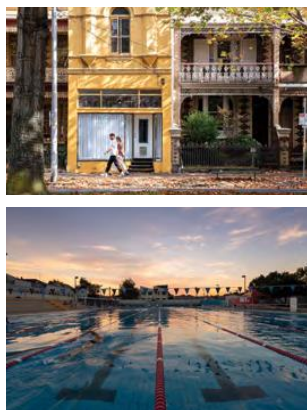
The following were provided as **new considerations**:

- **Yarra's vibrant arts scene and cultural heritage** are thriving, and First Nations history is prioritised.
- **We are a diverse, multicultural and inclusive community** with equitable access to services, housing and the local economy.
- **Yarra is an innovative, responsive leader** focused on collaboration and community engagement to guide decisions.

Thank you to everyone who contributed to ensure the Community Vision continues to be reflective and meaningful for our community and its aspirations for the future.

The Council Plan 2025-29 is informed by our Community Vision and will guide Council's efforts in achieving our Community Vision 2036 and continuing to make Yarra a great place to live, work, play and celebrate.

Our Community Vision will be reviewed again in four years' time when we develop our next Council Plan.



Yarra Community Working Group

Deliberative engagement process and evaluation report

Prepared by Capire Consulting Group on behalf of Yarra City Council

March 2025



Giving every person a voice.

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Capire acknowledges
and deeply respects the Wurundjeri
people and
the Traditional Owners
of the Victorian land.



capire

Privacy

Capire Consulting Group and any person(s) acting on our behalf is committed to protecting privacy and personally identifiable information by meeting our responsibilities under the Victorian Privacy Act 1988 and the Australian Privacy Principles 2014 as well as relevant industry codes of ethics and conduct.

For the purpose of program delivery, and on behalf of our clients, we collect personal information from individuals, such as e-mail addresses, contact details, demographic data and program feedback to enable us to facilitate participation in consultation activities. We follow a strict procedure for the collection, use, disclosure, storage and destruction of personal information. Any information we collect is stored securely on our server for the duration of the program and only disclosed to our client or the program team. Written notes from consultation activities are manually transferred to our server and disposed of securely.

Comments recorded during any consultation activities are faithfully transcribed however not attributed to individuals. Diligence is taken to ensure that any comments or sensitive information does not become personally identifiable in our reporting, or at any stage of the program.

Capire operates an in-office server with security measures that include, but are not limited to, password protected access, restrictions to sensitive data and the encrypted transfer of data.

For more information about the way we collect information, how we use, store and disclose information as well as our complaints procedure, please see www.capire.com.au or telephone (03) 9285 9000.

Consultation

Unless otherwise stated, all feedback documented by Capire Consulting Group and any person(s) acting on our behalf is written and/or recorded during our program/consultation activities.

Capire staff and associates take great care while transcribing participant feedback but unfortunately cannot guarantee the accuracy of all notes. We are however confident that we capture the full range of ideas, concerns and views expressed during our consultation activities.

Unless otherwise noted, the views expressed in our work represent those of the participants and not necessarily those of our consultants or our clients.

VERSION	AUTHOR	AUTHORISED	DATE
1	Sarah Roberts, Merryn Appleby	Mollie Rashleigh	20-2-2025
2	Mollie Rashleigh		3-3-2025

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Executive Summary

OVERVIEW

Every four years, councils across Victoria work to develop a new Council Plan and a series of other strategic documents to guide their future work. Councils must undertake deliberative community engagement to inform their strategic planning documents. This deliberative engagement allows communities to better inform strategic directions and spending priorities. In addition to engagement on its strategic documents, councils must maintain a community vision developed through a deliberative engagement process.

The City of Yarra (Council) engaged Capire Consulting Group (Capire) to design and deliver a deliberative engagement process that would inform a review of the Community Vision and development of the new Council Plan and associated strategic documents (including the Asset Plan, Financial Plan, Municipal Health and Wellbeing Plan, and Community Infrastructure Plan).

Figure 1 illustrates the various strategic documents the deliberative engagement would inform.

Capire recruited a representative sample of the Yarra community from a public expression of interest process. The selected participants formed a community working group that met for four sessions (a total of 15 hours) over January and February 2025.

Over the four sessions, working group members reflected on the Community Vision, identified community priorities for the next four years and prepared key messages to help Council shape the various strategic documents.

Council identified the dilemma below to guide the deliberations. Council prepared this remit to ensure the working group's deliberations were focused on the continued delivery of the Community Vision and responded to Council's reality that the municipality must accommodate growth while remaining financially sustainable.

How can we achieve Yarra's vision of a vibrant, safe and inclusive environment while accommodating growth and maintaining financial sustainability?

THE COMMUNITY WORKING GROUP

The aim was to recruit approximately 50-60 members to have a group large enough to ensure diverse participation while allowing for natural drop-off to occur between recruitment and the final session. Overall, 212 community members expressed interest in the process. The criteria used to match the working group membership to the Yarra community included suburb, gender, age, representation from diverse cohorts (such as those who identify as Aboriginal and Torres Strait Islander, speaking a language other than English at home, a member of the LGBTIQ+ community, and/or have a disability), household type and tenure.

Following an extensive selection process that ensured those selected represented Yarra's diverse community, Capire recruited 56 participants, and 47¹ people participated. It is not unusual to have people drop out before and during the delivery of sessions.

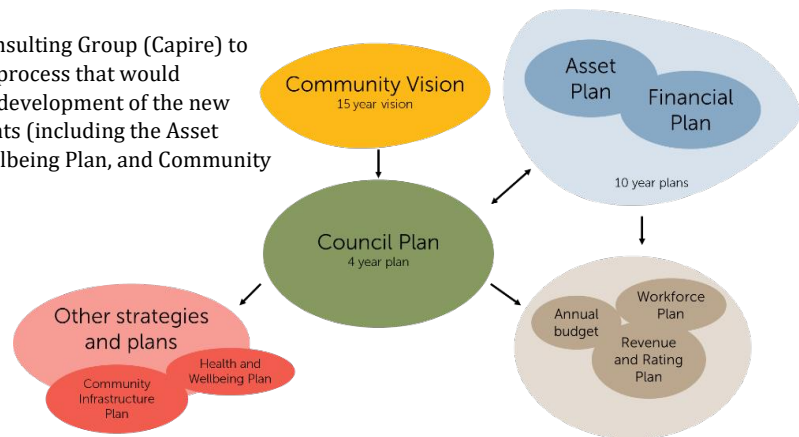


Figure 1: Integrated Planning

¹ 47 people participated overall. 45 people attended the minimum 3 session requirement and 2 people attended only 2 sessions.

Extraordinary Council Meeting Agenda - 22 April 2025

PARTICIPANT JOURNEY

Table 1 details the journey participants were taken on across the four sessions.

Table 1. Overview of the community working group's journey

Scene setting and reviewing the vision	Council Plan and Municipal Public Health and Wellbeing Plan	Community Infrastructure Plan and Asset Plan	Financial Plan and final recommendations
In session one, community working group members were introduced to the project, each other, and the project team. They learnt about Yarra's strategic context, key challenges and community priorities. They also reviewed the Community Vision.	In session two, community working group members focused on key topics related to the Council Plan and Public Health and Wellbeing Plan, such as creating a vibrant and inclusive Yarra, community safety, mental health and environmental considerations.	In session three, community working group members discussed the priorities for Yarra's infrastructure and assets, including community spaces, addressing immediate needs and long-term sustainability.	In the final session, community working group members discussed how their priorities could help keep Yarra financially stable in the long term. They reviewed and refined priorities across all themes and developed key messages.

COMMUNITY WORKING GROUP OUTPUTS

Across the four sessions, the community working group produced the following outputs:

- Reflections on the Community Vision
- Strategic community priorities to inform the Council Plan, Health and Wellbeing Plan, and Financial Plan
- Community priorities for Yarra's community spaces, infrastructure and assets to inform the Asset Plan and Community Infrastructure Plan
- Overarching key messages from the community working group to the Council

This report details each of the outputs. For each of the outputs, the report includes summaries prepared by Capire, which the CWG was able to help refine (where possible), as well as the verbatim work of CWG members.

KEY THEMES FROM ALL OUTPUTS

Capire analysed all the community working group outputs (listed above) and identified and summarised what was heard in the room over the four sessions as the following key themes:

Planning for housing, transport and public spaces

Discussions highlighted the need for Council to take a proactive and equitable approach to planning for growth, ensuring that decisions prioritise inclusion while addressing economic, environmental, and social challenges.

Planning for housing, including affordable housing, should meet the needs of current and future residents, ensuring that new housing meets high-quality standards and is sustainable. Council should promote diversity in housing types and invest in social infrastructure to support high-density living, including creative ways to provide more open spaces.

Council should also partner, advocate, and deliver improvements across all modes of transport, including walkability and accessible transport options. Transport planning should be more intentional, considering the land available and working with the local community to identify needs rather than prioritising one mode over another.

While heritage remains important, there is a growing recognition that decisions around how heritage is defined and protected should prioritise current and future community needs, aligning with the Community Vision. This includes engaging with First Nations communities in heritage decisions, acknowledging that most of the heritage protected is colonial, and ensuring that heritage preservation reflects current community values. Investment in heritage assets must be balanced against their function and not result in overspending at the expense of other priorities.

Public spaces should be designed to be inclusive and accessible. Council should prioritise creative approaches to repurposing underutilised buildings and spaces for community use, ensuring these spaces are well-utilised and meet diverse community needs. Avoiding the duplication of services is also critical. Council is encouraged to partner with not-for-profit agencies, businesses, and social enterprises to deliver on community needs.

Evidence-based decision-making and transparency

Extraordinary Council Meeting Agenda - 22 April 2025

Council decisions should be informed by research, data, and meaningful community engagement to determine priorities and needs. Yarra should be a leader in making informed decisions that best support the local community. This includes ensuring that engagement processes are accessible and inclusive.

The community strongly desires greater transparency around financial decisions, particularly regarding how funding is allocated and prioritised. Council should provide clearer, more accessible communication about budget decisions and the rationale behind spending. Ensuring financial information is presented in an open and understandable way will help build community trust and confidence in Council's decision-making.

Financial sustainability

To ensure long-term financial sustainability, Council should focus on delivering core services efficiently while identifying internal efficiencies that allow funding to be redirected to capital works. Exploring alternative revenue streams is also important to reduce the financial burden on ratepayers.

Council should take a strategic approach to managing its financial resources, balancing responsible spending with investment in key community priorities. This includes ensuring that financial decisions are forward-thinking and consider long-term economic challenges.

Environmental sustainability and climate action

Council should consider environmental sustainability in all decision-making. This is particularly important regarding climate-resilient infrastructure, protecting ecosystems, supporting opportunities to reduce emissions, increasing urban green cover and enhancing biodiversity. Walkability and cycling infrastructure should be prioritised to improve health outcomes and reduce emissions. Increased access to waste management, including recycling, green waste and deposit schemes across Yarra. Circular economy initiatives and a focus on community education were flagged as beneficial to building climate resilience and community connection, particularly as the population grows.

Accessibility, equity and wellbeing

Accessibility, equity and wellbeing were discussed across many topics and priorities, including access to transport, housing, open space and infrastructure. Inclusion was highlighted as a core Council service. Accessibility was flagged as a key priority for Council, particularly regarding walkability, pedestrian safety and access to buildings and open spaces, e.g. bluestone paths are unsafe for wheelchair users.

Yarra should be affordable for everyone to live in, including equity of access to transport, housing, food and services. Prioritising those most vulnerable in the community regarding access to culturally safe services and support was a recurrent message.

Suggestions to support community wellbeing included investment in spaces for connection, programs for families and using libraries as multipurpose hubs. Prevention programs, community education and support for mental health and social isolation were also identified as key to improving wellbeing.

First Nations partnerships and greater multi-cultural recognition

Cultural recognition emerged across numerous discussions, particularly regarding the need for strengthened partnerships with First Nations people to co-manage land and resources and to plan culturally safe services and infrastructure.

First Nations history and recognition of Yarra's multicultural community were identified as priorities in telling the story of Yarra, including through public art, community-building activities and community events. Improved health and wellbeing were identified as benefits of art, creative expressions and community events.

Safe and connected community.

Safety was described in numerous ways, including a focus on cultural safety, mental, emotional and physical safety, and access to secure housing. Council should partner and advocate for initiatives that prioritise community safety, gender-based violence prevention and improved transport that is safe and accessible. Safety measures should balance physical infrastructure, such as CCTV and increased lighting, with social approaches that support vulnerable groups and focus on prevention and early intervention.

Community connection through building a sense of belonging and inclusion was flagged as an important contributor to perceptions of and experiences of feeling safe.

Growing the local economy and business support

Local businesses were seen as key partners in delivering on community needs, including providing access to services and community spaces and enhancing the vibrancy of activity centres.

Council can support the local economy to thrive through incentives for business, repurposing empty commercial spaces and reducing red tape to encourage entrepreneurship. Incentives can be connected to social and environmental outcomes to support those most in need in accessing services and support while being mindful of climate resilience.

1. Introduction

1.1. Purpose of the report

This report provides the collated outputs from across the four community working group sessions focused on informing the development of Yarra's 2025-29 Council Plan and associated strategic documents.

The views presented are those of the community working group members who participated in the process and do not necessarily represent views held by Yarra City Council (Council) or Capire Consulting Group (Capire). The report indicates where Capire has summarised working group member outputs and where it is verbatim.

1.2. Project background and context

The *Local Government Act 2020* (the Act) requires councils to undertake deliberative community engagement processes to inform and guide a Council's Community Vision and Council Plan. This allows communities to inform better strategic directions and spending priorities for Council.

"Deliberative community engagement can help to create better council services, promote social cohesion and foster a thriving democracy" – City of Yarra Community Engagement Policy.

Council engaged Capire to plan and deliver a deliberative engagement process per its *Community Engagement Policy*. Capire designed the engagement through a co-design process with relevant Council departments to ensure the information being gathered would be valuable for each of the strategic documents it would inform: 2025-29 Council Plan, Municipal Public Health and Wellbeing Plan, Community Vision, Financial Plan, Asset Plan and the Community Infrastructure Plan.

1.3. Engagement objectives

The objectives of this project were to:

1. To design and deliver a recruitment and deliberative process that is accessible and inclusive.
2. To inform the development of the Council Plan 2025-29 and the Municipal Public Health and Wellbeing Plan, Financial Plan, Asset Plan and Community Infrastructure Plan.
3. To review the Yarra Community Vision 2036 (Community Vision refresh).
4. To provide overarching messages for Council to consider in developing plans.

1.4. Engagement limitations

All engagement processes have limitations. The following points highlight the limitations that should be considered when reading this report.

Capire took in good faith that the information participants provided in their Expression of Interest (EOI) forms was true.

Session discussions were largely participant led. Some participants may have chosen to contribute to some activities more than others.

Capire independently selected participants to represent the demographic profile of the municipality. However, the final membership is not necessarily a statistically accurate sample of the whole population due to the sample size and associated margin of error and because some people exited the process.

While the working group members delivered a strong cross-section of views from across the municipality, Capire cannot be guaranteed that the community's complete set of views was represented.

The number of participants fluctuated across the sessions. Fluctuation is to be expected due to unexpected personal commitments and illness.

2. Recruitment and selection

The following section details Capire's process for recruiting the community working group members.

2.1. Selection process

Engaging a representative sample of the Yarra community is a critical element of deliberative practice. The aim was to recruit a working group of 50-60 people. The group size was recommended based on the deliberative recruitment objectives of having a large enough group to ensure diverse participation and acknowledging the level of influence and the need to match resources with influence.

The recruitment process was managed by Capire, with support from Council. Council led the promotion of a public Expression of Interest (EOI) process. An invitation and EOI form were set-up and promoted through the dedicated Your Say Yarra page. Promotion activities included:

- Promotion to Council networks and community groups
- Promotion via Council's social media channels, including social media advertisements
- Featured on Council's website
- Featured in the December/January edition of Yarra News, reaching every household in the municipality
- Various Council email newsletters: Yarra Life, Your Say Yarra, Yarra Leisure email newsletter, Yarra Libraries newsletter, Volunteering in Yarra, Yarra Environment News and Yarra Business News
- Promotion at the stage 1 engagement pop-up sessions
- Direct invitation to contacts from previous phases of this project or related projects (e.g. social research, Financial Sustainability Strategy and the Service Planning and Review Principles stage 1 engagement participants who indicated that they want to stay informed).

All recruitment materials directed people to the Council's Your Say Yarra project page for more information and to access the EOI form. For those who preferred to complete the form over the telephone, they were able to call a dedicated number for support.

The EOI form asked a series of questions that allowed Capire to confirm their participation eligibility and match participants to recruitment criteria. Questions included:

- Whether they could attend a minimum of three sessions.
- Demographics to enable selection against targets.
- Any support or assistance required to participate.
- Any known or perceived conflicts of interest.

Once the EOI period had closed, Capire evaluated the EOIs received for their eligibility using a six-step process (see below) to create a representative sample of the Yarra population. Individuals were randomly selected to meet the stratification targets from those who were eligible.

1. Participants are randomly selected from the complete list of eligible EOIs (e.g., they could attend at least three sessions and have no conflicts of interest) to meet the priority targets of age group, geography, and gender.
2. Participants selected in step 1 are reviewed against secondary targets to address any significant gaps, including household type, household tenure, cultural diversity, and LGBTQ+.
3. The remaining criteria are checked for any issues, including years of residence and previous participation with Council.

4. We contacted selected participants and confirmed they were still interested and available. It is natural for some participants to drop out at this step. We called and emailed to confirm participation.
5. Following the outcomes of step 4, we returned to the original EOIs to address emerging gaps where possible.
6. We finalised the selection and commenced onboarding.

Across the public EOI, 212 expressed interests in the process, 56 community members were selected to participate, and 47 completed the process.

212

Expression of Interest

56

Selected participants

47

Participants participated in the process

Figure 2. Summary of selection process numbers

2.2. Support offered to participants

Each participant received a per diem to cover costs in recognition of their commitment and acknowledgement of any out-of-pocket expenses incurred to participate.

Participants received \$300 for attending a minimum of three sessions. Each session was fully catered and held in an accessible venue, near public transport (Richmond Town Hall).

The following supports were also made available to participants as needed:

- Transport.
- Translated materials and interpreters.
- Prayer room.
- Quiet rest room.
- Quiet break room.
- Accessibility aids such as hearing loops.

3. Community working group members

The following section provides an overview of the community members who Capire recruited to make up the CWG. The 56 participants were selected to match the demographic profile of Yarra and achieve diverse representation and views. There were some limitations in being able to match the demographic profile, primarily due to limited EOIs from some cohorts and last-minute drop-out which is not unusual for processes like this. Figure 3 illustrates a snap shot of the recruited participants and Table 2 details notable gaps and the rationale. The following graphs compare the final make-up against the Yarra community profile.

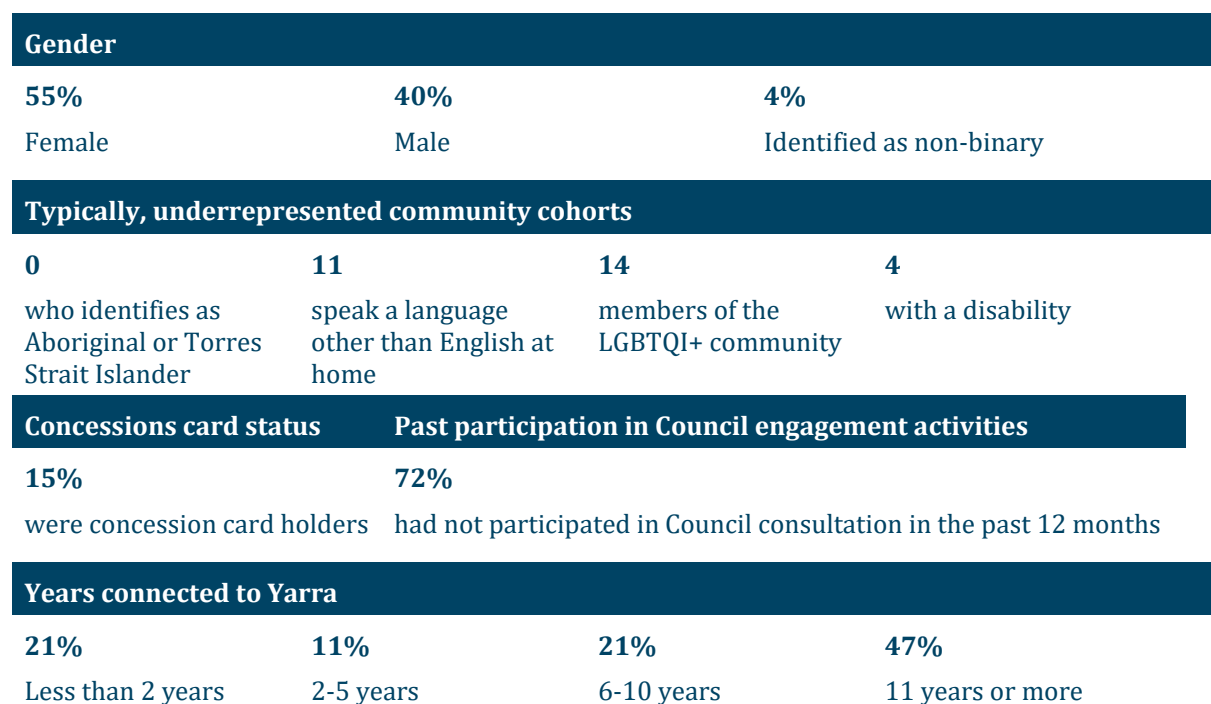


Figure 3. Overview of demographic makeup.

Table 2. Notable gaps in recruitment

Notable gaps	Rationale
Alphington-Fairfield	Our target was two, we recruited two, both dropped out.
Young workforce (25 to 35 years)	Our target was 14, we recruited 13 and 4 people dropped out of the process.
Aboriginal and Torres Strait Islanders	Our target was two participants, and we recruited two, however, neither participant met our minimum attendance requirements (3 sessions) therefore could not continue with the process. Council undertook targeted promotion of the opportunity to attempt to increase participation.

Age-groups represented

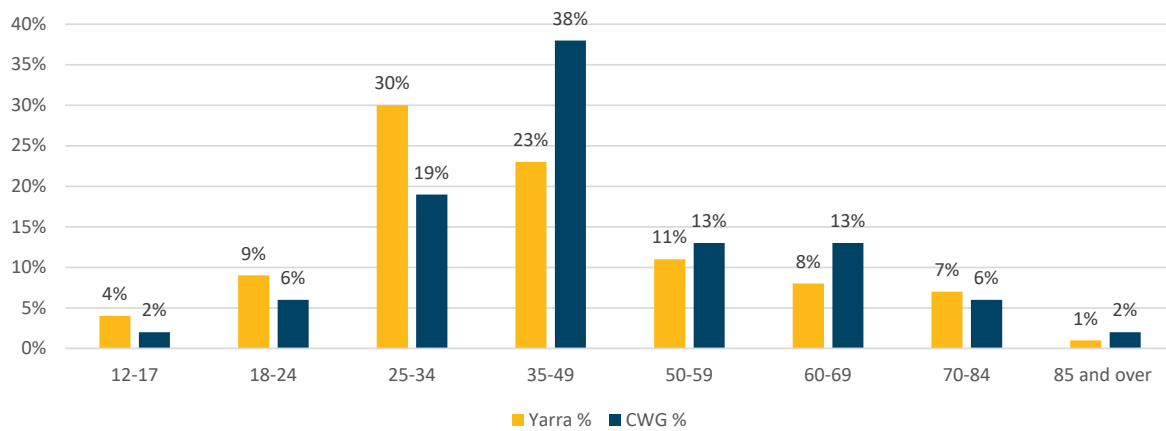


Figure 4. Age groups represented

Geographic spread

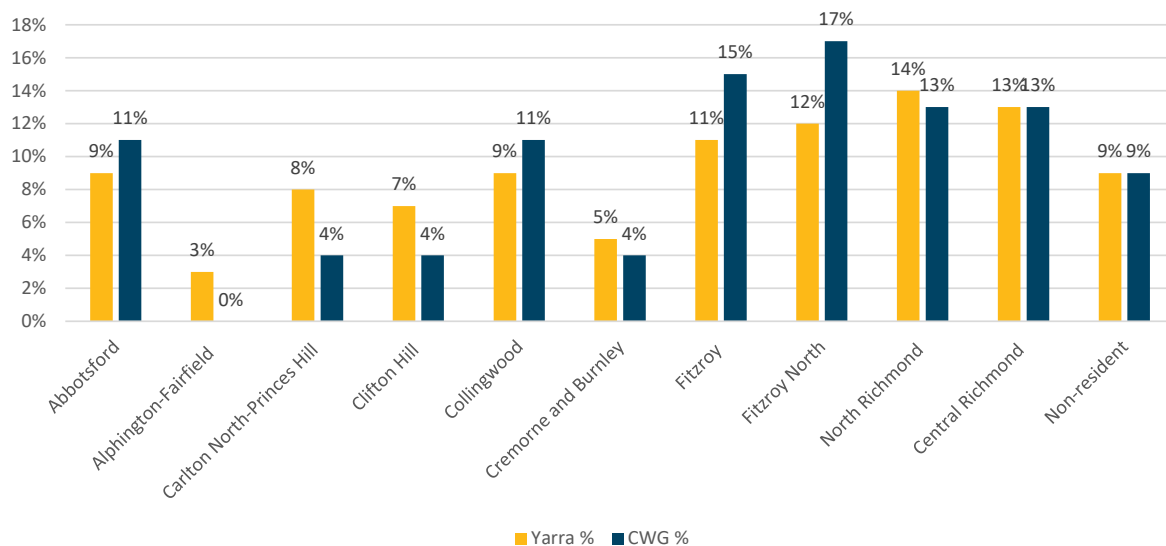


Figure 5. Geographic spread

Household types

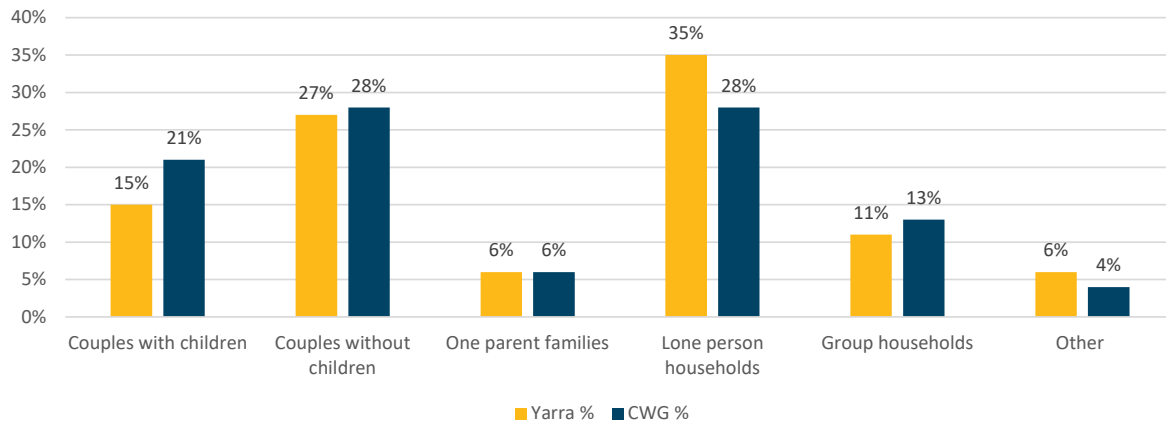


Figure 6. Household types

Housing tenure represented

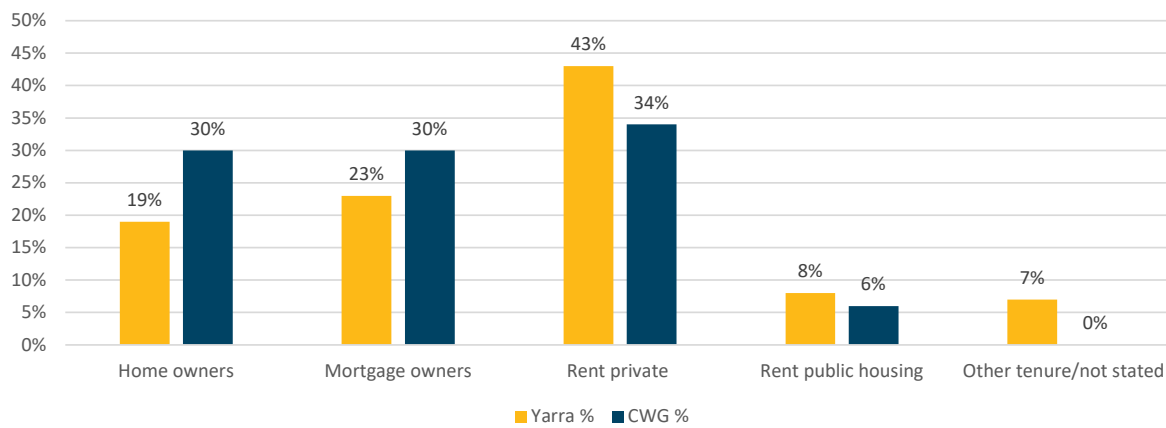


Figure 7. Housing tenure

4. Building informed participation

Building informed participation is a key element of a deliberative process. The following methods were used to build informed participation throughout the process.



Welcome pack

Before the first session, working group members received background reading. The pack included:

- An introduction to the project
- Information on Yarra City Council
- Information on the Yarra community
- High-level findings from stage 1 broad community engagement
- Community working group process



Presentations and videos

At the first session, a Welcome to Country was provided, and the Mayor welcomed the working group and thanked them for joining the process.

The following presentations were provided across the sessions:

- **Session one**
 - An overview of the process, the remit and what to expect
 - A high-level explanation of the documents being discussed as part of the process and their role in Council operations
 - A video on intersectionality and the importance of holding this concept in mind and reflecting on the full range of community views and experiences.
 - Looking back over the last few years (what was the context)
 - An overview of the stage 1 broad engagement and market research findings
- **Session two**
 - A presentation on what is a Council Plan
 - Subject matter experts from Council informing discussions across the following areas (community safety, creating a vibrant and inclusive Yarra, health and wellbeing, climate and sustainability, and balancing growth and meeting community need)
- **Session three**
 - Presentation on Council's asset management
 - Presentation on the Community Infrastructure Plan process
- **Session four**
 - Overview of key themes from session one to inform final reflections on the Community Vision
 - Presentation on Council's financials and its financial sustainability levers.



Health Profiles

Community working group members were provided with a series of health profiles to inform discussions regarding health and wellbeing priorities.



Council staff members

Council staff members were available at each session to answer questions related to local governments role and each of the topics covered across the sessions.



Learning from each other

Capire encouraged community working group members to share their personal stories and experiences through table-based activities to learn from each other.

5. Community working group outputs

This section includes collated summaries of the outputs described below and the process undertaken by working group members and Capire to refine the outputs.

Reflections on the Community Vision: This includes a pulse check on the suitability of the current vision and summarised reflections developed by Capire and reviewed by the working group members. Appendix A includes the verbatim comments captured as part of the reflected discussions.

Strategic priorities for the Council Plan, Health and Wellbeing Plan and Financial Plan: This includes strategic priorities developed by the working group members and minor edits made by Capire to readability. Working group members also identified potential actions and initiatives during early brainstorming activities – these have been captured in Appendix B.

Community priorities for Yarra's community spaces, infrastructure, and assets (to inform the Asset Plan and Community Infrastructure Plan): This includes collated priorities. Capire prepared them using worksheets completed by working group members for the Asset Plan and Community Infrastructure Plan. Verbatim comments are captured in Appendix C.

Key messages from the working group to Council: This included the key takeaways the working group members wanted from their work for Council. Each table prepared a set of key messages, which Capire collated into a summary. Appendix D includes the verbatim key messages from each table.

5.1. Reflections on the Community Vision

This section details the process undertaken by working group members to review and reflect on the Community Vision and a summary of their reflections.

5.1.1. Process for reviewing the Community Vision

The working group members participated in the following activities to review the Community Vision:

Reflective activity: At their tables, working group members reflected on what was happening in Yarra at the time of the vision's initial development, the last four years, and the challenges and opportunities for the next four years. These reflections then informed the following activities.

Pulse check: Working group members identified their comfort level with the current Community Vision along a spectrum of 'can't live with it' to 'can live with it'.

Preparation of final reflections: Working group members shared their initial reflections following the pulse check. Working group members then built on these reflections in the last session. In the last session, working group members reflected on all their work across the previous sessions, then using an initial draft summary prepared by Capire, they drafted more detailed reflections on the Community Vision.

5.1.2. Pulse check outputs

Figure 2 illustrates the results of the pulse check. This activity happened at tables, and members were encouraged to vote individually. Two tables voted rather than individually, and both selected 'can live with it', hence the difference in numbers captured below compared to the number of working group members in attendance. These results are in alignment with the findings of the broader community engagement.

Can't live with it			Can live with it		Love it
	3		17	4	

Figure 8. Results of Community Vision Pulse check from Working Group members

5.1.3. Summary of final reflections

The following dot points summarise the community working group's final reflections on the Community Vision.

In 2036:

- Safety is described as everything an individual or community requires to feel safe. Law and order are important, but feeling safe extends further. Feeling safe includes safety to be yourself, cultural safety, economic security, democratic safety, secure housing, accessibility and access to services.
- Yarra should be a place where everyone can afford to live. Planning for an affordable Yarra must include access to affordable housing, services, transport, food, energy and community spaces.
- Transport planning will be integrated and place based. This looks like Council working with local communities and businesses to understand transport needs and aspirations at a more localised level. Council is planning for all modes of transport rather than being driven by a specific mode's needs. This looks like Council advocating to the State Government on Yarra's public transport needs.
- Council will be financially sustainable, focusing on delivering its core services, being creative in making the most of its assets, and generating new revenue. Council is ensuring that community needs are being met through private and public partnerships and advocacy to reduce duplication and increase the provision of community infrastructure in response to growth.
- Council funds are managed wisely, and transparency is maintained in decision-making and communication.
- Council takes a broader approach to sustainability, including integrating environmental, economic and social factors.
- Yarra's vibrant arts scene and cultural heritage are thriving, and First Nations history is prioritised. *
- We are a diverse, multicultural and inclusive community with equitable access to services, housing and the local economy.
- To maintain Yarra's liveability, growth is well balanced with infrastructure needs, including transport planning.
- Yarra is an innovative, responsive leader focused on collaboration and community engagement to guide decisions.

*Through reflections on the Community Vision and the strategic priorities, the team identified potential divergence in discussing how to preserve heritage. In response to this divergence, Capire facilitated a conversation to unearth the various views. The following points highlight the key messages from the conversation:

'Heritage is not just about the look of a building or street; it's also about function, meaning we shouldn't just preserve something because it 'looks good'.'

'Heritage shouldn't come at the expense of sustainable growth.'

Addressing homelessness and housing is more important than investing money in maintaining heritage.

- A lot of heritage is colonial heritage, and we are missing a focus on First Nations heritage.
- Re-evaluate how we talk about heritage. Consider the ecology and trauma of our colonial heritage and our focus on it.
- Multicultural/First Nations heritage values should be elevated as these are more contemporary values than preserving colonial heritage.

5.2. Strategic priorities for the Council Plan and Public Health and Wellbeing Plan

This section details the process undertaken by working group members to develop their priorities for the Council Plan and Public Health and Wellbeing Plan and the strategic priorities that summarise their aspirations for the next four years.

5.2.1. Process for developing the strategic priorities

The working group members participated in the following activities to develop the strategic priorities.

- Brainstorming and collation of priorities:
 - The project team set up topic stations around the room. The working group selected the topic they were most interested in. They then worked in groups to brainstorm priorities considering the Community Vision, the information shared by the Council on the challenges and opportunities, and the broader community engagement findings.

Working group members then rotated in their groups. They built on the previous group's work to continue brainstorming priorities.

Working group members then returned to their original topic, reviewed the additional priorities, themed them, and started developing strategic priorities to summarise the community's recommended focus areas for the next four years.

Refinement of strategic priorities: Between sessions two and four, Capire further refined the strategic priorities, focusing on reducing some repetition of priorities across topics and consistency in format. Capire presented these refinements to the working group as drafts. In the final session, working group members rotated the topics to review edits and make final adjustments to the strategic priorities.

5.2.2. Community-recommended strategic priorities

This section details the strategic priorities finalised by the working group in session four under each topic. In each sub-section, Capire provides an intro summary alongside the strategic priorities developed by the working group. Appendix B contains the list of verbatim priorities identified by working group members under each topic.

COMMUNITY SAFETY

The strategic priorities highlight the working group's aspirations for a greater focus on prevention and early intervention concerning antisocial behaviour, which impacts community safety. Also, there is a need for more communication about safety and additional measures to improve safety in public spaces.

Strategic priorities:

- Early intervention to address antisocial tendencies through the introduction of community-based opportunities and commitments (fostering a sense of community, care and belonging among Yarra residents).
- Building community awareness of safety issues by means of safety brochures, revisiting a more prominent concept of 'neighbourhood watch', or non-urgent reporting pathways. These measures can help us to create a greater sense of safety and security among residents.
- Establish measures to improve safety in public and open spaces. Intentional infrastructure (i.e. CCTV, security) to increase community perceptions of safety.
- Security measures should be balanced with eager attempts to provide unique support to those who require it, including concepts of social equity and a holistic response to those prevalent issues.

CLIMATE AND SUSTAINABILITY

Priorities captured in this topic emphasised the importance of building climate resilience through advocating for improved infrastructure, increasing vegetation and enhancing building controls. They also highlight the need for emissions reduction, preserving ecosystems, community partnership and capacity building.

Strategic priorities:

- Being resilient and prepared for climate and heat impacts, including disasters.
- Advocate for and develop more climate-resilient infrastructure (drains, pavements, permeability, site drainage).
- Increase vegetation and urban cover.
- Increased building controls (solar panels, insulation, open space).

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- Focus on emissions reduction via consumption emissions, i.e. emissions embedded in goods and services (e.g. via procurement policy), as well as emissions from transport, electricity generation, and space heating (e.g. replacing gas with electricity).
- Safeguard current ecosystems – focusing on biodiversity, sustaining tree planting, improving air quality, weed management and ways to increase biodiversity (community gardens, open space, pollinated pathways).
- Community capacity building and partnerships with First Nations people. Partner and work with the Indigenous community to jointly care for and manage Country and resources.
- Educate, partner and inform citizens to practice sustainable living.
- Understand the barriers and make incentives and promotions more convenient for businesses and residents (including renters) to become more sustainable.
- The circular economy should focus more on community cohesion (repair workshops, local recycling drop-offs, men's sheds, etc.).
- Expand waste management to increase access to recycling, e-waste, green waste, the container deposit scheme, etc.

CREATING A VIBRANT AND INCLUSIVE YARRA

The priorities captured in this topic focus on enhancing community wellbeing through the beautification and greenery of local areas, improving accessibility and inclusivity of activity centres and recognising cultural diversity.

Strategic priorities:

- Work with local people about local art and how we want our streets to look.
- Improve our activity centres so they're 100% accessible.
- Embed age-friendly and universal design principles in all council planning.
- Inclusion is a core service and not negotiable.
- Work with the community to make decisions and communicate in accessible ways.
- Encourage the community to participate in local affairs.
- Ensure engagement is accessible to all in the community (including CALD).
- Work with the state government to improve the amenity of public housing estates for all residents.
- Support all types of community art for all ages.
- Support more community events.

BALANCING GROWTH AND MEETING COMMUNITY NEED

Through discussions on this topic, a series of distinct sub-topics emerged. These sub-topics included community spaces and facilities, development and planning controls, commercial and economic development, planning for all transport modes, and financial sustainability.

The working group developed priorities under each sub-topic.

Strategic priorities for community spaces and facilities:

- Ensure community services and facilities are being provided in line with population growth.
- In line with affordable housing, ensure services are affordable.
- Unlock public space to bring people together to celebrate diversity and connection as we grow.
- A greater focus on open space and getting creative on how we provide it to better respond to community needs.

Strategic priorities for development and planning controls:

- Promote diversity in housing types, including public housing, co-living, affordable housing (including affordable rent), rent-to-buy, key worker housing, etc.
- Promote good planning controls around apartment design and retail/mixed use.

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- Use developer contributions for the public realm and social health and wellbeing.
- Maintain heritage precincts*
- Empower planning officers around good outcomes.
- Review of current planning processes and resources.

Developments to demonstrate how they are delivering on the Community Vision

*Facilitator observation: When this priority was identified, working group members expressed diverse views on heritage protection. Some preferred to maintain heritage protection controls, while others felt controls restricted the distribution of growth and affordability. This was explored further in a separate discussion and summarised in section 5.1.3.

Strategic priorities for commercial and economic development:

- Involve the business community in delivering on the Community Vision.
- Provide incentives and motivators for the community to utilise empty commercial space, e.g., arts and youth programs.

Make precincts attractive to a diversity of businesses and bring businesses together, including reducing red tape and facilitating collaboration across businesses.

Strategic priorities for transport planning (for all modes)

- Advocate and work with other government agencies on practical mode shift initiatives and increased accessibility, e.g. extending the free tram zone.

More intentional planning of the land available for transport – working with the local community (residents and businesses) to identify what the transport needs are (rather than decisions being driven by a specific mode's needs).

Strategic priorities for financial sustainability

- Council focuses on core services and does not overlap with other government organisations and providers (private and public).
- Take evidence-based action, informed and directed by the community and its needs/wants (monitoring and evaluation).
- Work with neighbouring councils to leverage, learn and pool resourcing.
- Look for internal efficiencies to be able to redirect funding to capital works.
- Explore alternative revenue streams to reduce the burden on rate payers.

HEALTH AND WELLBEING

The Health and wellbeing discussion was structured differently to align with the needs of the Council's Health and Wellbeing Plan. On this topic, working group members explored a series of health and wellbeing focus areas shared by Council. Working group members were asked to prioritise the focus areas via a voting exercise. Each working group member used tokens of different values to identify their priorities, for example, first priority 100 points, second priority 90 points and so on. Figure 4 illustrates the results of the voting. The following sections summarise the key priorities under each focus area, excluding safety. Safety was its own topic and is discussed in section 5.3.1.

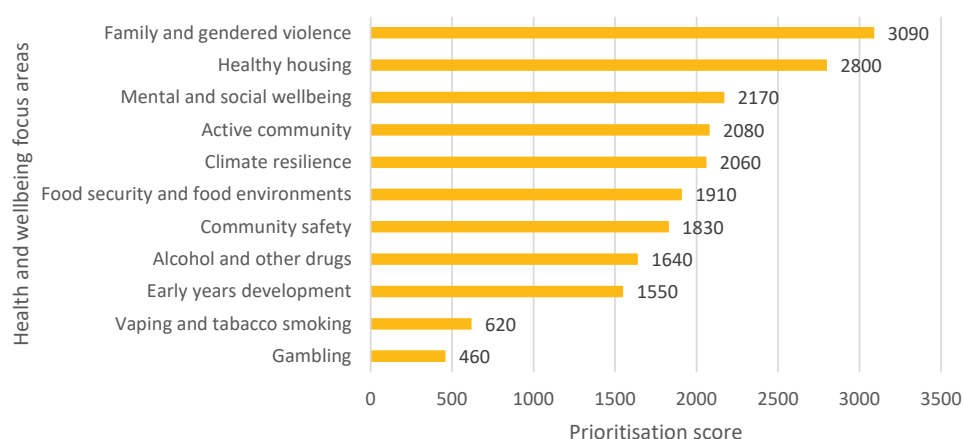


Figure 9. Health and wellbeing voting activity results

Family and gendered violence strategic priorities:

Advocacy, connections to services and advocacy to state and federal government to implement initiatives to reduce family and gendered violence were considered key.

- Health promotion programs for at-risk groups.
- Use libraries as community hubs for support for victim-survivors, information centres, meeting places, etc.
- Focus Council services on education and pathway support for families. Avoid duplication of existing services (e.g. Orange Door) and instead promote access.

Healthy housing strategic priorities:

Working group members discussed the need for Council to advocate for new builds and established homes to be climate resilient and for public housing neighbourhoods to be more family-friendly. A focus on education around climate and sustainable living was important.

- Health promotion and education around climate resilience.
- Regulations and incentives for new builds regarding climate resilience. Encourage developers to build diverse housing types, including co-living and housing for students, young, old and single people.
- Support to retrofit homes to be climate resilient.
- Encourage a diversity of housing types built to high quality.
- Focus on open space at street level for high-density housing areas.

Mental and social wellbeing strategic priorities:

Promoting social connection and inclusion, engaging with young people, and providing innovative approaches to social isolation were highlighted as key to improving mental health and wellbeing. Priorities include:

- Strengthen the function of neighbourhood houses within the community, including supporting social programs, fitness and engagement.
- Foster partnerships across sectors (libraries, community health, sport) and increase funding for social programs to address isolation and loneliness.
- Greater focus on young people. Increasing recreation spaces tailored to this cohort would be beneficial.
- Increase in community spaces and 'third spaces' that are accessible and affordable.

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- Utilise Council spaces for social connection programs and connecting people to services, including repurposing the golf course for shared community use.
- Support community-led initiatives, including volunteering opportunities and community gardens, to reduce social isolation and for incidental positive health outcomes.

Active community strategic priorities:

A key focus on fostering a more active community was accessibility, particularly in improving public spaces, supporting priority groups, addressing social isolation, ensuring sustainable leisure services, and prioritising safety.

- Improve footpaths for safety and accessibility (consider conducting a footpath audit) and invest in better night lighting for walking paths.
- Provide diverse physical activity programs at leisure centres.
- Provide programs to increase physical activity in priority groups and provide exercise recommendations in different languages and for people living with disabilities.
- Address social isolation through participation in programs that include active living.
- Reduce Council subsidies for leisure centres except those with health care cards. Ensure non-residents contribute to costs and explore alternative revenue streams for pools (e.g. renting space for local businesses).

Climate resilience strategic priorities:

Working group members identified the need for Council to advocate for infrastructure improvements, increase urban cover and repurpose laneways as pollinated pathways to mitigate the effects of climate change. Council should also increase education on healthy and sustainable living options.

- More urban greening, including more tree shade coverage for pedestrians and outdoor communal spaces.
- Community programs and opportunities for reuse and recycling.
- Infrastructure improvements, including EV charging options and updated electricity metres so residents can move off gas.

Food security and food environments strategic priorities:

Working group members discuss how food security could be fostered by providing community gardens, educating the community in urban agriculture and removing barriers for residents to garden.

- Community education regarding growing food.
- Further investment in community gardens, including using parks or sidewalks.
- Provide access to growing boxes and fresh food community food bank/swap.
- Recycling drop off points, repair workshops and emergency food relief at neighbourhood houses.

Alcohol and other drugs strategic priorities:

Working group members discussed priorities relating to policing and venue management, as well as promoting responsible alcohol use and advocating for safe injecting space and rehabilitation services, which were identified as ways of enhancing community safety and wellbeing.

- Advocate for additional safe injecting rooms across Melbourne to share the demand for services and invest in community support spaces (e.g. homelessness services).
- Expand rehabilitation programs for those who experience addiction and mental health challenges.
- Invest in alcohol-free entertainment and social spaces.
- Support harm reduction measures such as pill testing and injecting rooms.

Early years development strategic priorities:

Working group members discussed Council providing public spaces for young families, community programs for parents of young children and father's groups to reduce isolation. Council should consider early years development as a priority as investment at this stage has long-term benefits.

- Invest in more family-friendly public spaces and playgrounds to connect families, particularly those new to Yarra and from refugee backgrounds.

Vaping and tobacco smoking strategic priorities:

Working group members did not see vaping and tobacco as a key priority; however, they felt Council could be clearer on designated smoking areas to reduce the impact of public smoking.

Gambling strategic priorities:

The focus for gambling was on the reduction, or ideally, removal, of Pokie machines. Working group members identified the need for more support services and the importance of considering connections between problem gambling and other health areas, including gendered violence.

- Removing pokies from Yarra, especially near public housing.
- Increase access to gambling support and assistance.

5.3. Community priorities for the Asset Plan

This section details the working group's priorities for how Council manages its assets to inform the Asset Plan. The section includes an overview of the process and the summarised outputs prepared by Capire. Appendix C contains the list of verbatim comments.

5.3.1. Process for developing priorities for asset planning

Council provided a presentation about Council-owned assets and important considerations for how Council manages its assets. Working group members were asked to consider Council's core asset types, including transport, stormwater, open space and buildings in relation to the following questions:

1. In a financially constrained environment, what should we do to be good ancestors?
2. What should our priorities be when looking after our assets, and what trends do you want to see in Council's Asset Management over the next 10 years and why?

5.3.2. Summary of the discussions on asset management

Several overarching messages emerged during the working group's discussions on how Council should manage its assets, including the need to:

- consider values other than monetary value, including safety and quality
- further consult First Nations people, including heritage areas
- review under-utilised buildings for repurposing
- invest in sustainability and accessibility measures
- invest in renewable energy for running assets where possible
- prioritise meeting future needs and make good decisions that prioritise longevity
- consider how assets can be used to generate revenue.

The following summarises the working group's discussion relevant to each core asset type.

Transport

A range of views were shared regarding transport. Some working group members were passionate about prioritising pedestrians and their safety, while others felt all modes of transport are important and that Council needs to consider accessibility in all decisions. There were also several contributions related to heritage versus accessibility.

Key messages included:

- Ensure walkability and accessibility across Yarra.
- Consider pedestrian safety measures.
- Consider active transport in terms of infrastructure upgrades.
- Advocate for improved public transport options, including accessibility.
- Ensure transport infrastructure prioritises locals, not just commuters.

Stormwater

Working group members identified upgrading drainage as a clear priority, particularly with consideration for building climate resilience and the need for innovation to future-proof upgrades.

Key messages included:

- Assess climate risks and consider these when making decisions regarding stormwater management.
- Provide more information to the community regarding stormwater management challenges and opportunities.
- Prioritise flood mitigation.

Building

Working group members identified priorities relating to accessibility and better utilisation of buildings, as well as Council considering investing less money in heritage and more money into buildings that can be adequately utilised.

Key messages included:

- Balancing building assets that Yarra currently has with to what will be needed in the future.
- Better utilisation of existing buildings.
- Upgrade accessibility and access to current and future buildings.
- Reconsider investment in heritage and be creative about the use of buildings.

Open space

Working group priorities for open space centered around climate resilience and prioritising safeguarding and expanding green spaces, including reconsidering use of the golf course.

Key messages included:

- Consider climate resilience in terms of green spaces and planting trees, including native trees.
- Prioritise expanding green spaces, particularly in some suburbs that have less access to green space.

5.4. Community Infrastructure Plan priorities

This section details the working group's community infrastructure priorities to inform Council's Community Infrastructure Plan. The section includes an overview of the process and the summarised outputs prepared by Capire. Appendix D contains the list of verbatim comments.

5.4.1. Process for developing the community infrastructure priorities

Council provided a presentation about Council-owned community infrastructure, the scope of what is included in a community infrastructure plan and what needs to be considered. The working group members were then asked to consider the following questions:

- In response to the community priorities, what community infrastructure does Council need to plan for?
 - What do we need to provide more of?
 - What do we need to maintain?
- What are some creative ways to make the most of what is available to meet future need?

5.4.2. Summary of the discussions on community infrastructure

Community infrastructure priorities:

Through the working group's discussions on community infrastructure, a range of priorities emerged, these included:

- Prioritise multi-purpose and co-located services and community hubs.
- Utilise existing assets creatively to increase opportunities for usage.
- Accessibility and inclusion are important, including prioritising community needs while supporting those who are most vulnerable.
- Increase investment in youth and family services.
- Expand opportunities for creative spaces, including galleries, museums and street art.
- Support arts and cultural programs.
- Enhance recreational spaces to enhance wellbeing.
- Avoid duplication of services with state and federal government.
- Use data-driven planning to inform future services and recognise changing demographics.

Creative ways to make the most of what we have

Many ideas were shared from the working group on how Council can maximise the use of existing assets to meet community needs. Some ideas focused on investing in climate action and sustainability and considering multipurpose infrastructure. Other ideas included engaging with the community to develop creative ideas for infrastructure use and supporting the arts, recreation opportunities and social enterprise ventures.

The following dot points summarise the ideas shared:

- Shifting thinking from just a building but considering all services that could be provided to service multiple community needs.
- Co-locate and integrate services to maximise spaces.
- Review community facilities to ensure they meet the growing needs of the community.
- Partner with businesses, social enterprises, and not-for-profits to share resources and infrastructure.
- Expand outreach and digital platforms for alternative options for delivering services.
- Develop intergenerational programs to connect young and older residents organically.
- Generate revenue through community-led initiatives, e.g. arts, training kitchens, pop-up events etc.
- Introduce targeted subsidies, means-tested fees and visitor contributions to help fund infrastructure and services.
- Promote and subsidise participation in creative and cultural programs.
- Increase recreational facilities and space for different demographics (e.g. young people, LGBTIQ+ groups, etc.).
- Create more green infrastructure, such as repurposed laneways for urban agriculture and cooling strategies.

5.5. Overarching key messages

This section details the working group's key messages to Council. It includes the process the working group members underwent to develop the key messages and Capire's summary. Appendix C contains the list of verbatim comments.

5.5.1. Process for developing the key messages

The working group was divided into five tables. Each table developed its top five key messages for Council to consider when developing its strategic documents. The working group members were encouraged to think about the previous discussions and presentations to determine the key takeaways from the process. Several clear themes emerged across key messages and are highlighted below (in no particular order). Appendix E has the verbatim messages from each table.

Evidence-based and transparent decision-making

Use evidence-based approaches for financial decisions and asset management, avoid backtracking on decisions and ensure transparency in council operations and documentation.

Sustainability and holistic decision-making

Prioritise long-term social, environmental and economic sustainability in all decisions, ensuring these aspects are treated holistically. Take progressive and proactive approaches to decision-making to accommodate growth.

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Operational excellence and accountability

Strive for financial efficiency, accountability, and transparency to ensure responsible resource stewardship for current and future generations.

Foster and promote community wellbeing and cohesion

Focus investment on early prevention strategies to address social cohesion issues, promote culture safety and celebration and equitable access to housing, services, transport and public spaces. Actively engage Yarra's diverse community. Prioritise accessibility in decision-making relating to transport, access to services, housing etc.

Grow and build better: Build for greater climate resilience, better protection of green spaces and urban diversity, and safer housing and public spaces. Take progressive and proactive approaches to decision-making to accommodate growth.

6. Evaluation

6.1. Participant journey

This section details data gathered from working group members via surveys pre- and post-participation on their perceptions, trust and confidence in Council, civic participation, and knowledge of Council documents and broader pressures. Collecting this data at the beginning and end of the process helps Council understand what impact engagement processes like this have on their community.

Surveys were distributed via QR codes, with hardcopies and support offered to aid completion. The completion rate was as follows:

- Pre-surveys (collected on session 1), n = 44
- Post-surveys (collected on session 4), n = 34.

The surveys included multiple choice questions, the results of which are presented in the graphs, open-ended questions from which responses were themed, and all quotes were included verbatim, attributable to working group members.

I understand how Yarra City Council plans and delivers services

Overall, participants felt more informed about how Yarra City Council plans and delivers services at the end of the process (77% strongly agree or agree) than at the beginning (43% strongly agree or agree).

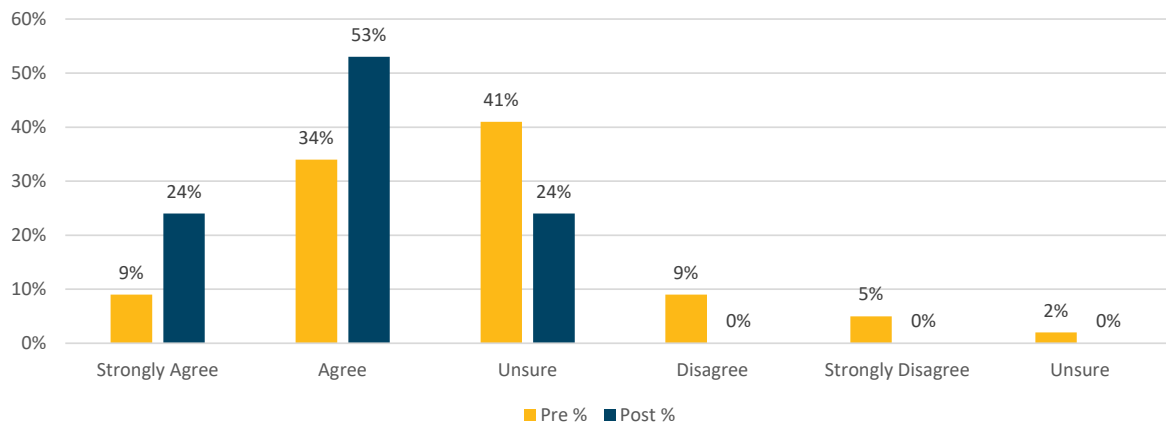


Figure 10. I understand how Yarra City plans and delivers services results

I feel I have the experience and knowledge to contribute

There was an increase in the number of participants who strongly agree they have the experience and knowledge to contribute (50%) compared to at the beginning (30% strongly agree).

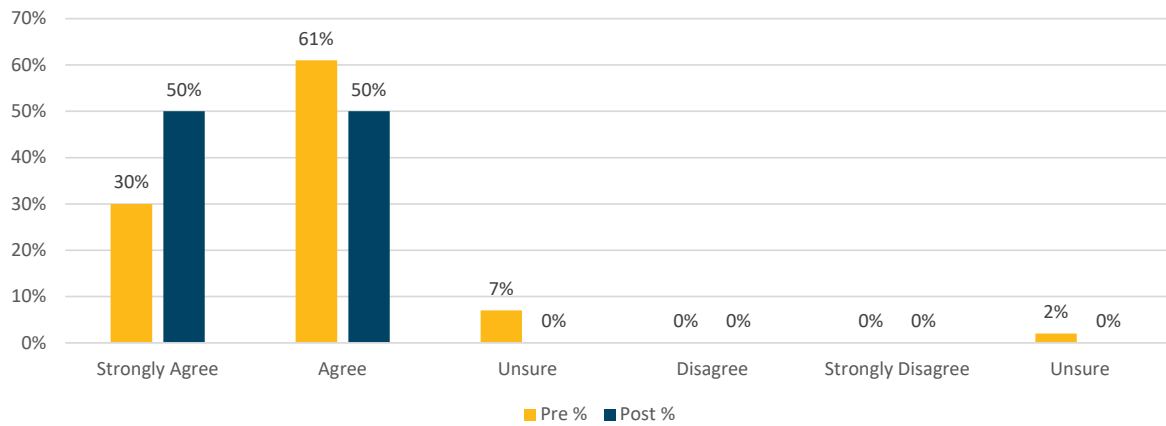


Figure 11. I feel I have the experience and knowledge to contribute to Yarra City results

I understand the role of a council plan

After the process, all participants felt they understood the role of the council plan (100% strongly agree or agree) compared to pre-participation (80% strongly agree or agree).

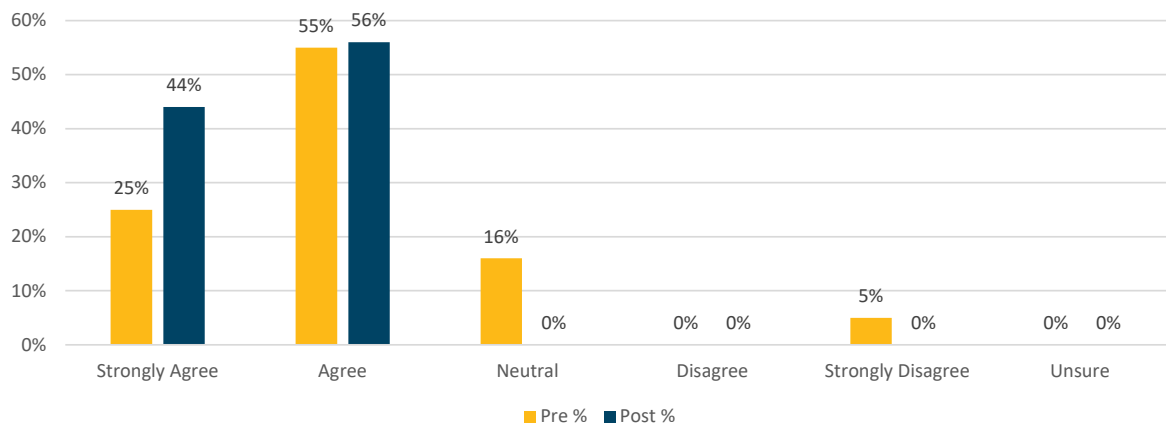


Figure 12. I understand the role of a Council Plan results

I understand the broader social, environmental and economic issues impacting Yarra City Council

Significantly more participants strongly agreed (59%) that they understand the broader social, environmental and economic issues impacting Yarra City Council after the process than before the process (27%).

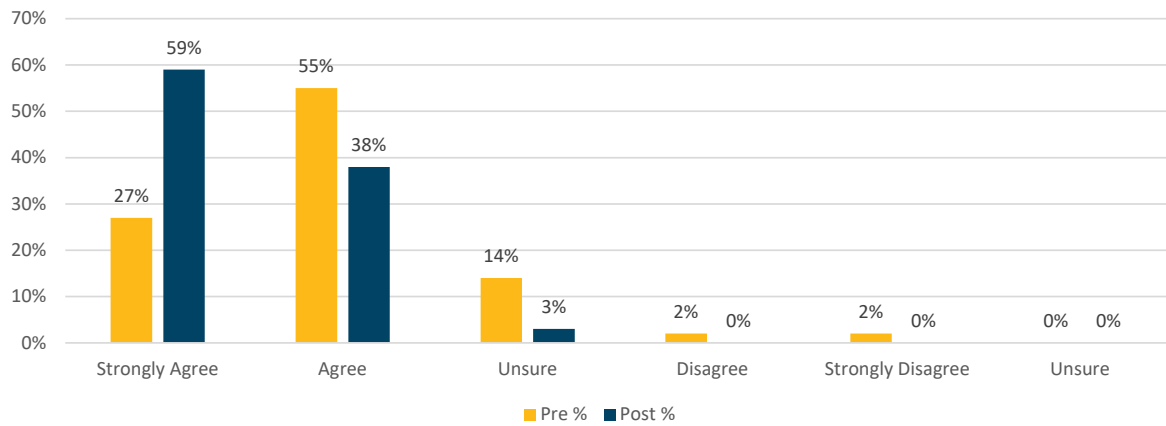


Figure 13. I understand the broader social, environmental and economic issues impacting Yarra City Council results

I believe Yarra City Council is planning for the long-term future of the Yarra community

There was a slight increase in the number of participants who agree that Yarra City Council is planning for the long-term future of the Yarra community after the process (8% increase).

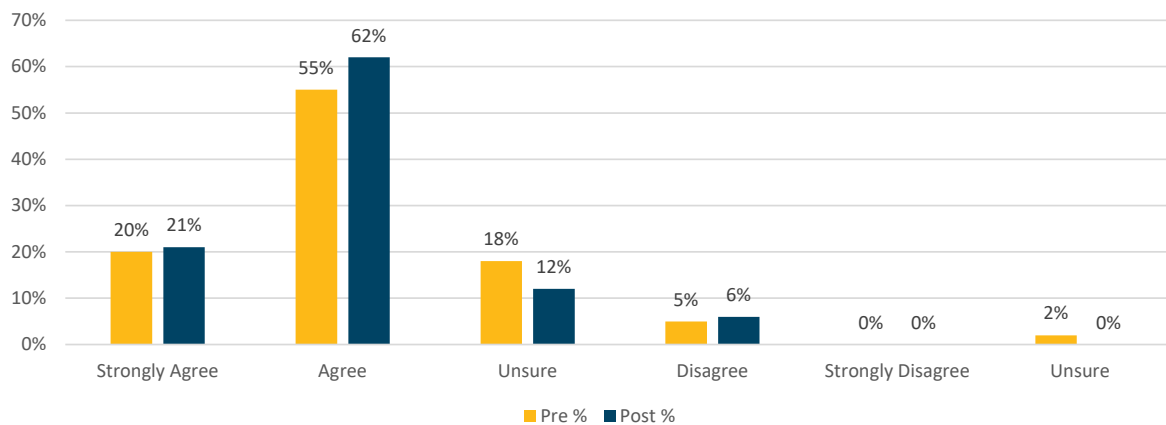


Figure 14. I believe Yarra City Council is planning for the long-term future of the Yarra community results

I believe that Yarra City Council would consider my opinions before making decisions that might affect me

There was mixed sentiment following the process as to whether participant felt Yarra City Council would consider their opinions before making decisions that might affect them. Overall, 33% more people agreed with the statement (77% strongly agree or agree) compared to prior, however a few more people disagreed following the process (9%).

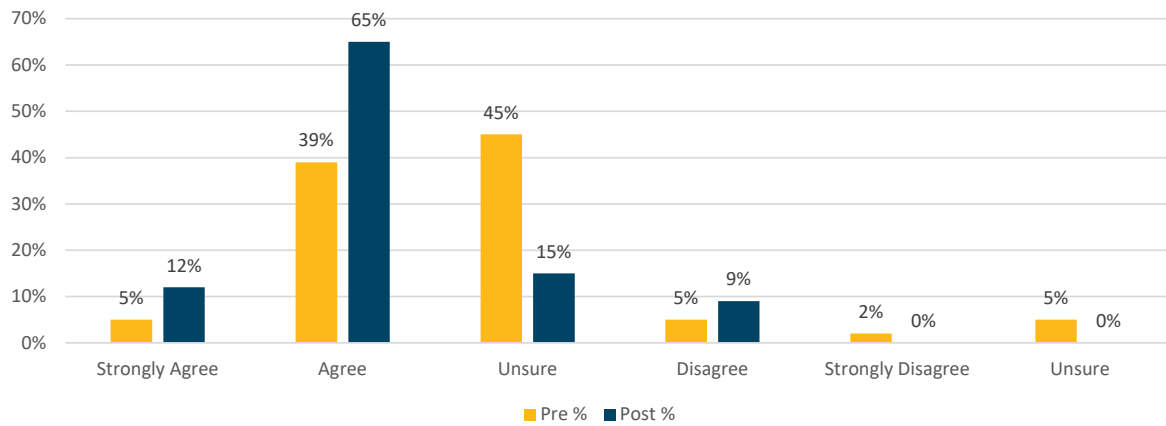


Figure 15. I believe that Yarra City Council would consider my opinions before making decisions that might affect me results

I have a positive relationship with Yarra City Council

Over a third of participant agree that they have a positive relationship with Yarra City Council after the process (88% strongly agree or agree) compared to before (55% strongly agree or agree).

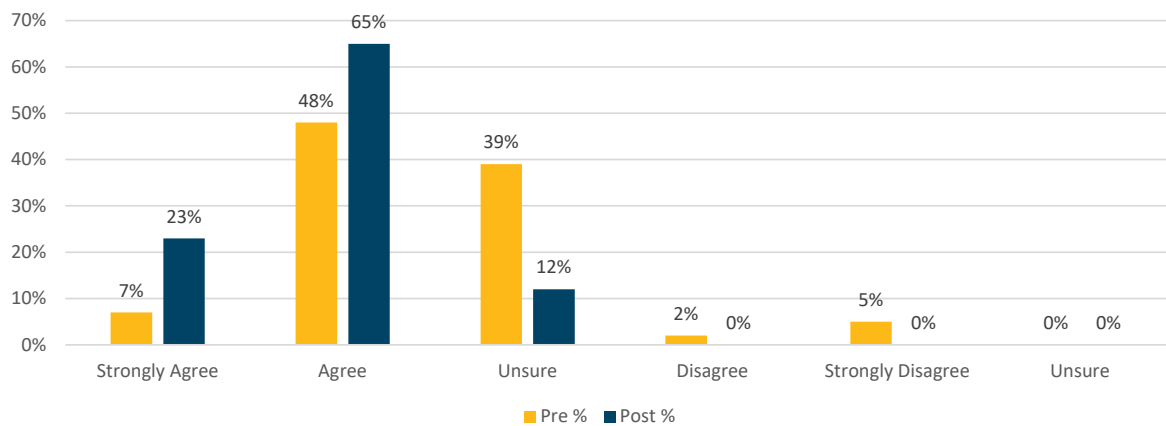


Figure 16. I have a positive relationship with Yarra City Council results

I feel connected to the Yarra community

59% of participants strongly agree that they feel connected to the Yarra community after the process compared to 30% prior.

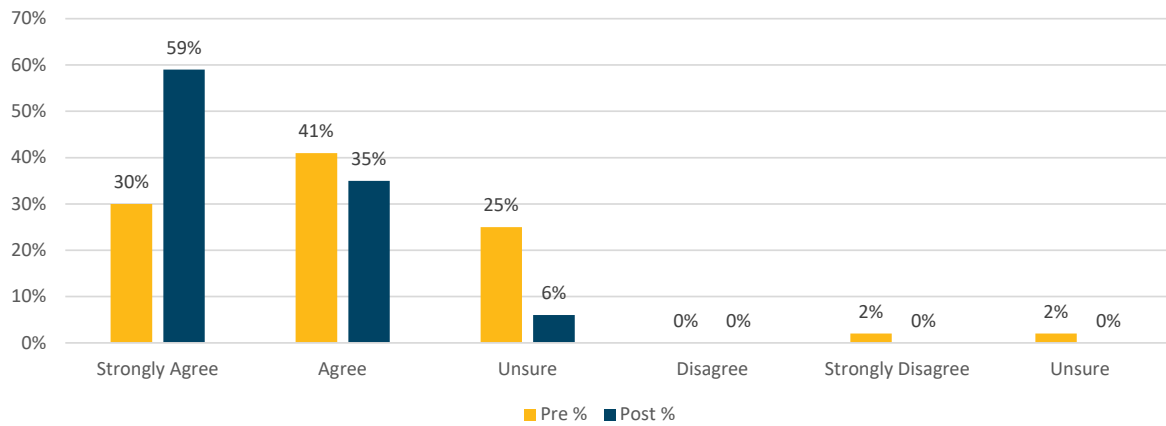


Figure 17. I feel connected to the Yarra community results

I trust Yarra City Council actively supports community involvement in making decisions

There was a considerable increase (31%) in trust that Yarra City Council actively supports community involvement in decision-making following the process (86% strongly agree or agree) compared to before (55% strongly agree or agree).

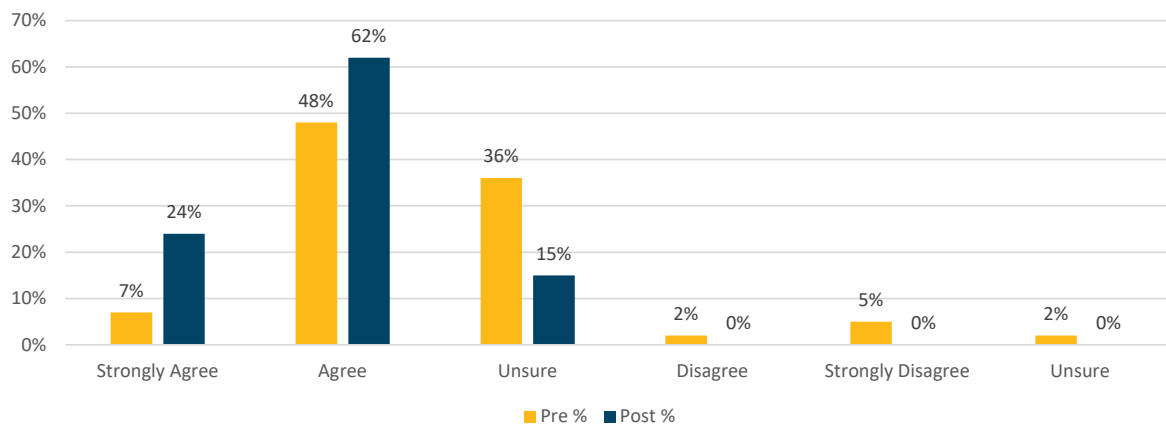


Figure 18. I trust Yarra City Council actively supports community involvement in making decisions results

I am confident in engaging in Council decision-making processes

More participants shared that they feel confident engaging in Council decision making after the process (94% strongly agree or agree) compared to prior (89% strongly agree or agree).

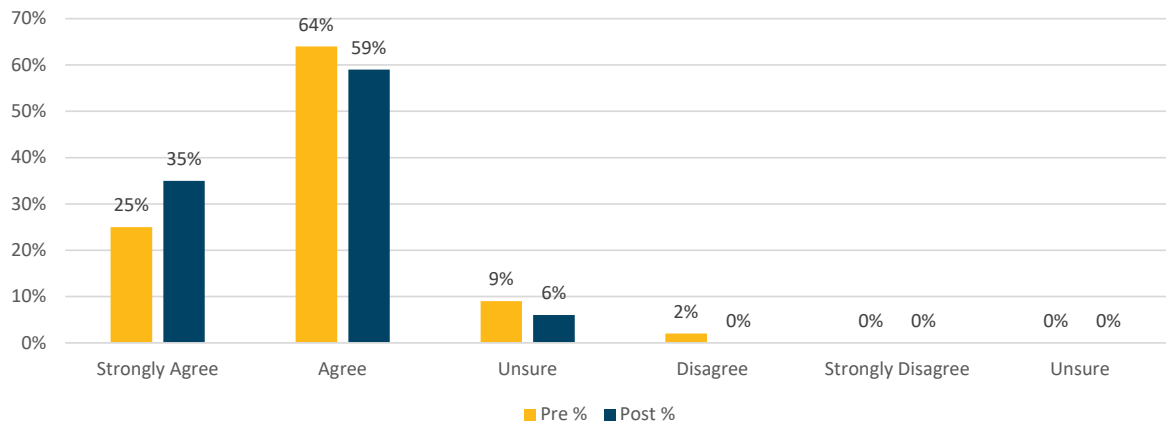


Figure 19. I am confident in engaging in Council decision-making processes results

I felt the recruitment process was clear

This question was just asked in the post survey. Most respondents shared that they felt the recruitment process was clear (75%, strongly agree + agree), 23% felt unsure, and 2% disagreed.

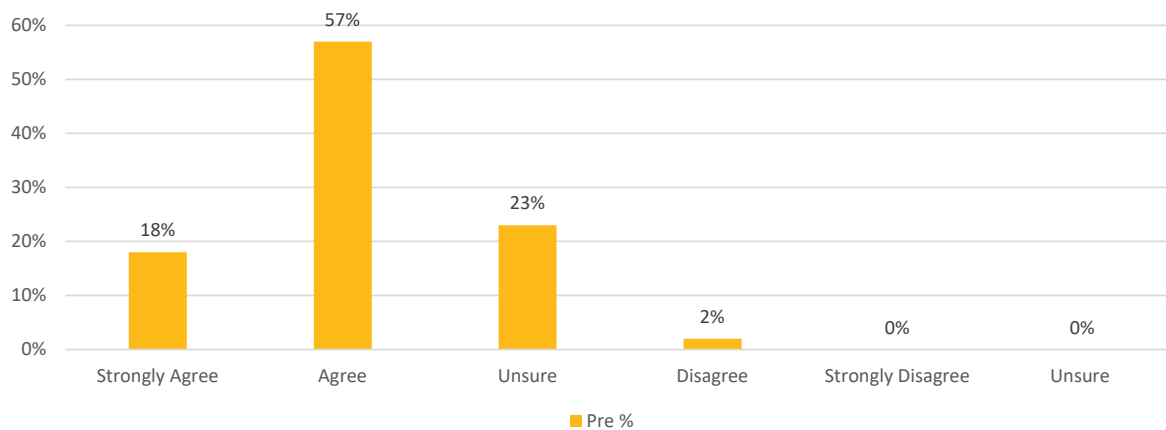


Figure 20. I felt the recruitment process was clear results

Post-poll

All participants who completed the post-poll agreed they had the chance to have their say (100% strongly agree or agree). The next most supported statements were participants feeling as though they had an opportunity to express their opinions and views (97% strongly agree or agree) and that their participation was worthwhile (97% strongly agree or agree). 94% of participants agreed that they heard from a diversity of views, with 6% of participants who felt neutral.

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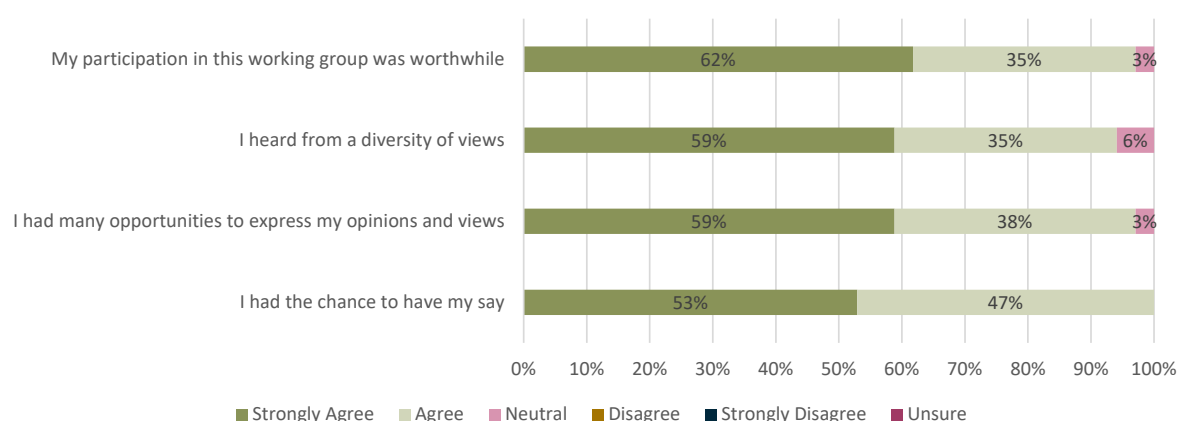


Figure 21. Post poll results

Motivation to participate

In the post survey, participants were asked ‘what motivated you to join the Community Working Group?’. Most responses highlighted a desire to represent their community and have a positive impact on Council decision-making. The high-level themes that emerged for this question are listed below:

- **Desire to Contribute to the Community’s Future:** Participants shared their strong commitment to shaping the future of Yarra to ensure the strategic plans reflect diverse community needs. Participants emphasised that they hope their input will influence policies that positively affect residents, businesses and community groups.
- **Interest in Council Decision-Making and Engagement:** To better understand the Council’s decision-making processes, priorities and governance.

“Being an active part of the community really. I value and appreciate the opportunity to learn more about how local government works, to hear other community members’ express themselves and work with the council.” (survey respondent)

- **Representation and advocacy for specific community groups:** Participants commented that they came to represent particular demographics, such as business owners, youth, renters, elderly residents, marginalised communities and advocacy groups. They sought to ensure that voices often unheard in local government discussions are included in decision-making.

“To offer lived experiences advice to the council and shape the future of Yarra City for not only for myself & family but all residents so communities can thrive.” (survey respondent)

“Being a disabled pensioner living in public housing estate and being a homelessness advocate for 11 years. I wanted to make sure my community and people were heard” (survey respondent)

Appendix A: Community vision reflections

A.1. Session one reflections

The following list includes all the transcribed notes written by community working group members from session one, where they shared their initial reflections on the Community Vision.

- Not necessarily inclusive enough.
- The word 'environment' is vague.
- Include a reference to growth and future.
- A lot of buzz words.
- Less is more.
- Missing Aboriginal connection and history.
- It does not reflect the current situation, especially safety (Collingwood, Victoria Street, especially on public transport) – bigger emphasis on safety.
- Good words around – diversity, vibrancy, safety and trust.
- Better emphasis on business – especially in relation to Victoria Street – missing economic development – needs additional elements to thrive (housing, economic development, safety, affordability).
- More Indigenous cultural safety and awareness amongst the community – lack of distinct acknowledgement – emphasising inclusivity.
- It doesn't address the practicality of infrastructure, public safety.
- Doesn't have guidance and feedback on how we can collaborate with the State Government.
- Don't see the empowerment – limited visibility of access.
- No housing element represented.
- It does not provide guidance on how to peacefully co-exist between businesses and residences.
- Safe as the first sentence is possibly covid related.
- Safety as cultural, economic, and democratic safety more than law and order.
- Fine, generic, altruistic, functional and inoffensive.
- "vibrant" groovy cool, e.g. Smith St, Gertrude St, Swan St.
- Agree with overarching principles – how do we get there?
- It could be applied anywhere – not specific to Yarra. What makes it different?
- What are the metrics that we measure this by?
- I would like to see more climate/environmental angle.
- Nothing to disagree with.
- The vision is a fairytale. It will not be achieved.
- Affordable should be considered.
- Vibrant = park, coffee, afford to live.
- Inclusive is ambiguous in relation to safety, such as secure housing, substance abuse, etc.
- Yarra is an inner-city area with wealth disparity.
- Including the community in vision-making.
- Safety and inclusivity need to go hand in hand – don't leave behind unhoused people, people with addiction or mental health crises – I am safe when everyone is safe.
- Less utopian, more achievable.
- Growth as an opportunity and celebration.
- Take positions to advocate for marginalised communities.
- Accessible, inclusive, well-designed open spaces.
- The increasing population presents opportunities.

A.2. Session four final reflections

Community working group members identified the following reflections in addition to the draft collated reflections prepared by Capire.

Summarised theme	Verbatim comments
Social Equity and Inclusion We are a diverse, multicultural, and inclusive community with equitable access to services.	<ul style="list-style-type: none"> Acknowledge a multicultural community, including other minorities and people of colour. Planning should prioritise affordability and social equity. Yarra is a place where we celebrate Aboriginal connection and heritage. Support a diverse cultural and economic community. Instead of 'affordability' – 'supports a diverse cultural and economic community'.
Sustainability and Climate Resilience A broad approach to sustainability is taken, including integrating environmental, economic, and social factors.	<ul style="list-style-type: none"> Sustainability should cover the environment, finance, growth, and democracy. Council's decisions should be made with long-term impact in mind – reduce and reuse before expanding. Climate resilience and adaptability should be central to planning. Climate safety should be included under broader safety considerations. Sustainability shouldn't just be co-opted to refer to the environment – can we centralise the term to include all its definitions (growth, finance, etc.)? Climate issues should be worked into key themes, such as safety.
Urban Growth and Infrastructure To maintain Yarra's liveability, growth is well balanced with infrastructure needs, including transport planning.	<ul style="list-style-type: none"> Yarra should proactively respond to growth and change while maintaining quality of life. Ensure enough schools, parks, and essential services for a growing population. Repurpose assets for community services. Ensure transport planning is integrated, safe, and accessible. Transport planning should be integrated between modes and network driven. Local needs are balanced against the broader needs of all Yarra's residents and visitors. Safety, access, and equity are at its core. Transport – encourage sustainable transport options. People-centred transport strategy. Planning should consider affordability and social equity over other considerations. Include a reference to growth and future.
Culture, Arts, and Heritage* Yarra's vibrant arts scene and cultural heritage are thriving, and First Nations history is prioritised.	<ul style="list-style-type: none"> Encourage responsible business growth that benefits local infrastructure. Support the arts as part of the local economy. Protect heritage valued by the broader community, not just for 'character'. Promote Yarra's cultural heritage as a key attraction. Add the arts to thriving local economy. Yarra leads Melbourne in culture and tourism. Arts and cultural sector growth – creative economy encouraging rich and diverse practice (cultural practice). Heritage should only protect assets the community, as a whole, values and consider broader factors rather than just 'character'. Continue to deepen awareness, connection and support of First Nations community and culture in Yarra. Centring self-determination and anti-racism within the systems, structures and spaces of City of Yarra. Leverage the significant level of cultural tourism / visitor economy attached to major event, to support locally based initiatives
Transparency and efficiency	<ul style="list-style-type: none"> Value for money (financial sustainability). Council should respect ratepayers – they provide the funds – an increase in rates = an increase in rents. Financial sustainability should include cost reduction, not just new revenue.

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Summarised theme	Verbatim comments
Council funds are managed wisely, and transparency is maintained in decision-making and communication.	<ul style="list-style-type: none"> • Transparency – Council voting records, meeting records, and financial reports should be accessible. • Regular updates via blog/posts/podcast on Council plans and finances. • Add a vision theme of transparency and efficiency. The City of Yarra, in delivering services to its citizens, will strive for transparency and efficiency. •
Community Engagement and Leadership Yarra is an innovative, responsive leader focused on collaboration and community engagement to guide decisions.	<ul style="list-style-type: none"> • Yarra should lead in delivering high-quality services rather than competing with other councils. • Focus on community-driven ideas to adapt to changing needs. • Use plain language in communications and avoid jargon. • Who cares about being a leader compared to other councils or areas? Innovative, yes. Responsive to local needs and long-term vision, but we don't need to compare with others—let's collaborate. • Yarra is prepared and preparing for the future – using money wisely (we are a step ahead, a leader in multiculturalism, arts, culture, and heritage). • Leading Council in Melbourne (safe, culture, financial sustainability = affordable) – lead doesn't mean better than other councils. It means better/leader in the delivery of services for our stakeholders (e.g. ratepayers). • Yarra is an innovative leader in: <ul style="list-style-type: none"> ○ Having the right infrastructure allows the increasing population to live happily and healthily and get around easily. ○ Yarra has enough schools, parks, and buildings to meet our needs. ○ Repurposing assets for community services. • Using community to provide input and ideas to a changing world that requires new ideas. • Need a place identifier – a leading inner urban liveable place or environment with a rich cultural heritage and history.

Figure 22. Verbatim comments on the final reflections on the Community Vision

Appendix B: Community priorities

B.1. Safety priorities

The following table lists all the verbatim comments recorded by working group members under safety.

Strategic priorities	Verbatim comments/ideas
Community building services and prevention Early intervention to address antisocial tendencies through the introduction of community-based opportunities and commitments (fostering a sense of community, care and belonging among Yarra residents).	<ul style="list-style-type: none"> - Prevention and diversion (e.g. programs for young people) - Building social cohesion and a sense of community. - Engage with neighbours – increase social interactions - Offer alternatives to antisocial activities. - Community participation and co-design -reflect the community in Council decisions. - Community garden idea profitable for council – green space/green corridors. - Shared paths and safety early morning/late night, early evening in winter. - Strong service environment, including partnerships. - Early intervention and rehabilitation re drug issues (including partnerships) – state government advocacy. - Creation of opportunities and spaces to learn from each other and break down polarisation. - Building productive partnerships across agencies. - Sensory and accessible spaces. - Hearing people's experiences (e.g. women's safety forum). - Climate safety (e.g. heat vulnerability, flood, safe spaces, vulnerable workers and community). - Strong service environments accomplished through Yarra's productive partnerships across agencies enable the creation of social cohesion. - Prevention and diversion programs for young people centred around community engagement, strong connections, beliefs, and investment will help us set up future generations for success. - Mental health support and wellbeing are considered a priority in planning community safety initiatives. - Safety starts and ends with the community. Focus on community building as prevention vs spending copious money on surveillance and policing. Prevention vs band-aid solution. - Antisocial behaviour in libraries – set librarians and social workers to work together (already do this, so continue to do so). - People with 'antisocial' behaviour are part of Yarra, too – don't treat them like a problem and find a way to promote their sense of safety and belonging. - Places where people can seek help for AOD, gambling addiction, family violence, child abuse etc. - Make facilities multi-purpose and staffed with people with appropriate skills, e.g. in a library. - Street parties to bring back a sense of community – access to council permits to do road closures. - Community education (focus on young people).
Communication Building community awareness of safety issues by means of safety brochures, revisiting a more prominent concept of 'neighbourhood watch', or non-urgent reporting pathways. These measures can help us to create a greater sense of safety and security among residents.	<ul style="list-style-type: none"> - Safety zones - Safety brochures - Neighbourhood watch – involving social media - Better communication on what to do (e.g. when to report and why) - Safety maps – where is safe? - Building awareness of safety issues (e.g. family violence) - safety for young people - Different reporting pathways (e.g. to report wellbeing concerns) - Safe routes, safety checkpoints – like a university – defibrillators - Safer streets can be helped with creased density. There is less need for tech surveillance and policing. More eyes on the street.

	<ul style="list-style-type: none"> - Mobility mapping – Yarra accessibility so we know where is accessible and safe to get around - Coordinate with state government agencies to reduce cross-over services.
<p>Measures and enforcements for physical safety</p> <p>Establish measures to improve safety in public and open spaces. Intentional infrastructure (i.e. CCTV, security) to increase community perceptions of safety.</p> <p>Establish measures to improve safety in public and open spaces. Intentional infrastructure (i.e. CCTV, security) to increase community perceptions of safety.</p>	<ul style="list-style-type: none"> - Balance of enforcement vs support. - Physical safety ties into infrastructure. - Law and order – advocate for more policing and station hours. - Being responsive to themes re crime and safety that come up in the community (social network groups). - Population de-growth - through increased costs. - Supporting opportunities to have community-level sub-acute care available (harm minimisation). - 'More security' is not the Council's scope of work – lighting and crime prevention through environmental design. - CCTV does not protect women from being killed – we need other ways – citizens' assembly on women's safety. - Fund community infrastructure services (education, mental health services, harm minimisation) over policing and surveillance. - Focus on high-impact, concrete, cost-effective measures first. - Non-urgent reporting includes night watch-type mapping. - More on-call crisis management rather than an increase in police presence. To keep us all safe, we need support, not violence. - Implement / review of road design when surfaces are due for re-paving. - Increase lighting in unsafe areas/crime hotspots. - Use police on bicycles to show some presence on shared paths. - Increase safety for cyclists – open door with left-hand. - More support for on-call crisis management. - Signage planning of enhanced public light via wayfinding. - Improving safety in green corridors and parks (spaces on big roads e.g. Alexandra Parade). - Crime Prevention Through Environment Design and syringe litter. - Lighting. - CCTV (encourage registering private cameras). - Maintaining the built environment and infrastructure. - Safety for drivers on side streets and blind spots (e.g. 30km). - Pedestrian safety <ul style="list-style-type: none"> o Crossings o Footpaths – uneven, blocked. Tripping hazards, accessibility o Walkability - Review the safety of electric bikes/food delivery bikes/scooters speeding in designated cycling lanes. - Safety on public transport – advocacy. - Where major infrastructure is installed, e.g. 5G towers (concern for radiation). - More security – perception of safety. - Increase lighting and CCTV in public spaces and parks. - Increase public spaces during the night/evening, such as the library. - Safe injection rooms (more of them and more wrap-around services).

Figure 23. Verbatim comments for community safety

B.2. Climate and sustainability

The following table lists all the verbatim comments recorded by working group members under climate and sustainability.

Summarised priorities	Verbatim comments/ideas
Being resilient and prepared for climate and heat impacts, including disasters.	<ul style="list-style-type: none"> - Less use of concrete in urban areas. - Promote rooftops and vertical gardens. - Design standards for trees in urban spaces. - Make more space for soil, urban forest, and vegetation as mitigation.
Advocate for and develop more climate-resilient infrastructure (drains, pavements, permeability, site drainage).	<ul style="list-style-type: none"> - Replace pavement or some sidewalks with gardens – reduce urban heat island impacts. - More permeable pavements. - Flood mapping. - Flood issues.
Increase vegetation and urban cover.	<ul style="list-style-type: none"> - Drainage (how can they cope?). - Flood resilience – fix drains in 1% areas. - Community batteries at council sports buildings.
Increased building controls (solar panels, insulation, open space).	<ul style="list-style-type: none"> - Solar panels on public buildings. - Minimum neighbourhood rating: Insulation; Sustainable. - Infrastructure development (more resilient) <ul style="list-style-type: none"> o Drains o Pavement o Planning controls on permeability o Site drainage (how to use the land?) - Increase vegetation. - Increase urban cover. - Urban greening. - Increase of buildings – mandatory preparation (solar panels, insulation). - Things are getting dryer – need to have access to water. - Fostering housing by encompassing integrated green spaces. - Criteria for new builds to be sustainable or include green spaces. - Infrastructure that mitigates the impact of climate change. - Planning considerations – sustainable infrastructure. - Infrastructure improvements (e.g. drains, open spaces shelter) to mitigate the effects of climate change. - Urban greening with more tree shade coverage for pedestrians and outdoor communal spaces, skin cancer prevention and heat/climate impacts. - Durable plantings that can adapt to climate change. - Incentivise ratepayers do to the right thing (solar panels, insulation, etc.) e.g. discount on rates. - The solution for increasing vegetation needs to consider how it co-exists with Council and private infrastructure and increasing population. - Stop approving planning permits without adequate permeable surfaces, i.e., no exemptions. - Don't increase costs to residents via rates – instead, use cost recovery and increase efficiencies. - If we don't achieve climate sustainability, future generations will not be able to benefit/achieve any of the other points of the community priorities.
Focus on emissions reduction both via consumption emissions i.e. emissions embedded in goods and services (e.g. via procurement policy), as well as emissions from transport, electricity generation, space heating (e.g. replacing gas with electricity).	<ul style="list-style-type: none"> - Cycling lanes are prioritised over footpaths. - Potential for a fully walkable city. - Deprioritising cars as transport. - Transition parking to EV-only parking and ensure enforcement. - Create more parking for those with disabilities – especially out the front of supermarkets. - Embedded energy and consumption – reduce consumption - More community batteries on council building. - Ev charging infrastructure and strategies (kerbside charging) - Solar roofing over major transport interchanges. - Renewables subsidised – assist especially with growth. - Bike trade for growing families as children get older and need a bigger bike. - Cargo bikes for emergency response. - Bike repair lessons/groups /opportunity to promote bike use or free used bikes if people can't afford one. - Bike storage in new developments.

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Summarised priorities	Verbatim comments/ideas
	<ul style="list-style-type: none"> - Packaging – cannot compost the compostable material. - More innovative and trial new technology (be a leader). - Beware of vested interest (e.g. EV). - Council to pilot incentives – influence community. - Advocate for infrastructure improvements to enable electrification and EV charging. Update electricity meters so residents can move off gas (3 phase power so they can move off gas). - Council needs to work with service providers to quickly deliver EV charging to Yarra residents – need an EV (charging) strategy. - Work with the state government on EV strategies, etc. - Need to have equal priority for walkability and cycling. - Increase investment in sustainable urban ecology/engineering solutions. - Rethink apartment parking requirements (new builds), consider increasing resident access to alternative/active/public transport. - Mandate new developments to fulfil certain criteria for solar, insulation and greywater management. - Emission reduction should be done at the best value. Value based on \$/Co2 abated. - No carbon credits. - No greenwashing. - Emissions reduction through action, not buy-out. - Encourage multi-modal, e.g. bike locks at stations.
Safeguard current ecosystems – focusing on biodiversity, sustaining tree planting, improving air quality, weed management and ways to increase biodiversity (community gardens, open space, pollinated pathways)	<ul style="list-style-type: none"> - Water run-off used. - Fauna movement – feral species control (foxes). - Swimmable Yarra. - Importance of biodiversity and natural ecosystems. - Reduce weed species. - Trees and fallen leaves vs stormwater. - Flooding – stormwater drains maintenance. - More vegetation and native plants. - Protecting open space. - Converting use to allow green spaces - Open space – not losing what we have. - Tree maintenance is failing – more upkeep is required. - Sporting infrastructure taking natural spaces. - Urban forest target needs to be raised – 30% or more. - Protecting animals – native animals dying – what can we do? - Bring back the circular economy and biodiversity strategies. - Enforce cats to be kept inside at night to protect wildlife. - Advocates for biodiversity at the table for council policy. - Biodiversity key consideration. - Being aware of roots. - Sustain tree planting – increase density. - Air Quality – planting more trees to assist with quality. - Avoiding weed species due to allergies. - Community gardens (run by the community). - Community garden idea: greenhouses established and funded by Council, select participants with access, teach environment skill/gardening – limited public access to reduce tampering – initial orientation sessions to teach how to grow/harvest/procedure consistent program but after orientation doesn't need to be supervised/don't have to pay participants – supports community engagement once produce (flowers, veg etc.) – Council host farmers market (sell produce and make return on expenses) – invite local business owners to collaborate (coffee stalls etc.) – foster community relations, vibrancy and reduce food miles. - Repurpose laneways as pollinated pathways. - Change laneways to green spaces – pay for access to laneways if you want rear access to your property. - Make it easy for residents to activate pathways (reduce permits, community education). - Use a more environmentally friendly weed killer in our parks/around Yarra - More enforcement of the cat curfew.

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Summarised priorities	Verbatim comments/ideas
	<ul style="list-style-type: none"> - Some parts of Yarra have non-native animals, so stop the cat curfew where there are no animals. - Council should adopt a science-based Co2 target reduction between now and 2036.
Community capacity building and partnerships with First Nations people. Partner and work with the Indigenous community to jointly care for and manage Country and resources	<ul style="list-style-type: none"> - Community resilience plan <ul style="list-style-type: none"> o Disaster information to be ready o Lead programs – educate the community - Support the community to care for/clean Country. - Advocate – teaching property owners the importance of using native plants in their gardens and suggestions. - Protecting vulnerable communities as part of adaptation – mitigation 20% vs adaptation 80%.
Educate, partner and inform citizens to practice sustainable living.	<ul style="list-style-type: none"> - Circular economy – local and small-scale. - Yarra to certify businesses that are zero waste/carbon neutral - Celebrate First Nations culture in natural spaces. - Food systems – growing local food.
<p>Understand the barriers and make incentives and promotions more convenient for businesses and residents (including renters) to become more sustainable.</p>	<ul style="list-style-type: none"> - First nations collaboration and partnerships on nature management. - First Nations knowledge sharing and awareness raising. - Repair workshops – reduce consumption. - EV care share or volunteers to drive communities on hot/wet days. - Community gardens – produced, sold to Council and then assisted with additional growth.
The circular economy should focus more on community cohesion (repair workshops, local recycling drop-offs, men's sheds, etc.).	<ul style="list-style-type: none"> - Volunteer program to drive someone on a hot day or to an appointment to help phase out cars for people who don't use them often. - Incentives for local businesses to provide sustainable goods and services. - Yarra to provide sustainability 'stars' or ratings for businesses - Community education around food choices for a healthy climate.
Expand waste management to increase access to recycling, e-waste, green waste, the container deposit scheme, etc.	<ul style="list-style-type: none"> - Waste equity for public housing towers – currently, they do not have access to recycling (glass, plastics, etc.). - Controlling waste and dog poo. - Fines for those who leave dog poo on streets. - More container deposit scheme locations, including near public housing, to increase access. - Cages on the side of public bins for 10-cent containers. - Community bins – residential end of the street. - Vape disposal – e-waste disposal. - Incentivise over-the-counter collection of container deposit scheme. - In Athens, container deposits are in all supermarkets – explore that here - Green bins in public spaces and at schools. - Bins – having more bins including recycling – metal bar – hard to get rubbish in. - Promote vape recycling at festivals. - Don't use levies (e.g. bins) to shift costs to residents. - Add rubbish bins between Gipps Street and Dights Falls. - More container deposits, especially glass, to stop purple bins. - Disagree with reducing purple bin – I am passionate about sustainability, but I don't have time/won't go to container deposit (too busy with work and university). - Require all buildings to use council-delivered or monitored waste solutions to stop 'leakage' from best practice.

Figure 24. Verbatim comments for climate and sustainability

B.3. Creating a vibrant and inclusive Yarra

The following table lists all the verbatim comments recorded by working group members under creating a vibrant and inclusive Yarra.

Summarised priorities	Verbatim comments/ideas
Beautification: Work with local people about local art and how we want our streets to look	<ul style="list-style-type: none"> - Finding new opportunities to integrate greenery (native, sustainable and low maintenance) and street trees in our city. - Demonstrating and retaining valued heritage buildings to maintain City beauty. - Increasing focus on graffiti management to beautify Yarra. - Creating street art projects to create visually appealing streets and discourage illegal tagging. - Use street art to cover graffiti instead of paying for removal - Improve public spaces to maintain the vibrancy of our precincts - Look for opportunities to beautify/create small spaces
Civic Hubs/Activity Centres: Improve our activity centres so they're 100% accessible	<ul style="list-style-type: none"> - Improve and expand community assets like libraries, markets, leisure centres, neighbourhood houses and sporting pavilions. - Better use of civic assets to foster community. - Encourage economically and culturally diverse disadvantaged groups to use public assets, e.g., pools. - Civic hub – market, libraries, neighbourhood houses – places facilitating social/economic/education/civic participation. - Activate our libraries, markets and neighbourhood houses as centres to inform, educate and engage the community. - More education opportunities and engagement opportunities within civic hubs. - Bring tourists, visitors, and the community together so that all our precincts are leading civic hubs. - More community or street gardens are needed to grow food, provide community connections, and reduce isolation. - Coordinate and run more events and programs with council assets to support community focusing on different ages and demographics. - More investment in civic hubs and activity centres to attract tourists, community and visitors - Accessible to all ages and abilities - Improving out-of-hour initiatives to capture working populations - Greater collaboration between council, state government and developers to plan development that benefits the community in the long term - Consolidate buildings to deliver multiple services - Incentivise the beautification of nature strips – council to fund the cost of perennials, succulents, and prizes.
Age-friendly planning and accessibility: Embed age-friendly and universal design principles in all council planning	<ul style="list-style-type: none"> - Monitor and upgrade all footpaths to ensure they are safe and accessible for people of all ages and abilities – focus on blue stones. - Incorporating age-friendly planning into the design and delivery of all infrastructure programs. - Improving the accessibility of precincts for people with disabilities and older people. - 100% accessible businesses and services and footpaths - Create a list of accessible businesses/business spaces. Could write a summary of spaces, e.g. has a ramp, doorways are wide, quiet rooms, etc. - More cost recovery for those using council facilities, e.g. sporting grounds (decisions made of money spent – not cave to sporting club's reactions) - Ensure services meet the needs of the diversity of Yarra. -
Inclusion, diversity and cultural recognition: Inclusion is a core service and not negotiable	<ul style="list-style-type: none"> - Continued support of and acknowledgement of Yarra's queer history. - Improving access to religious spaces and information on where to find them – more spots. - Celebrating and acknowledge key religious and cultural events such as Eid or Christmas. - Ensure that we maintain our diversity, as diversity equals vibrancy. - Plaques around the community denoting things/facts/places of First Nations significance. - Increased support for cultural diversity and participation. - Age-friendly city. Make it real throughout Yarra.

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Summarised priorities	Verbatim comments/ideas
	<ul style="list-style-type: none"> - Implement better protections for wealth disparity. Focus on inclusionary zoning – being priced out of the area. - Get more input from First Peoples. - Change racist names of streets and places. - Council support for new communities, e.g., the African community needs festivals, policies and translations. - Intercultural dialogues (beyond festival). - Cultural awareness training to combat racism here. - Hosting/fostering safe, comfortable and inclusive environments through events such as a 'women's safety forum' encourages respect within/across sectors of our communities and engages people to feel safe, seen, heard and welcomed. - Design third spaces to encourage diverse groups to come together and intermingle. - Council and community programs to bring the community together and address the loneliness epidemic. - Cultural awareness training brings diverse groups together. - Focus on heritage as not just buildings; focus on community, experiences, stories, art and especially First Nations heritage – not just since the colonial invasion. - If replacing heritage building/laneway, focus on quality and something that serves the community or could still pay homage to an original heritage site.
Community engagement <ul style="list-style-type: none"> - Work with the community to make decisions and communicate in accessible ways. - Encouraging the community to participate in local affairs - Ensuring engagement is accessible to all in the community (including CALD) 	<ul style="list-style-type: none"> - Ensure that community engagement is in various formats and languages to promote participation. - Create and communicate events happening in Yarra - Include time for exhibition of Council agenda prior to meetings <ul style="list-style-type: none"> o Creation of transparency hubs, aka Frankston o Public KPIs for CEOs/Officers (reported regularly and publicly, especially for efficiency) - Improve representative feedback so the council doesn't just hear from those who attend council meetings. - Nothing about me, without me. - Using citizen's assemblies for different issues facing Yarra. People are politically engaged and want to feel more included in the democratic process. - More community initiatives – safety concerns can often turn to intolerance. - Community self-determination – how does Council support communities in control (not deliver top-down initiatives)? - More opportunities to participate, e.g. volunteering, citizen juries, community engagement, pop-up surveys and workshops. - Remote access to council meetings – especially for public questions, speakers. - Creating a system that supports the community to change – how do we be ready for that? - Create community task forces to improve health and well-being outcomes in Yarra. - Improving communication and outreach for traditionally underrepresented cohorts. - Avoid sluggish and bureaucratic 'over-engagement' – focus on engagement in strategic documents. - If the community is well engaged, money will only be spent on priorities that truly service community needs – financial sustainability. - Exploring other creative and more accessible modes of communication to meet people at their level, e.g. podcasts, community online forums, etc.
Public housing	<ul style="list-style-type: none"> - Creating an environment around public housing to improve amenities for all residents, e.g. parks and playgrounds. - Influence state government on public housing masterplan to encourage social mixing. - Funding to support people who live across various types of housing. - Lead campaign to save Yarra public housing.
Arts <ul style="list-style-type: none"> - Support community art 	<ul style="list-style-type: none"> - Create more council-run events to encourage and promote creative programs. - Increase arts funding. - Celebrating the vibrant and local arts community with an accessible space to show off their work.

Summarised priorities	Verbatim comments/ideas
- Support all types of art by all ages and all	<ul style="list-style-type: none"> - Developing community-led art initiatives: Art walks and methods to promote street art. - Dedicated graffiti spaces that are painted over monthly to provide outlet and to avoid property defacing. - Support and protect the rich, creative ecology of Yarra. - Stop the sale of graffiti implements. - Stronger differentiation between street arts and illegal graffiti; Better spaces for street art.
Community events	
- Support more community events.	<ul style="list-style-type: none"> - Social benefit of festivals. - Facilitate occasional events that engage the community and, by extension, a sense of belonging. For example, guided activities allow community members or disadvantaged people to learn to grow their own fruits/vegetables (connecting neighbours). Involvement in regular activity also lowers the risk of engaging in criminal/antisocial behaviour. - Spanish Festival needs more support and be more Spanish. - Street festivals with an emphasis on live music – not just leaps and bounds – tap into State Government events. - Open days for public buildings/gardens. - Creating placement opportunities with the council for students (University and TAFE) to run community grant events. - Developing new market spaces that work in different areas. - Free health checks at community events, pubs, etc., are available for people of all ages or those at high risk. General recommendations by age and health promotion.

Figure 25. Verbatim comments for creating a vibrant and inclusive Yarra

B.4. Balancing growth and meeting community need

The following tables list all the verbatim comments recorded by working group members under creating a vibrant and inclusive Yarra.

Community spaces and facilities

Summarised priorities	Verbatim comments/ideas
Ensure community services and facilities are being provided in line with population growth. <i>Note: varying views were expressed about the need for a new pool. Some felt this was important, while others felt it wasn't required.</i>	<ul style="list-style-type: none"> - Ensure all Council services (e.g. aged, library, etc.) are adequately funded and resourced to cope with increased needs. - Build a new pool. - Mental health and wellbeing are important, especially with growth. - Sustainable growth – as the community grows, we are delivering what the community needs at the same time. - Community centres to service population growth – ensure access. - More neighbourhood houses. - Councils supporting ageing in place. - Council needs to tackle service delivery in an overarching way rather than tackle service delivery in a service-by-service way – the reason is that when you remove a service, there will be community opposition, but this opposition will be easier to overcome if the original decision is seen as part of an overarching review. - People who work in Yarra should be able to afford to live here.
In line with affordable housing, ensure services are affordable.	<ul style="list-style-type: none"> - Affordability is more than affordable housing. The price of services (e.g. gym) should be accessible for low-income earners.
Unlocking public space to bring people together to celebrate diversity and connection as we grow.	<ul style="list-style-type: none"> - Changing the programming of streets to allow for different movements, e.g. Rose St Market. - Social cohesion is very important. - Helping have more community gardens all across Yarra – street gardens. - To increase amenity, use and maximise public transport spots for young people to do art. - Communal social spaces for activities. - Incidental community gardens.

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- A greater focus on open space and getting creative on how we provide it to better respond to community needs.**
- Build parks and facilities for picnics, large pool – to encourage use of public places.
 - Better relations with state to maximise public space for community benefit.
 - Playgrounds for kids – updated and expanded.
 - More creativity with providing open space, roof top gardens.
 - More spaces for refuge on a hot day – mist fans in open spaces.
 - Tables and chairs in/near open space so people can enjoy it.

Commercial and economic development

Summarised priorities	Verbatim comments/ideas
Involve the business community in delivering on the Community Vision.	<ul style="list-style-type: none"> - Protecting Yarra's unique culture (Brunswick St, shopping streets, Victoria St). - Negotiate with big businesses to ask 'what is in it for Yarra' when they move and locate Yarra. - Encourage big business to give back.
Provide incentives and motivators for the community to utilise empty commercial space, e.g., arts and youth programs.	<ul style="list-style-type: none"> - Council to Incentivise businesses to contribute and create value for the community, e.g. repurposing unused space. - Leveraging big business – use their spaces, e.g. Australia Post. - Vacant business space available for community use. - Initiatives focused on empty commercial spaces to encourage greater use. - Innovative options that benefit locals, e.g. co-ops. - Consider under-utilised heritage buildings/spaces too.
Make precincts attractive to a diversity of businesses and bring businesses together, including reducing red tape and facilitating collaboration across businesses.	<ul style="list-style-type: none"> - The Council can do many things to support shopping streets, community precincts and diversity. - Acknowledge that the Council can't directly control shopping strips but can do things to support them. - Incentivise arts and community-focused businesses to encourage diversity and not just big brands. - Incentives to attract different types of businesses. - Reduce red tape and the price of permits to encourage small businesses (to create more public mixing). - Scalable solutions for compliance burdens to reduce costs and administration. - To encourage business and building. - Different solutions for different neighbourhoods.

Transport planning (all modes)

Summarised priorities	Verbatim comments/ideas
Advocate and work with other government agencies on practical mode shift initiatives and increased accessibility, e.g. extending the free tram zone.	<ul style="list-style-type: none"> - Advocacy for a better public transport system – reduce the need for parking. - Advocate for free and inclusive public transport with the Department of Transport and Planning. - Public transport connectivity within the city – more options (bus, trams). - Extend the free tram zone to Swan St to reduce cars and increase tourism. - Improving north-south travel to improve access to the city. - Support the community to access public transport <ul style="list-style-type: none"> o Currently inaccessible o Advocate to state government o Raised tram stops - Create less traffic. - Improve the accessibility of public transport. - Advocate for the state government to extend a free tram zone to all of Yarra, including Swan Street/Bridge Road/MCG, for tourists and reduce football/AFL traffic. - Advocate for free tram zone. - Advocate for cheaper public transport and be a leader in active transport options. - There is no need to reduce parking that's already in place – add more disability parking – especially in front of supermarkets. - Developers must not be allowed to reduce parking spaces – encourage additional parking, including EVs - New apartment developments design in space for bicycle parking (and not just use the adjacent street) – note: need to create space for bigger cargo bikes
More intentional planning of the land available for transport – working with the local community (residents and	<ul style="list-style-type: none"> - Safe and efficient connections are needed for all modes. - How we utilise the space for transport for all modes needs to be more intentional and balanced - recognise how a change for one mode impacts another mode.

businesses) to identify what the transport needs are (rather than decisions being driven by a specific mode's needs)

- Previous decisions have been more focused on one mode (cycling) and more focused on activism.
- Provide for resident parking needs – not paying twice (permit and street parking in precincts).
- Creating ease and safety in the way people move around the city. Especially for children, youth and older people.
- Evaluate and reassess parking to reflect the needs of residents and key stakeholders.
- Exception cost parking for residents with permits.
- Focus on commuters rather than independent visitors.
- Free parking for older people with permits.
- Do not allow developers to reduce parking in developments – match up parking needs.
- Advocate for Council run multi-level parking building near hot spots
- 30% local people.
- Extend bike path south side Burnley St to Gipps St (southside).
- Inclusivity – improve movement for scramble crossings and pedestrian safety.
- Active transport unfriendly to pedestrians.
- Better walking trails, paths and footpaths.
- There is a need to balance growth in cycling with pedestrian safety – either more space for shared use or ways to slow cyclists, particularly an issue along the Yarra River.
- Specific routes or lanes for different cycling uses (needs and speed) e.g. commuter and recreational.
- Parking for apartment dwellers – some say yes and some no.
- Car shares in new property development to reduce personal cars.
- Footpaths benefit everyone – start there before deciding about parking, bike lanes, PT and cars.
- Add focus on the infrastructure provided for various modes.
- Prioritise pedestrians.
- Need to allow for all modes of transport.
- Absolutely decrease parking requirements in residential mid density housing – put a stop to car-centrism.
- Bike lanes – prioritise safe bike lanes before we extend PT.

Financial sustainability

Summarised priorities	Verbatim comments/ideas
Council focuses on core services and does not overlap with other government organisations and providers (private and public).	<ul style="list-style-type: none"> - Focus on core Council services – minimise overlap with fed/state responsibilities. - Where private provides, why does Council step-in? - Council shouldn't overlap with state and federal responsibilities, e.g. childcare. - Council needs to do the basics RRR, then the extra. - Supporting community organisations to work with local businesses to set better health and wellbeing for our communities – help fund existing instead of creating duplicate/new programs.
Take evidence-based action, informed and directed by the community and its needs/wants (monitoring and evaluation)	<ul style="list-style-type: none"> - The transition point of services – when do we get out of things? - Advocate to state and federal government to support. - Reduce duplications of State and Federal partners and fill the gaps.
Working with neighbouring councils to leverage, learn and pool resourcing.	<ul style="list-style-type: none"> - Working with neighbouring councils to leverage, learn and pool resourcing. - Official forum for inter-council cooperation and resourcing.
Look for internal efficiencies to be able to redirect funding to capital works.	<ul style="list-style-type: none"> - Fiscal responsibility – efficiency of internal council processes and reduced staffing numbers to fund capital works. - Using tech (e.g. AI) to deliver more with less/same. - Increase surplus for capital works by internal efficiencies. - Ensure all Council work is directly beneficial to rate payers. - Do more with less – lots of small incentive programs rather than big gestures. - How do we make it tangible, efficient and achievable? - Organisation restructures and cost rationalisation (comprehensive department rationalisation, management reduction, staff task review to align with strategic priorities. - Outsource non-core activities. - Budget for capital works so that the budget expenditure is realistic for the current year, i.e. not constantly carried over.

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- CAPEX is far too low for growing Yarra – need to generate increased surpluses and fund increase capex to cope with growing population.
- Population growth will surely lead to an increase in revenue (rates) and economy of scale.
- Reduced cash balance to less than 1 month of operation expenses by 2034 – completely unacceptable – too low.

Explore alternative revenue streams to reduce the burden on rate payers.

- Explore alternative revenue streams that are not directly related to rates/services.

Development and planning controls

Summarised priorities	Verbatim comments/ideas
Promote diversity in housing types, including public housing, co-living, affordable housing (including affordable rent), rent-to-buy, key worker housing, etc.	<ul style="list-style-type: none"> - We need to continue to have public housing. - A diverse mix of housing types – not just apartments. - Advocacy guide for renters when talking to landlords about rental increases - providers power in numbers, helps people understand their rights. - Incentives that provide for affordable rent or do not increase rent (e.g., rate discount). - Key worker housing – subsidies, rent to buy. - Initiatives focused on empty houses – how they can be used? - Do we have a record of vacant/abandoned residential properties – are we actively managing them to become habitable/sold? - Can we tweak planning laws to house more people within the heritage planning laws? - More prescriptive heritage guidelines should be implemented to empower lower council officers.
Promote good planning controls around apartment design and retail/mixed use.	<ul style="list-style-type: none"> - Planning reform – ensure apartment blocks have floor plans to support essential shops and services to support a 15-minute city. - Mini 15-minute walkable cities - Clear direction to developers on planning. - Facilities for apartment dwellers.
Use developer contributions for the public realm and social health and wellbeing.	<ul style="list-style-type: none"> - Developer contributions to increase health and wellbeing, with a heavier emphasis on the contributions meeting this need. - Focus on philanthropic contributions from rich families and/or corporations.
Maintain heritage precincts* <i>*Observation: Diverse views were shared around heritage protection – some expressed the preference to maintain heritage protection controls, while others felt controls restricted distribution of growth and affordability</i>	<ul style="list-style-type: none"> - Heritage that we protect should be things the broader community can enjoy – not just private mansions. - Some areas with less heritage have to accommodate the growth – this requires reform. - Maintain a heritage environment – don't lose history and heritage, and learn about that. - Strong heritage protection will, in the future, prohibit growth. Controls need to be balanced with supporting the creation of affordable housing. We can create new designs and characters for Yarra. - Development should be prioritised around community spaces rather than protecting heritage. - Changes to heritage rules to accommodate more housing and sustainable housing. - Protect heritage based on function, not just physicality or make it non-physical – what use can we celebrate? - Curate: include preserving, transforming, balancing and recording - If heritage is protected – promote it, share it, let people learn about it – use it to enrich a vibrant Yarra. - Heritage – alternative ways of preserving, like recording to allow letting go. - Encourage arts as a way of transforming physical heritage.

	<ul style="list-style-type: none"> - We need to sacrifice as much of our heritage listed assets to make way for more and better housing, public transport, better, more cost-effective drainage, etc.
Empower planning officers around good outcomes.	<ul style="list-style-type: none"> - Empower planning officers regarding development, e.g., the size of the apartment. - Increase residential permit prices.
Review of current planning processes and resources.	<ul style="list-style-type: none"> - Review of current planning processes and resources. - More transparency.
Developments to demonstrate how they are delivering on the Community Vision	<ul style="list-style-type: none"> - Developments to demonstrate how they are delivering on the Community Vision. - Public-private partnerships – leveraging off private investment – deliver community benefit at reduced cost to the Council. - Jobs for locals – consider how development supports local employment and supports future workforce demand.

Figure 26. Verbatim comments for balancing growth and meeting community need

B.5. Health and Wellbeing

The following tables list all the verbatim comments recorded by working group members under Health and Wellbeing.

Summarised priorities	Verbatim comments/ideas
Family and gendered violence: <ul style="list-style-type: none"> - Advocacy and community connection to services for women's health issues - Upgrade Yarra libraries to support vulnerable groups - Advocate to state and federal government to reduce family and gendered violence 	<ul style="list-style-type: none"> - Build awareness to promote state/federal government programs on gendered violence. - Promoting and advocating for mentors for connections with youth/re mental health and domestic violence. - Health promotion programs for at risk groups e.g. men's shed and education. - Use libraries as community hubs for early years, support workers for survivors of domestic and family violence, early years, climate shelters, information centres, meeting places etc. - Navigation of early intervention services available. - Self-defense classes for women – advocate for legalisation of pepper spray (non-lethal self-defense). - Advocacy and community connection to services for women's health issues. - Mentorship program for people with lived experience of mental health and domestic violence challenges. - Focus Council services on education and pathway finding for families (don't duplicate orange door etc.).
Healthy housing: <ul style="list-style-type: none"> - Advocate for new builds and established homes to be climate resilient - Health promotion and education around climate resilience - Make public housing neighbourhoods more family friendly - Encourage a diversity of housing types built to a high quality 	<ul style="list-style-type: none"> - Advocacy to state government regarding affordability of energy to heat and cool. - Health promotion and education around climate resilience. - Regulations for new builds to be climate resilience. - Support to retrofit homes to be climate resilient. - Encourage developers to deliver diverse housing types including co-living and housing for students and young/old singles. - Council should ensure new housing is quality e.g. daylight, big enough bedrooms etc. -> wellbeing > council develop key areas of developers have to meet to get permits. - New developments – compulsory five star rating for sustainability. - Focus on good design of open space and street level for higher density housing to promote social interactions. - Counteracting sick building syndrome for our aging housing stock. - Insulation for healthy housing.
Mental and social wellbeing: <ul style="list-style-type: none"> - Promote social connection and inclusion - Support Neighbourhood Houses - Innovative approaches to social isolation - Engage with young people 	<ul style="list-style-type: none"> - Support and increase number of Neighbourhood Houses, use as advertising for social programs. - More small/incidental public spaces to promote social interaction. - Social inclusion: Coordinate and partnerships across sectors and services more funding – library, community health, sport etc. - More engagement with young people on mental health issues.

Summarised priorities	Verbatim comments/ideas
	<ul style="list-style-type: none"> - Increase opportunities to volunteer. - Invest in non-physical activity public recreation spaces for youth and teenagers. - Use council spaces for youth programs. - Adapting public areas to be more welcoming to young people around community centres. - Have innovative approaches to social isolation. - Investing in 'third spaces' and making them accessible and affordable. - Council facilities used to connect people to services. - Rates, rubbish, road + active, feed, housing. - More neighbourhood houses. - Increase the uses of neighbourhood houses e.g. pilates classes, mum and bubs and exercise classes. - More counsellors for mental health and wellbeing. - More community gardens to encourage less isolation. - More psychologists for youth mental health issues. - Supporting the loneliness epidemic – solutions to the loneliness epidemic. - This is a social asset that provides value to the community and cost of living pressures – it reduces costs to maintain health. - Shared community spaces/programs which are held in the golf course to expand use for everyone.
Food security and food environments: <ul style="list-style-type: none"> - Community gardens - Educate the community in urban agriculture - Remove barriers for residents to garden 	<ul style="list-style-type: none"> - Invest in more community gardens for health and wellbeing. - Community gardens (food). - Community education around growing food. - Investment in urban agriculture education. - Make access to growing boxes easier for residents – remove barriers. - 'Fresh food' community food bank/swap for people with veggie gardens – opportunity to learn too. - Use of park/sidewalk space for more community garden. - Food bank/soup kitchen at community. Run a cheap, healthy cooking workshop followed by a free meal e.g. monthly. - Recycling drop off, repair workshops and emergency food relief at neighbourhood houses. - Food interventions need to be financially sufficient and not reliant on volunteers.
Active community: <ul style="list-style-type: none"> - Targeted programs to increase physical activity in priority groups - Accessible public open spaces - Offer a diverse range of programs for youth - Improve the walkability of the area 	<ul style="list-style-type: none"> - Promote walking as an accessible form of physical activity (provide info on local walking routes in community languages). - More diverse programs for physical activity in leisure centres. - Targeted programs to increase physical activity in priority groups. - Replace golf courses and change to public space biodiverse green space – as per open space plan. - Invest in spaces for youth to be physically active and programs. - Invest in footpaths to support active community. - Social support programs to encourage physical activity in priority groups. - Invest in more open space instead of golf courses) for mental and social wellbeing – active community – food security. - Support police run sports in public housing. - Invest in programs/volunteer programs to match to socially isolated people. - Create mini outdoor gyms. - Play areas next to libraries. - Provide a range of accessible exercise recommendations (different languages and for people with various disabilities). - Create a register that isolated older adult or young families can apply to sign up to help them connect with locals who live near them.

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Summarised priorities	Verbatim comments/ideas
	<ul style="list-style-type: none"> - At pools allow local small hospitality businesses to rent out space in the centre to promote for people visiting the pool for long stretches of time. - Less council subsidy for re centres/pools except for health care card holders. - All non-residents should pay more – we don't want to pay subsidies for non Yarra residents (e.g. pools, golf club). - Pool could have alternate income through businesses renting space (e.g. food/café) rather than increases for individual uses. - Footpath audit for rough surfaces (tree roots etc.) and make bluestone paths and road crossings safe for wheelchairs. - Accessible swimming/swimming lessons critical for Australia. - Better night lighting for off road walking paths (e.g. Barkly Gardens). - Find efficiencies in leisure centre – why do other councils charge the same but deliver on a cost neutral basis?
Climate resilience <ul style="list-style-type: none"> - Advocate for infrastructure improvements to mitigate the effects of climate change and enable electrification - Increase urban cover - Educate community on healthy and sustainable food options - Repurpose laneways as pollinated pathways 	<ul style="list-style-type: none"> - Infrastructure improvements (e.g. drains, open spaces shelter) to mitigate effects of climate change. - Repurpose laneways as pollinated pathways. - Advocate for infrastructure improvements to enable electrification and EV charging. Update electricity meters so residents can move off gas (3 phase power so they can move off gas). - Urban greening – more tree shade coverage for pedestrians and outdoor communal spaces, skin cancer prevention and heat/climate impacts. - Community education around food choices for healthy climate. - Recycling drop off, repair workshops and emergency food relief at neighbourhood houses. - Promote vape recycling at festivals.
Alcohol and other drugs <ul style="list-style-type: none"> - Promote intoxication reduction - Advocating for more policing in the drug market - Encourage venues to provide alcohol-free spaces - Greater enforcement of licensed venues - Advocate for more safe injecting rooms across Melbourne 	<ul style="list-style-type: none"> - Advocating for more policing in the drug market. - Invest in better entertainment precinct and manage it after venues close. - Promote healthier alcohol use in venues. - Police presence in areas where nightlife is prevalent as a preventative measure against violence, disruptive or antisocial behavior – connection to necessary rehabilitation services. - Invest in health promotion around intoxication reduction. - Alcohol reduction health promotion events at local men's clubs to reduce daily consumption in men priority. - Better enforcement around licensed venues. - Invest in alcohol-free spaces for entertainment and community connection. - Advocate for more safe injecting rooms across Melbourne to dilute the problem in Yarra -> don't want to be the safe injecting capital of Melbourne. - Pill testing at safe injecting rooms. - Advocate to state government for safe community spaces after people use the safe injecting rooms e.g. homelessness support. - Health advocacy re 'dangerous' symptoms of alcohol and specific drugs – posters etc. in high risk areas. Advice when to call 000 or stop alcohol or drug use. - Rehabilitation program for drug addicted/mental health issues – folks along Victoria street to make me feel safe to walk down the road. - Better system for people experiencing alcohol and drug harm.
Community safety <ul style="list-style-type: none"> - Establish measures to improve safety in public and open spaces 	<ul style="list-style-type: none"> - Increase lighting and CCTV in public spaces and parks. - Increase public spaces during the night/evening for example library.
Early years development	<ul style="list-style-type: none"> - Investing in more public and safe spaces for young families. - Community programs to promote mental and physical health in parents of young children.

Summarised priorities	Verbatim comments/ideas
<ul style="list-style-type: none"> - Provide safe public spaces for young families - Community programs for parents of young children to promote mental and physical wellbeing - Fathers group to reduce men's isolation 	<ul style="list-style-type: none"> - Fathers group to reduce men's isolation. - More playgroups and support connecting new families (buddy families for those new to Yarra/refugees etc.). - Early years development has long term benefits – consider as a priority.
Vaping and tobacco smoking <ul style="list-style-type: none"> - Reduce the impacts of public smoking 	<ul style="list-style-type: none"> - Designated smoking areas to reduce impacts of public smoking. - Make sure designated areas aren't encouraging and enabling. - Not highest priority.
Gambling	<ul style="list-style-type: none"> - Reduce pokies machines that are situated near public housing. - Yarra pokie free. - Remove pokies from 2km of public housing. - Make Yarra pokies free. - Increase gamblers help/gamblers anonymous support groups near the pokies venues. - Gambling causes finance abuse/family violence which was rated number in the prioritisation activity. - No gambling is 'responsible' gambling. - Harmful impacts on sectors of the vulnerable community specifically targeted via location etc.

Figure 27. Verbatim comments for health and wellbeing

Other comments

- Primary prevention for target/vulnerable groups is the best way to balance promoting wellbeing in Yarra and financial sustainability.
- Promoting health and wellbeing shouldn't be a cost (adverse health outcomes would cost the community more – crime, property damage, crisis services (etc.).
- Partner with community providers/not for profits for services to minimise cost to Council.
- Don't duplicate services provided by state government/state health services – advocate where necessary.
- Use research/evidence of social wellbeing in decision making e.g. investing in youth services will save money on crisis service, crime prevention etc.
- Emphasising culture and inclusion is a determinant of health and wellbeing may reduce costs at other points e.g. poor mental health.
- Prioritise facilities more people use (especially children) over facilities used by smaller groups (e.g. golf course).Redevelop above Richmond Train Station (apartments, open space, health services/shops and child care etc.).

Appendix C: Asset Plan

Values

- Values to drive prioritisation include utilisation, accessibility and inclusion, climate and provision of core services.
- Prioritise safety and quality first and ensure intersectionality in infrastructure.
- Consider values other than monetary value for example emotional, mental and social value, environmental value is all important.
- Consultation with First peoples with regards to heritage areas.

Utilisation

- Identify redundant and under-utilised buildings.
- Only protect heritage that is utilised and/or values by residents.
- Rather than disservice an underutilised service, increase its use and consolidate.
- Review which assets are underutilised, quarantine revenue to CAREX.
- When considering cost/benefit analysis we should aim to deliver on community need but reduce reliance on assets physical form. An example could include a mobile outreach service rather than be constrained by the bricks and mortar.
- Classify assets according to use, amenity and design maintenance programs around this e.g. asset rating A (prominent) to D (Minor).
- Consider what is non-negotiable regarding assets. Is it a core Council area?
- Define underutilized assets and consciously repurpose or sell off.
- Partner with commercial operators to use under-utilised assets.

Sustainability

- Invest in solar panels in council buildings for energy cost.
- Clearly delineate Council responsibility -> avoid investments outside Council jurisdiction unless tied to Council services e.g. State/federal.
- Accessibility and heritage plus sustainability to complement and enhance each other -> make sure plans incorporates and celebrates all.
- Look to consolidate assets or consider other creative monetary streams, for example fundraisers or donations from community. The community may be interested to fundraise to get additional assets such as a slide at the pool.
- Need for more data -> asset plan is very vague, lacks detail for decisions to be made for example asset condition, utilization/redundancy, cost, potential for consolidation or alternate use.
- Sustainability -> better to repair and prolong life v. replace entirely at an earlier date e.g. road repairs to extend the 30-year lifespan rather than replace every 20 years.
- Investing in renewable energy as opposed to paying for electricity to keep costs low or come up with a grid system.
- Renewable energy future for running assets e.g. pools.

Meeting future needs

- Smart upgrades: futureproof and low maintenance.
- Preventative v. reactive maintenance gets the right balance (target %).

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- Even if capital expenditure = depreciate at a portfolio level, capital expenditure seems low relative to the size of the capital asset base. For example, if capital expenditure is <2% of the asset base this suggests an asset life of >50 years, which seems long! Is council spending enough at capital expenditure?
- Prevention is better than cure in terms of being ready beforehand instead of reacting to a situation. Example, population growth and road use.
- Direct funding according to growth areas to cater for population increases in certain suburbs v. little growth in others.
- Analysis on how best/what value do you put on disposing an asset. Would you need that asset in the future?
- Council should be less debt phobic. Debt is a mechanism to achieve intergenerational equity. This was recognized by previous councils in the funding of the North Fitzroy library for example.
- Future generational needs.

Revenue generation

- Can we use our assets to generate revenue.
- Creative/alternative revenue streams for example rent assets out for function or private party.
- Optimising revenues from assets. Reviewing population use to fees paid by residents e.g. swimming pool v. golf courses.
- Provide reports on income generated on every asset v. maintenance cost.
- Voluntary contribution like kick starter funding for assets that can't be funded but locals want.
- Some public assets are not meant to generate profits at the end of the day a democratic society led by our elected leaders should be about people before profits.

Asset type	Verbatim comments
Transport	<ul style="list-style-type: none"> - Pedestrian safety. - Upgrade transport. - Pedestrians prioritised for example safer and more crossings. - Accessible for all. - Better maintained trails and continuous bike paths (separated bike/walk?). - It's a through Council area -> how is this accounted for? Commuter streets. Prioritising locals. - Idea: Separated pedestrian e.g. elevated above road or innovations like energy generating paths (sky path). - Publicly served public transport or much cheaper to get cars off the road > stronger advocacy. - Blue stone pavers contribute to the value and heritage in Yarra but the cost and negative impacts to accessibility outweigh the benefits (review this broadly). - I walk everywhere so roads matter less to me. - It was annoying watching Vere Street and Wellington Street being dug up repeatedly. - Bluestone is annoying and I don't like them especially the cost of them. - Move away from car dependency. - Review heritage laws around bluestone pavers/laneway. - Not just repairing potholes but replacing whole street with durable materials – as potholes in same areas keep repairing already a sign that the street road isn't as sturdy. Us advanced materials better asphalt.

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- Replacing materials which will stand the test of time to prevent future spending on repairs for future generations.
- Homeowners would want to invest in a property and would be willing to pay for rates etc that go to the council if roads etc look like council looks after their residents.
- More pedestrian crossings, safer pedestrian crossings.
- Prioritise pedestrians over cars across Yarra.
- Lead the way as a pedestrianised council across Yarra, to prioritise helping people get around. Footpaths are used by everyone – not everyone drives/rides.
- Make sure neighbours aren't ghettoed because they are trapped/encircled by arterial roads.
- New solutions for bike paths to not cut parks in half e.g. Edinburgh gardens can be hard to get across as a pedestrian at peak times.
- More time for pedestrians to crossroads – longer green man.
- Cars don't have to push a button for green light why do pedestrians need to at the same intersection? -> advocacy and leadership.
- Bike 'sky rail' paths.
- Build a sky bridge over Brunswick Street!
- Maintaining transport keeps people out of City of Yarra to spend money on local economy.
- Less roads more public transport.
- More on Rose Street.
- Traffic calming.
- We should reconsider our car-centric outlook -> we are giving up a lot of space to cars that could be used for regenerative drainage systems etc.
- Multi-modal transport infrastructure spending.

Stormwater

- Climate resilience in stormwater are our old drains fit for purpose.
- Prioritise stormwater drains.
- Better drainage.
- Upgrade stormwater.
- Stormwater innovation e.g. permeable surfaces e.g. footpaths -> return on investment of these -> be a leader in monitoring and evaluation of investments.
- Better dissemination of collaboration and innovation in lay terms -> AI job? -> environmental focus/future focused.
- Council meetings -> make them more accessible e.g. AI summaries? No jargon.
- Climate risks addressed before we are hit with extreme weather events.
- More priority on Council drainage local flood mitigation climate.
- Large historical expenditure/upgrade.
- Stormwater innovation -> permeable surfaces e.g. footpaths.
- Leading on ROI and monitoring and evaluation. Dissemination of collaboration and innovation in lay terms.
- Water harvesting to be individualized in drainage system/asset plan.
- Clear communication of stormwater infrastructure needs.

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- Stormwater high priority.
- Storm water is a core issue especially with flooding issues -> consider creative such as permeable pavements and site drainage.

Open space

- Facilities and open spaces for those living in apartments – should developers pay for this?
- Open space is measured by hectares. It would be more valuable to measure how accessible open space is to people to ensure its equitable e.g. meters.
- Not just open space -> say x meters to library, leisure center, glass bins.
- Open spaces measure in m2, we should consider proximity and accessibility to people for example < 200m or <500m.
- Green space over roads.
- Swapping car spaces for open spaces.
- Running tracks -> same as transport -> better, safer (aka walking and bike paths, trails).
- Open space utilized to assist with urban heating with climate changing.
- Distribution of green space, it's even representation to building types.
- Charlotte street pocket park comes back.
- Beautification of park lands - > encouraging use therefore maximizing investment.
- Can the golf course be used better?
- Indigenous trees please.
- I like green spaces.
- Prioritise expanding green spaces.
- Dog parks as more apartment buildings are built more space not only for human residents but also their furry companions.
- Local vegetation appropriate and future proof climate.
- Climate getting hotter need plants that can climatise to the weather change e.g. palm trees, cactus, birds of paradise, native trees, that also can live on for future generations – Trees that don't make a mess.
- Rooftop gardens for public use in new developments.
- Charlotte Street Park should go ahead! Great spot outside the library.
- Long term focus on natives which require less maintenance.
- M2 of open space per person as a key reporting indicator.
- Safeguarding green space – expanding green space.

Buildings

- If it is a heritage building costs a lot for upkeep, is there a way to have it maintained by a private company or a not for profit?
- Better accessibility -> physical access, opening hours, new services.
- Better utilization of the spaces -> community access, making profit off them.
- Pool! Use outside area at Collingwood pool.
- Incentives to get people to use assets e.g. pools more to generate income.
- Adaptive re-use.
- Redundant heritage buildings upkeep: public don't care about many of these buildings.

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- If scaling back on ongoing maintenance costs means sacrificing some of our heritage protections/considerations, then that's the price we have to pay.
- Less investment in preserving heritage.
- Upgrade/extend Fitzroy library.
- Heritage -> doesn't have to be in opposition to innovation.
- Council meetings held across all the town halls.
- All assets multi-purpose: multiple operating hubs within these buildings linked across the areas but fit for purpose e.g. Libraries.
- Social enterprises or co-ops locally owned and operated to help grow local jobs and save Council costs.
- Make sure buildings are fit for purpose.
- Social enterprise options for using spaces in Town Halls.
- Explore other ways to use council buildings for community services and neighbourhood houses.
- What underused buildings are there? Identify and review underused and non-used facilities and develop strategies for using or disposing. How will this link to future increasing population?
- Clever property management, not selling Council assets of privatising.
- Balancing what building assets they have now compared to what they need in the future.

Figure 28. Verbatim comments for assets

Other comments:

- Let the public vote on specific projects e.g. out of a list of proposals to help meet community desires.
- Reduce duplication with council officers, volunteers and charities.
- Continue investing in maturing data so we can be more informed.
- Use assets for more community service delivery.
- AI job > summarizing information dissemination without jargon.
- Drop the jargon -> don't use jargon in any materials for council or community about asset management.
- Bins matter.
- Consider using depts to fund projects to address inter-generational equity/reduce current ratepayer burden.
- External/contracted management of money-losing facilities-shift cost to commercial operator who is better at business than council.
- WSUD not car spaces.
- Assets that are too expensive to convert to money producing – add value in other ways such as monthly market, health promotion and community space.
- Social capita; metrics v. economic capital metrics: how and why are assets always viewed through the lens of money. Building and assets have social value -> this should be reflected in the value and work of an asset.
- Changing priorities: focusing expenditure on more sustainable assets, giving higher value or worth to assets that deliver greater good long term, heritage, transport and natural assets.
- Establish the value and importance of assets: utilization by adding social and environmental value creating services to building use but don't let the economics design the metrics. Create social value metric to sit alongside money as a way to help guide decisions around investment. Could also support evaluation of new builds-> need to show social return. Social metric could include items from vision.

Extraordinary Council Meeting Agenda - 22 April 2025

- Asset log/register: keep a log or register of assets, stocktake of what is available for use/rent, database of assets and lists of possible future uses (forward focused/future need).
- Choose where bluestone needs to stay and where it doesn't e.g. heritage streets.
- Prioritise that the assets' function and perform e.g. drainage.
- Fitzroy town hall: costs lots of money, doesn't generate any/much, how can it be better utilized/used to generate income, limited support to sell asset, generate value through use/invest = \$ return.
- What are the pillars of council advocacy – keep up external funding sources.
- Co-locations/co-working spaces: offer or influence/incentivize businesses to cover expenses by renting spaces (co-working), renting office space/charging business.
- Transition assets to community: difficult to do/limited options, almost impossible to gather without place to meet, give community ownership/establishing a pathway to self-managed assets, collective/likeminded orgs and groups, rules and conditions = orgs and groups to share asset, ongoing maintenance transfer to organisations and community, rent to buy asset model.
- More strategic management of assets/planning: invest in “the right” type of trees “better quality products and materials”, turn the dial/change the system.
- Accessibility to use of assets: after-hours access, enhance night life/community connection, ability to book rooms and assets, advertising and promotion of use of council assets.
- Repurposing of assets: modify assets to accommodate new purposes i.e. old building to art gallery or bike storage, using assets for social services (housing, arts and culture rather than building new).
- Being a good ancestor means focusing on transport and stormwater but not at the expense of green spaces.
- As city dwellers we are used to being effective with space by keeping our spaces multi-functional
Council/Government could do that too.

Appendix D: Community infrastructure Plan

What community infrastructure does Council need to plan for?

Multi-purpose community facilities (senior and youth).

Consider all kinds of accessibility (including income).

Co-location of services to improve access and utilisation rate.

Civic hub – for everyone in all age groups.

Redefine service age group – service provision for people aged 25-55 (food, mental health, etc).

Provide more occasional care spaces and long day care.

Point of focus = Yarra River.

For visitors – caravan park (or storage) – First multi-story caravan park – many ‘grey nomads’ visit family on their lap.

Develop online assets.

Ageing demographic = meet needs.

Utilising existing assets to maximise their uses.

Being visionary – i.e. looking at existing services and how they can be delivered through multi-use/functional spaces (save money and space).

Services and assets should be adaptive to meet the real and existing needs.

Greater flexibility and access to services and spaces.

Increasing awareness of council services and programs.

Pop up/drop in facilities.

Provide an information directory of services and facilities.

Shared spaces/more collaboration with senior services, youth services, maternal and child health services, children services.

Creative spaces such as galleries and museums owned by council needs to increase (again – could be using other assets in a multi-purpose way like Town Hall).

Multipurpose spaces i.e. libraries, leisure centres, neighbourhood houses, town halls.

Increase funding and capacity to better facilitate youth services, creative and cultural service, community food – reducing competition between services and centralising accessibility.

- Ensure these ‘hubs’ are adaptable to change demographics.

6.1.1. More investment needed but ROI greater and Prioritising quality of service delivery – Yarra as a leader.

Increase accessibility (transport) to recreational spaces – footpaths, lighting, PT connectivity.

Increase creative and cultural spaces (e.g. street is walls).

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Increase youth services (a demographic that has been neglected).
Increase children services (young families).
Increase public toilets (IF they can be adequately maintained).
Neighbourhood houses (are they utilised enough?).
Maintenance and cleaning of public toilets.
Can we increase safety in these areas?
Balance the needs of the many with the needs of those most in need
Locality of specific needs e.g. youth service and child services in areas with families.
Neighbourhood houses – serve the particularly vulnerable population - expand size, services.
Set targets for accessibility to assets e.g. distance to park/playground/public toilet.
Avoid duplication with state and federal government.
Affordable infrastructure services for the missing middle e.g. essential workers.
Youth hubs, spaces for teens – skate parks, outdoor games etc.
Good lunchtime open space and dog friendly pocket parks.
Make sure social needs of communities are met (e.g. creative and leisure) not just direct services.
Well-funded community infrastructure is part of what makes Yarra a special place to live – it's great for quality of life.
Prioritise space that can be <u>shared</u> by multiple groups.
Fitzroy library.
50m pool in the green space at Collingwood Leisure centre.
BMX tracks for kids.
Subsidise groups that need the services.

Figure 29. Verbatim comments for what community infrastructure Council needs to plan for

Other comments:

- Consider needs for marginalised groups.
- Prioritise based on NEEDS up to a minimum standard and then based on number of people it benefits.
- It's hard to predict future needs - be flexible, adaptable.
- Account for the issues shifts pose.
- Protecting assets with future in mind.
- Where does U3A fit in?
- More data on project demographics for service expansion and areas of priority.
- Growing population
- Younger cohort migrating here (20–40-year-olds)

What are some creative ways to make the most of what is available to meet future need?

Grants available for education/climate related programs?

Actions to strengthen climate resilience – recruiting high school students to partake in climate action related activities as extracurriculars initiated by the council.

Climate is pressing issue - Set standards and broadcast them - students and future generation, topic of interest to them.

Digital – new ways of providing service (e.g. e-books, using online meeting platforms).

Creating opportunities for stable, secure and long-term employment through providing services which generate money through community engagement – promotes financial prosperity in future generations of Yarra residents alongside a consistent community engagement – can revolve around development of new skills to keep individuals ready for various types of employment which overall benefits the community.

Opportunities to elevate vibrancy or enhance creativity within the community i.e. pottery or art classes communicated through community outreach or at preexisting council run events where patrons pay for admissions/participation – strengthens community relations – effective outlet bolsters mental health and wellbeing.

Partner with local figures/brands or businesses.

Repurpose profits for essential purposes.

Engagement, advocacy and critical information sharing through social media platforms and strategies – easily access mass audiences.

Community run infrastructure.

Philanthropy and developer contributions.

User agreements to be signed/agree to before use of assets and services.

Payments of bonds/chargers to use facilities/services.

Education of users – respect and care for assets and facilities.

Co-use of facilities (will need a system/management protocol).

Better/fit for purpose buildings and facilities.

Develop online/non-physical assets and facilities (information hubs).

Adapting outdoor spaces to mitigate and future proof against climate change threats.

Intergenerational/trans generational programs and organic ways to connect the elderly with the young.

Creative and organic co-location e.g. men's shed next to children's services (men fix kids' stuff etc).

Training kitchen in venue for hire (events get food from people training).

Open gallery walking day.

Analogue festival – kid's games from 1980s.

Park library (Library in the park).

Library dance party.

Art exhibition party and dance in town hall.

Shift thinking from building = service to a building that can operate many services, and a service program can be offered in many kinds of buildings e.g. a library would offer borrowing, a dance class in evenings.

How do council and state interact to better use underutilised services (such as schools on weekends).

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Multi-purpose facilities that are reviewed to make sure they meet the needs of their local population (e.g. under 30s in Richmond vs young families in other suburbs) – helps with more leisure centres.

Can spaces be more accessible or be dual purpose e.g. youth centre near recreation spaces.

Consider additional functionality of recreational spaces e.g. club rooms and bar at Citizens Park – co-investment, co-sponsored with business – partnerships with social enterprises – state and federal government shared investment.

Integrating/co locating services.

Reconsider value to community of existing assets e.g. golf course

- Multipurpose royal Burnley

Using council owned community produce/gardens to supply to services provided by council.

- E.g. community garden producer to feed lunch at senior services.
- Circular economy to guide future service delivery

Solar powered lighting for walking and bicycle trails.

- E.g. cap city trail

6.1.2. Upfront investment for long term benefits

Partner with no for profit community services (e.g. Fare Share, meals on wheels).

New commercial developments – requirements to provide and maintain community infrastructure.

How can we have visitors to City of Yarra shoulder some of the infrastructure costs?

- Businesses
- Individuals

Sports tournaments, entry fee, big footy games nearby – how can CoY benefit from this? Brings a lot of visitors using CoY infrastructure.

Multi-purpose spaces – making use of under-utilised resources by under resourced services and charities.

Promotion of available existing spaces and services (none of our table know what neighbourhood houses are for).

Most important infrastructure is more legal walls to paint – turn existing walls into legal art walls.

Consolidating spaces and venues and ensure venues are flexible and multipurpose and service many needs more efficiently.

Identify state and federal response and reduce duplication.

Partner with community organisations to deliver services/venues.

Expand opinion hours with technology and gyms like open libraries.

Identify assets that could generate alternate revenue streams and utilise these.

Development contributions should be quarantined and not moved into general revenue.

Curation/facilitation/enabling/strategising with community groups and volunteers to program underutilised space.

Focus on services that need subsidising i.e. cannot be found privately – not tennis courts? Gyms?

Increase residential permits.

Subsidising specific needy user groups i.e. low income or disability, etc

Philanthropy – is this explored like City of Melbourne?

Short stay accommodation levy.

Strategise – move services to needy areas, induce demand around underutilised services.

Extraordinary Council Meeting Agenda - 22 April 2025

Better marketing for all the offers Council actually makes – make it cool, make it sexy.

Share your commercial kitchens with chefs and hospitality professionals.

- Most of us would love to do pop ups or host classes/trainings

Better outreach/advertising of existing and maybe underused facilities to increase use – social media presence may help.

Prioritise infrastructure that is only provided by council – BUT maintain infrastructure for low socio-economic status or marginalised groups who many are not able to afford private services.

Means tested services for things that expensive for council to run but important.

Can some infrastructure be made to require partial payment to subsidise costs (means tested?)

Repurpose laneways as green spaces – e.g. food produce areas (community gardens), green space – also a permeable space so better handles run off – also be good remedy for urban heat island effect – also good for brining community together.

Provide co-working spaces in underutilised council buildings.

Give people chickens to reduce food waste! Example, Belgian city of Antwerp.

Dedicated graffiti art area for artists to have their craft/reduce tagging.

Work with neighbourhood house (support them with marketing, adding on trend services) – to utilise/increase their income.

Give people who steal bikes a job at the council!

Have more recreation facilities along the creek.

Council childcare services should have a publicly available waitlist.

Hold affordable art fairs in our beautiful town hall rooms – Yarra doesn't have its own gallery.

Hold silent disco for groups (women, LGBTIQ+, young adults) at town halls – alcohol free during daytime.

Figure 30. Verbatim comments for creative ways to make the most of what is available to meet future need

Other comments:

- Determine what community infrastructure assets are profitable e.g. gyms etc are they profitable.
- Demographic data and population planning in neighbourhoods to determine needs.

Appendix E: Key messages

The verbatim top five key messages from each of the five tables are captured below:

Table 1:

Long (multi generation) thinking, behaviour, planning and spending

1. Evidence-based and data driven action coupled with accountability and transparency.
2. Investment in primary prevention and community to improve outcomes across all priority domains.

Make all decisions with priority to sustainability in a holistic way – consider social, environmental and economic sustainability with equal importance and as intertwined entities.

- Sustainability means:
 - Social
 - Environmental
 - Economic
 - And should be considered in all decisions.
- 3. Progressive and proactive approach to growth
 - Equitable
 - Diverse
 - Grass roots

Table 2:

1. Direction for Council is making financial decision:

- Use data and make evidence based and principles (e.g. FFS) based decisions.

Then stick to these decisions and communicate to stakeholders BUT don't backtrack after lobbying (e.g. sports clubs / developers)

Be BRAVE in making cost recovery decisions and don't subsidise non-Yarra residents in services (e.g. pools)

Don't be persuaded by lobbying – make cost decisions on data and use rate dollars wisely and prioritise benefits for rate payers (i.e. biggest source of revenue)

- Tackle big theme/issues holistically and NOT on a case-by-case basis to avoid vested interest in killing ideas off.

2. Avoid providing duplicated services that state government/federal or not for profit/private already provides.

3. Need more transparency of council documents (not hidden by confidentiality), data, finances, and reports – i.e. more detail/granularity.

Council should review its asset base to determine what it should keep/develop vs sell to be 'future facing' for growth and sweat the assets to provide more/better/targeted services.

4. Think beyond the electoral cycle – long term e.g. climate/environment.

Table 3

1. Environment – natural and built – embed in decision-making to foster ecological and community sustainability and vibrancy.
2. Finance – responsible stewardship for current and future generations.
3. Foster and promote community cohesion, connectedness, belonging, address bigotry and celebrate diversity.
4. Make data driven, transparent decisions to ensure future accountability and community these to the community.
5. Ensure sustainable growth through human centred design and ecologically centred design.

Table 4

Non – priority	Priorities
Heritage <ul style="list-style-type: none"> - Too expensive – some blue stone laneways are not safe/accessible 	<ol style="list-style-type: none"> 1. Operational excellence <ul style="list-style-type: none"> - Financial efficiency - Accountability - Transparency 2. Build better and enable more medium density houses
Golf course <ul style="list-style-type: none"> - Environmentally not sustainable – elitist 	<ol style="list-style-type: none"> 3. Climate resilience <ul style="list-style-type: none"> - Protecting green spaces and urban diversity
<p>Graffiti removal It may look ugly but it doesn't make spaces unsafe, we actually like some of them!</p> <p>Law and order It doesn't address the root cause. It often exacerbates the problem. People seem to feel 'unsafe' when they see poverty/crisis.</p>	<ol style="list-style-type: none"> 4. Support services <ul style="list-style-type: none"> - Social cohesion and support will protect us better
Car <ul style="list-style-type: none"> - Carbon footprint, public space and streets should be people centric not car centric 	<ol style="list-style-type: none"> 5. Movement planning <ul style="list-style-type: none"> - Walk, cycle, training.... supporting the whole journey

Table 5

1. Engagement – Council to engage with all demographics in Yarra.
 - Encourage inclusion in diverse communities.
2. Transparency
 - Financial decisions
 - All actions and decisions
 - Expenditure vs actual budget
3. Accessibility
 - Public transport and buildings
 - Shops, footpaths, walking paths.
 - Digital access
 - Examples: More accessible disability parking in essential locations i.e. front of grocery stores, more accessible for mental health support i.e. connection/knowledge of in real life or virtual services
4. Advocacy
 - Community safety
 - Public transport (state government working with Yarra)
5. Social equity
 - Cultural safety
 - Climate action
 - Feeling safe (including physical, mental, cultural safety, forums, digital safety, workplace safety, safe housing, reforms to promote youth safety (early prevention))

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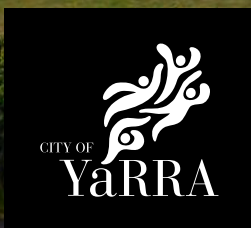
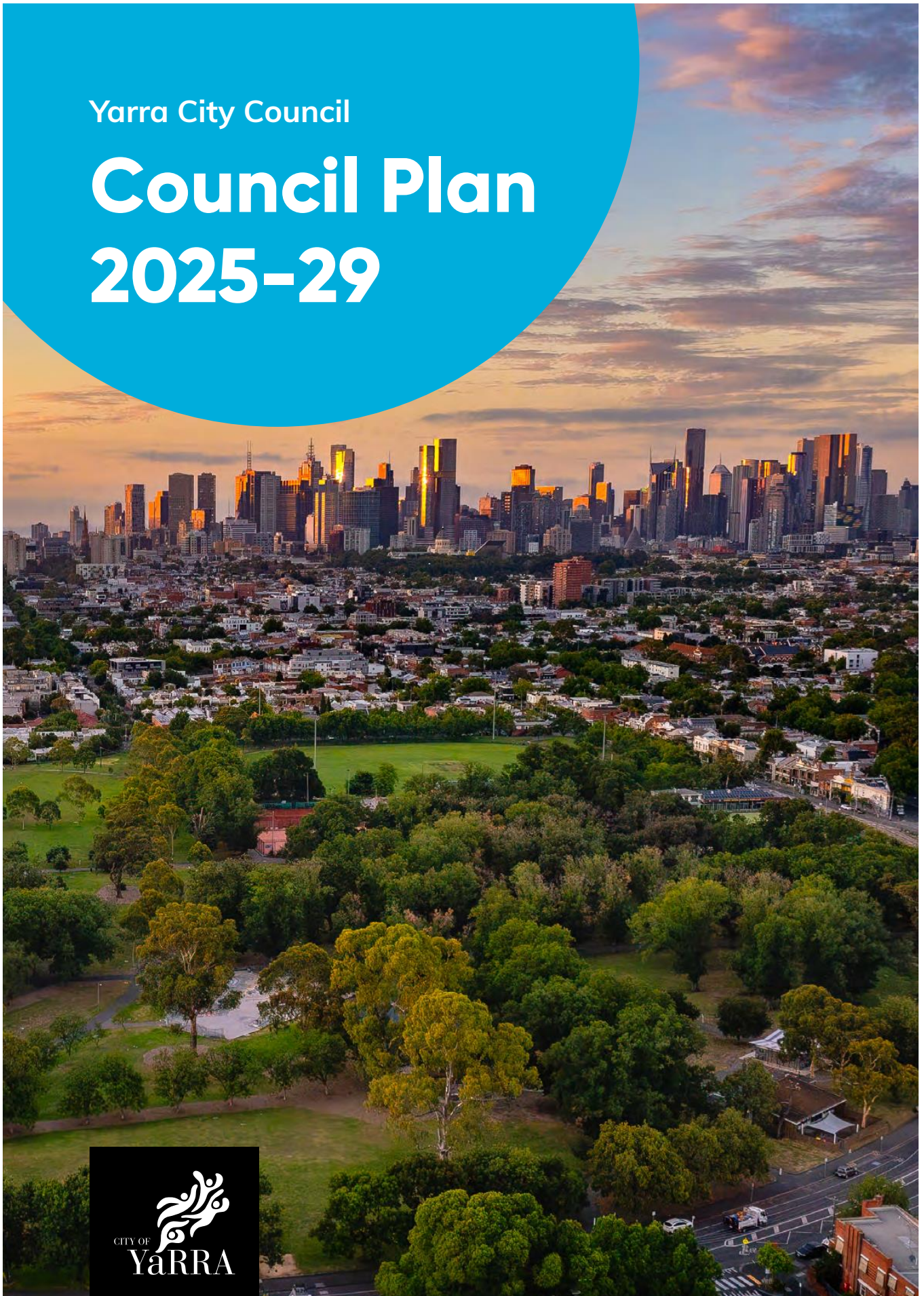
Capire acknowledges
and deeply respects the Wurundjeri
people and
the Traditional Owners
of the Victorian land.



capire

Yarra City Council

Council Plan 2025-29





We're excited to share our Council Plan to help achieve our Community Vision and build a great future for Yarra.

Our priority is to work together to support the people who live, work, visit and play in Yarra so it remains a fantastic place for generations to come.

The plan is based on the feedback and ideas shared with us via extensive community engagement including the hard work of our Community Working Group, who helped to inform our priorities and decision making.

The overwhelming message from our community is that you love Yarra, and you want to protect the things that make it unique. We recognise our challenges, including balancing the needs of a growing population. We are focused on practical action and doing the things we need to set our community up for a vibrant future!

You told us you want Yarra to be a safe, welcoming and inclusive place for locals and visitors. A community where we support businesses to be successful, work together to inject new life into our high streets and include the services and support we need at all ages and stages of life.

Over the coming Council term, we will deliver for our City by:


- Supporting equitable access to a range of housing options.
 - Making our streets cleaner, greener and safer for everyone to enjoy.
 - Helping people travel and commute more easily via all modes of transport.
 - Providing more parks and green spaces to relax in and help cool our City.
 - Working to renew and revitalise our activity centres, in particular Victoria Street.
- Giving easier and more convenient access to EV charging options.
 - Helping business owners to more quickly and easily apply for permits and navigate planning processes.
 - Providing services and spaces for people to feel part of our community and less isolated and alone.
 - Improving how our community can participate in Council meetings.

We're focused on being ready for the future. We want to ensure we have green spaces for our community to enjoy and streets which are fit for purpose and meet the needs of different users. Our assets and infrastructure will respond to the needs of our growing community into the future.


That's why financial sustainability and being focused on delivering the services essential to our community will be central to everything we do. As a Council we will deliver this by being accountable and transparent in our decision making so you know what we're doing and why. We will provide clear, consistent and accessible communication, host new community forums to give you a voice on critical issues and ensure our services reflect ongoing community needs.

We're passionate about our community and working as a new Council to make Yarra a great place for everyone now and into the future!


Yarra City Council




Cr Sharon Harrison
Boulevard Ward




Cr Edward Crossland
Curtain Ward




Cr Stephen Jolly
MacKillop Ward




Cr Sophie Wade
Hoddle Ward




Cr Evangeline Aston
Langridge Ward




Cr Andrew Davies
Lennox Ward



Cr Meca Ho
Melba Ward



Cr Kenneth Gomez
Nicholls Ward



Cr Sarah McKenzie
Yarra Bend Ward

Our Council Plan

Our Council Plan 2025-2029 guides the Council's work for the next four years to ensure we deliver on our Community's Vision by 2036.

The plan outlines four Strategic Objectives (or areas of focus) and related Strategies under which we will deliver a range of Initiatives (or actions) to move us towards achieving our Community Vision. We will monitor and report on our progress by using a set of Indicators for each Strategic Objective.

Our Integrated Strategic Planning Framework

Our Council Plan 2025-2029 is the strategic document which guides our work and is supported by an annual action plan, a range of operational plans and budget. Together, these ensure Council has the assets, funds, workforce and resources to deliver on the Council Plan in line with the community's expectations.

Our Integrated Strategic Planning Framework below shows how the Community Vision, Council Plan and key planning documents are related as well as how we report progress to our community.



Community Vision

Background

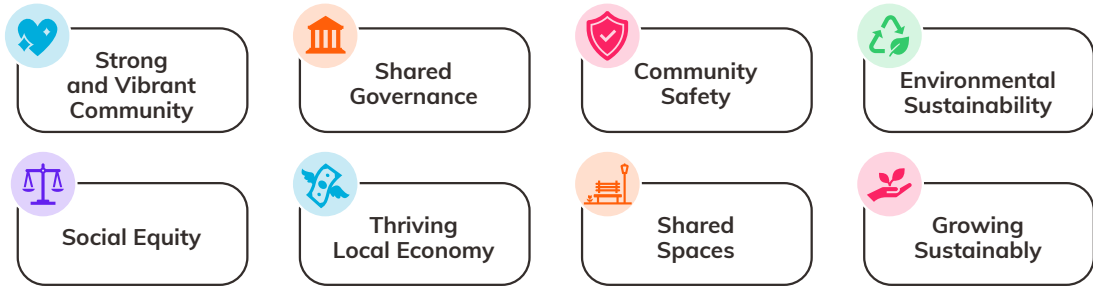
Our Yarra 2036 Community Vision was created in 2020/21 based on community feedback, including input from a Community Working Group with representatives of our diverse community.

The Community Vision consists of a statement and eight themes and related priorities.

Our Vision Statement

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.

The eight Vision Themes are:



2025 Reflection and Update

As part of creating this Council Plan, we provided our community with the opportunity to reflect on the Vision to test if it's still relevant to Yarra in 2025 and beyond.

Overall, the community felt the Vision was still reflective of their aspirations for Yarra's future. However, some updates were provided to refine the Vision's existing themes and new themes were identified to help the Vision be more forward looking and relevant to current priorities.

The following were provided to refine existing themes:

- **Community safety:** Safety is described as everything an individual or community requires to feel safe. It includes safety to be yourself, cultural safety, economic security, democratic safety, secure housing, accessibility and access to services.
- **Affordability:** Affordability is an emerging issue which must include access to affordable housing, services, transport, food, energy and community spaces. Yarra should be a place where everyone can afford to live.
- **Transport is integrated and place based:** This must be a priority through working with local communities and businesses to understand transport needs and planning for all modes of transport and advocating to State Government.

- **Financially sustainable and transparent decision-making and communication:** This is a priority and essential to delivering core services. Consideration of creative use of assets and opportunities for generating new revenue should also be included.
- **Broader approach to sustainability:** This includes integrating environmental, economic and social factors.
- **Maintaining our liveability:** Our growth is well balanced with provision of community infrastructure and assets including transport planning.

The following were provided as new considerations:

- **Yarra's vibrant arts scene and cultural heritage** are thriving, and First Nations history is prioritised.
- **We are a diverse, multicultural and inclusive community** with equitable access to services, housing and the local economy.
- **Yarra is an innovative, responsive leader** focused on collaboration and community engagement to guide decisions.

These updates are reflected in an addendum to the 2036 Community Vision.

Strategic Direction

Building a great future for Yarra

As our population grows, we want to work with our community to ensure that Yarra remains a place where people love to live, visit, work and celebrate.

To support this, we're focusing on four Strategic Objectives:



Over the next four years, the Council will be guided by a series of principles which describe how we work together and deliver for our community:



Living in the City

We are a City for everyone.
We are welcoming, friendly and connected, where everyone is safe and supported.

- 

Strong and Vibrant Community
- 

Community Safety
- 

Social Equity
- 

Shared Spaces

Building the City

We have the infrastructure we need to accommodate a growing community.

- 

Environmental Sustainability
- 

Growing Sustainability
- 

Shared Spaces
- 

Social Equity
- 

Community Safety

1. Make our streets and shopping strips safer and more beautiful.
1.1 Implement improvements in our streets and public spaces to keep them clean and reduce waste, litter and graffiti.
1.2 Implement improvements to green our streets and public spaces, including expanding the tree canopy throughout the City.
1.3 Implement improvements to enhance safety in our streets and public spaces.
1.4 Renew and revitalise our activity centres.

2. Provide places and services to support engagement in community life.
2.1 Deliver programs and make better use of existing places to foster connection, and support people of all ages and backgrounds to live a healthy and fulfilling life.
2.2 Advocate to external stakeholders to support at risk communities in Yarra.
2.3 Support families to access early years services and programs in their neighbourhood.
2.4 Implement the Municipal Public Health and Wellbeing Plan.

- Monitoring Success: Living in the City
- Our streets are safer, cleaner and greener.
 - More of our community feel connected to community life.
 - More people have access to services and places which support their health.
 - Improved support for diverse and at-risk communities.

3. Ensure people can move safely across the city using all modes of transport.
3.1 Maintain and develop our cycling network.
3.2 Develop and implement a Kerbside and Parking Management Strategy, to make our footpaths and kerbside spaces safe, equitable, reliable and able to accommodate a variety of demands.
3.3 Review, update and implement the Transport Action Plan.

4. Enable equitable and planned housing growth to keep Yarra livable.
4.1 Partner with State and Federal Governments to increase the availability of social housing for local essential workers of Yarra.
4.2 Advocate to State and Federal Governments to improve Community and Public Housing availability and options.
4.3 Identify opportunities to incentivise genuinely affordable housing options to support housing security and equity.
4.4 Identify strategic redevelopment sites to support new housing development across the City.

5. Provide infrastructure that responds to the current and future needs of a growing Yarra.
5.1 Invest in the maintenance and upgrade of Yarra's stormwater drain network to lessen the impacts of future extreme weather events.
5.2 Advocate to the State Government and agencies to improve State owned infrastructure, including stormwater.
5.3 Implement the community infrastructure plan so that Yarra has facilities to meet a diversity of needs.
5.4 Increase options for EV charging across the City.

6. Provide green spaces and beautify the city.
6.1 Increase multi-use and accessible open spaces.
6.2 Pursue shared space agreements to broaden access to spaces around our City.

- Monitoring Success: Building the City
- More people with greater access to green space nearby.
 - More people able to call Yarra home.
 - Transport networks are better connected and accessible.
 - More access to community hubs across the City.






Working and Playing in the City

We have a thriving economy with a variety of opportunities to work, create, play and celebrate.

-  Thriving Local Economy
-  Strong and Vibrant Community
-  Growing Sustainability
-  Shared Spaces

Running the City

We are transparent and accountable, making evidence-based decisions to ensure the sustainability and health of Yarra.

-  Shared Governance
-  Growing Sustainability
-  Shared Spaces
-  Social Equity
-  Environmental Sustainability

7. Enhance our activity centres with events and festivals.
7.1 Partner with local community and cultural groups to deliver annual events that contribute to our vibrant community.
7.2 Partner with local trader groups and associations to deliver events that enhance our local community and economy.

8. Make it easier for local businesses to thrive.
8.1 Expand the Business Concierge service to better assist businesses navigating the processes of running a business in Yarra.
8.2 Improve permit processes and timelines.
8.3 Support strategic economic growth opportunities across the City.

9. Support the arts and creative industries across Yarra.
9.1 Deliver new artwork in public spaces.
9.2 Support the initiation of new creative projects that enhance our community fabric.
9.3 Identify opportunities with private developments, businesses and other stakeholders to support the arts and creative industries.

Monitoring Success: Working and Playing in the City

- More successful businesses across the City.
- Our activity centres are more vibrant.
- Arts are more accessible and enhance daily life.

10. Ensure all decisions are financially sound, transparent and accountable to the community.
10.1 Implement the Financial Sustainability Strategy.
10.2 Build trust by ensuring clear, consistent, and accessible communication on decision-making, projects, and governance.
10.3 Consistently define and measure outcomes through implementation of a benefits-management framework.

11. Ensure we deliver services that are fit for purpose and provide value to the community.
11.1 Develop a long-term Waste and Recycling Strategy for the City to improve service, environmental and financial sustainability.
11.2 Deliver a program of service reviews to ensure service mix and levels are responsive to community needs and sustainable.
11.3 Continue with engagement and research to understand the needs of different community groups in relation to services.

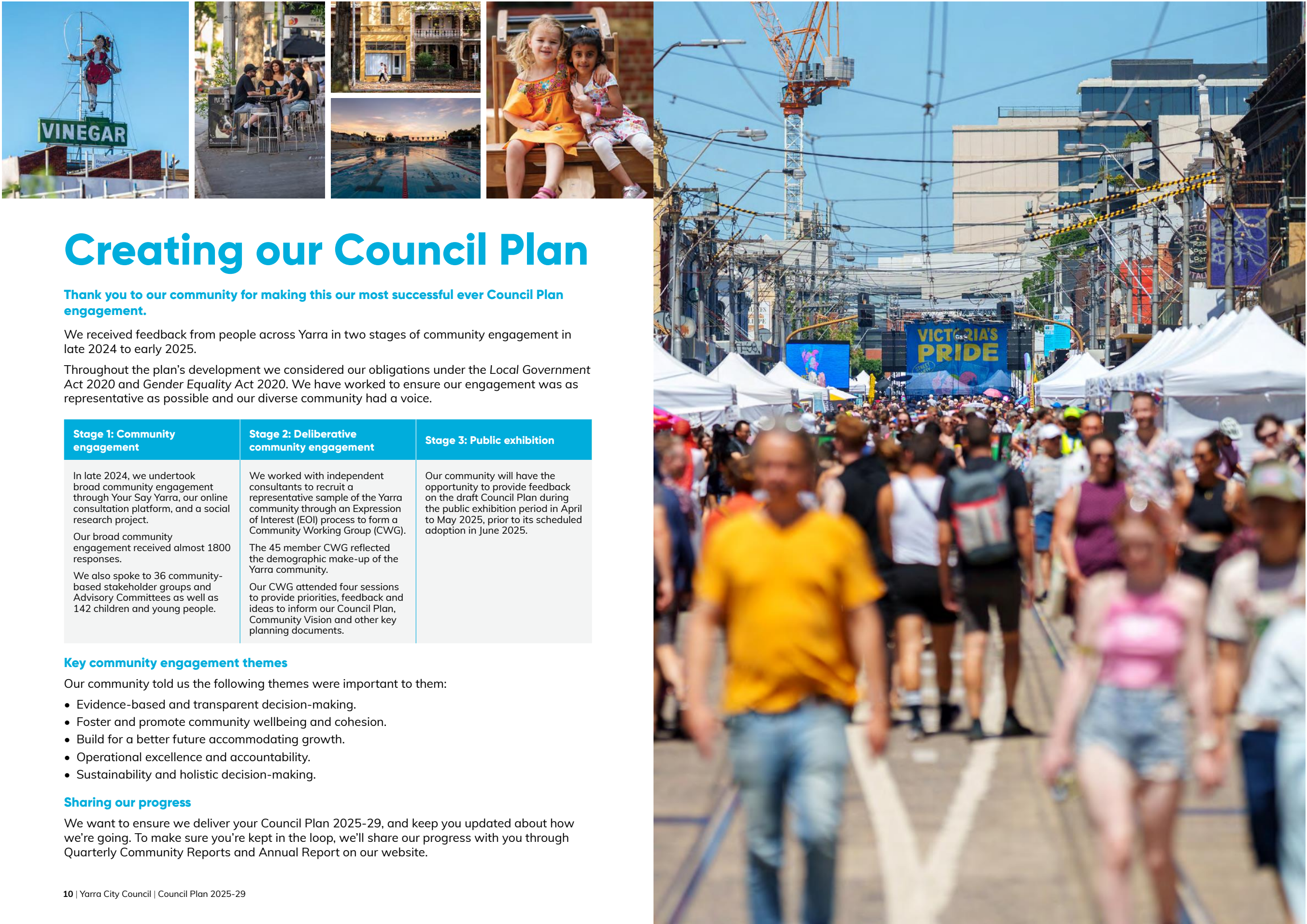
12. Engage in broad partnerships with First Peoples of Yarra.
12.1 Work in partnership to embed culturally responsive practices across our services and programs.
12.2 Advance the goals of reconciliation with First Peoples by meeting our commitments, including those specified by State and Federal government.

13. Manage Council's land and building assets to maximise value to the local community.
13.1 Implement the Property Strategy to identify ongoing efficiencies and optimise community benefit.

14. Make it easier to contact and engage with Council.
14.1 Enhance our customer service systems.
14.2 Improve the way in which Advisory Committees offer strategic advice to inform Council's future focused decision-making.
14.3 Invest in Community Forums to engage the community on targeted issues.
14.4 Continue to improve how community members can participate in Council Meetings.

Monitoring Success: Running the City

- More people have trust and confidence in Council.
- More people are satisfied with core Council services.
- More people are satisfied with waste management.
- Financial position of Council has improved.
- Increased and strengthened partnerships with Aboriginal Controlled organisations to progress Closing the Gap socio-economic outcome areas.



Creating our Council Plan

Thank you to our community for making this our most successful ever Council Plan engagement.

We received feedback from people across Yarra in two stages of community engagement in late 2024 to early 2025.

Throughout the plan’s development we considered our obligations under the *Local Government Act 2020* and *Gender Equality Act 2020*. We have worked to ensure our engagement was as representative as possible and our diverse community had a voice.

Stage 1: Community engagement	Stage 2: Deliberative community engagement	Stage 3: Public exhibition
<p>In late 2024, we undertook broad community engagement through Your Say Yarra, our online consultation platform, and a social research project.</p> <p>Our broad community engagement received almost 1800 responses.</p> <p>We also spoke to 36 community-based stakeholder groups and Advisory Committees as well as 142 children and young people.</p>	<p>We worked with independent consultants to recruit a representative sample of the Yarra community through an Expression of Interest (EOI) process to form a Community Working Group (CWG).</p> <p>The 45 member CWG reflected the demographic make-up of the Yarra community.</p> <p>Our CWG attended four sessions to provide priorities, feedback and ideas to inform our Council Plan, Community Vision and other key planning documents.</p>	<p>Our community will have the opportunity to provide feedback on the draft Council Plan during the public exhibition period in April to May 2025, prior to its scheduled adoption in June 2025.</p>

Key community engagement themes

Our community told us the following themes were important to them:

- Evidence-based and transparent decision-making.
- Foster and promote community wellbeing and cohesion.
- Build for a better future accommodating growth.
- Operational excellence and accountability.
- Sustainability and holistic decision-making.

Sharing our progress

We want to ensure we deliver your Council Plan 2025-29, and keep you updated about how we’re going. To make sure you’re kept in the loop, we’ll share our progress with you through Quarterly Community Reports and Annual Report on our website.

Acknowledgement of Country

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

This publication is available in alternative accessible formats on request.

Electronic copy

PDF versions of this report can be downloaded from yarracity.vic.gov.au

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