



Merri-bek
City Council



Proposed Budget



2023



2027

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Disclaimer

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

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.



Mayor's Introduction

Mayor Cr Angelica Panopoulos

The proposed budget for Merri-bek Council is an important document as it sets out what and how Council can fund essential services and projects in coming years.

This is a challenging economic environment. The State Government has set the rate cap at 3.5%. We know cost of living pressures are high for our community and this cap is higher than recent years. However, it is much lower than the inflation rate, and the costs of goods and services procured by Council have risen by more than 3.5% due to inflation. Despite increasing expenses and difficulties in some areas, we remain in a strong, sustainable financial position.

The proposed 2023-27 budget continues a focus on core services and infrastructure, while improving services and making innovations where possible. The proposed budget focuses on the new priorities of the 2021-2025 Council Plan, which is centred on the following five themes:

1. **An environmentally proactive Merri-bek**
2. **Moving and living safely in Merri-bek**
3. **A healthy and caring Merri-bek**
4. **Vibrant spaces and places in Merri-bek**
5. **An empowered and collaborative Merri-bek.**

The proposed budget has been influenced by community ideas from our community engagement earlier in this year. In the first stage of engagement, we received 26 projects or initiatives that met the criteria. In the second stage, we ran a community voting program including six pop-up sessions and had a total of 653 people vote on their top 3 projects.

Although \$250,000 was allocated to community budget ideas, because of the high level of community engagement, Council has funded the top 3 projects as supported by the community and has also selected an additional 3 projects for further funding. In total, we have provided \$278,000 for community budget ideas and incorporated them into the proposed budget. These projects are:

As voted by the community:

- » Double Council's shade structures program for playground & parks **\$80,000**
- » Take the First Step Merri-bek (Domestic Violence prevention) **\$33,000**
- » Installation of nesting boxes **\$10,000**

Additional funding:

- » Accessible tennis facilities & reserves **\$100,000**
- » Drinking fountains in shopping strips **\$50,000**
- » More bins around parklands **\$5,000**

Council has committed to delivering key significant infrastructure pieces to the community. Two key infrastructure projects that commenced construction in 2022-23, the \$36.9 million Fawkner Leisure Centre Redevelopment and the \$29 million Saxon Street Community Hub, will continue in 2023-24.

I, along with all other Merri-bek Councillors, look forward to working with you in the community to deliver these valued services and exciting projects throughout the coming four years for the benefit of the community.



CEO's Introduction

CEO Cathy Henderson

Our budget ensures we are delivering for our community while maintaining the strong financial sustainability of Council for the long-term. The budget aligns to the Council Plan 2021-2025 to realise the aspirations of the Community Vision.

The proposed budget 2023-2027 seeks to continue providing key services to the community while operating within the rate cap set by the State Government.

We are investing significant funds in building and maintaining infrastructure to accommodate the service needs of the community. The proposed budget helps us to sustainably deliver community infrastructure for everyone who lives in Merri-bek now and in the future.

Some of the highlights of the budget in 2023-24 are:

- » Investing in environmental sustainability, including grants to support low-income households to install solar panels, and many other initiatives and programs
- » A capital works program in 2023-24 of **\$112.6 million**, to improve community infrastructure and stimulate jobs
- » Continuing construction of the **\$36.9 million** Fawkner Leisure Centre redevelopment (stage one)
- » Continuing construction of the **\$29.0 million** Saxon Street Community Hub project
- » Commencing construction of the **\$7.2 million** Hosken Reserve Redevelopment
- » Commencing the upgrade works on several early years facilities over the next five years totaling **\$32.1 million**, including completing Oak Park kindergarten and Derby Street, Pascoe Vale in 2023-24
- » Roads and carparks renewal and maintenance (**\$15.9 million**)
- » Footpaths, bicycle paths and transport infrastructure (**\$4.5 million**)
- » Improvement to parks, open space and streetscapes (**\$20.6 million**)
- » Continue the phased implementation of the Merri-bek name change.

The proposed 4-year budget is an important document as it sets out how we will keep the organisation financially sustainable – and how we will fund the delivery of the Council Plan, the Community Infrastructure Plan, and key projects. This will be a rolling 4-year budget which will be reviewed every year, informed by community feedback.

Financial Overview

Key Statistics	Budget 2023/24 (\$'000)	Forecast Actual 2022/23 (\$'000)
Total Revenue	\$263,140	\$251,120
Total Expenditure	\$216,055	\$212,280
Comprehensive Operating Surplus (Note: The comprehensive operating surplus reflects the anticipated annual performance of the Council's day to day operations based on recurrent incomes and expenditures)	\$47,085	\$38,839
Underlying Operating Surplus (Note: Underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital from being allocated to cover operating expenses)	\$22,626	\$21,990
Unrestricted cash result This is the net funding result after considering the funding requirements to meet loan principal repayments, capital works program and transfers to and from reserves (Refer to Sec. 2.4 for more detail).	Surplus \$101	Surplus \$290
Capital Works Program	\$112,552	\$91,961
Funding the Capital Works Program		
Council	\$41,300	\$55,585
Carry forwards (Reserves)	\$9,925	\$-
Reserves	\$34,493	\$3,531
Borrowings	\$8,000	\$-
Contributions	\$6,573	\$25,803
Grants	\$12,262	\$7,043
Total	\$112,552	\$91,961

The Budget 2023 – 2027 Explained

The Budget 2023-27 details what council will deliver within the financial year and how these activities will be funded.

Budgeted Income Statement



The Budgeted Income Statement shows a comprehensive operating surplus of \$47.1 million for the year ending 30 June 2024. The operating surplus is required to be reported but is not a true indication of Merri-bek Councils underlying result or financial sustainability. This is because it includes external capital contributions which are not available for operational expenditure and must be used for capital works (the purpose the funding was received). When capital contributions are removed from the operating surplus, the underlying surplus is \$22.6 million. This is because it includes external capital contributions which are not available for operational expenditure and must be used for capital works (the purpose the funding was received).

Underlying surplus



The underlying surplus is utilised largely to fund the capital works program and to ensure reserves are sufficient to fund our community visions for the future Merri-bek.

Total revenue rate



The total revenue from rates is projected to be \$185.2 million which incorporates the average rate increase of 3.5%. This is in line with the Fair Go Rates System (FGRS) which caps rates increases by Victorian Councils for the 2023/24 financial year. Council has not opted to apply to the Essential Services Commission (ESC) for a variation.

Individual rate increases



Individual rate increases are impacted by the average rate increase (3.5%) and the property valuation increases (or decreases) of individual properties relative to the average across the municipality. If your property value increased less than the average valuation, your rates will not increase more than 3.5%. If your property increased in value by more than the average, your rates will increase by more than the 3.5%.

Cash and Investments



Cash and Investments are expected to decrease by \$4.1 million during the year to \$14.4 million. Council is required to maintain a reasonable amount of cash to meet the requirements of Council operations. This ensures all accounts can be paid during times of low cash flow and that we have the required funds for our long-term reserve commitments. Without these funds, we would be unable to deliver strategic projects such as the Saxon Street Community Hub or Fawkner Leisure Centre Redevelopment.

Expenditure



Expenditure on Council assets is detailed in the Capital Works Program and this amounts to \$112.6 million (\$41.3 million funded by rates, \$12.3 millions from grants, \$6.6 million from contributions, \$8.0 million from borrowing, \$9.9 million of carry forwards and \$34.5 million from reserves). It is noted that construction costs are escalating due to supply chain issues, lack of resources and availability of contractors due to increase of infrastructure projects throughout Melbourne and it is expected that cost estimates will not be accurate. Officers expect that for 2023/24 and 2024/25 years, cost pressures will continue to increase and may impact our ability to deliver the full program.

Notes to Assumptions

1. Rate Cap

Under the “Fair Go Rates” System, the Minister of Local Government sets the maximum amount that rates can be increased each year. The rate cap for the 2023/24 year has been set at 3.5 per cent. For the remaining years Council has assumed the rate cap at 2.0 per cent. Rating increases are prepared in line with the Rating and Revenue Plan.

2. Population Growth

Merri-bek’s population was an estimated 173,541 in 2021 and our post COVID-19 forecast suggests population will grow to 235,200 by 2036.

3. Investment Interest Rate

Surplus funds are invested in line with Council’s Investment Policy. Interest income is based on predicted cashflows, cash balance, and investment returns. Council has committed through the Fossil Fuel Divestment Strategy to actively invest with fossil free financial institutions within the Investment Policy parameters. Currently, Council has committed to ensuring that a minimum of 70% of all term deposits held are a green investment. The official RBA Cash rate is now 3.28 per cent (as at February 2023) with expectation of further rate increases.

4. Borrowing Interest Rate

Council estimates a total borrowing portfolio of \$29.1 million and interest rate assumptions are based on the average prevailing interest rate payable of 3.42%.

5. CPI

Consumer price index is consistent with the Victoria State Government’s CPI outlook which is set in its 2022/23 budget update.

6. User Fees

Council raises approximately \$7.0 million in user fees which are charged for private services provided by Council. Future increases in user fees set by Council are assumed to increase by 3.0 per cent per annum.

7. Grants-Recurrent

Council receives approximately \$19.6 million annually in operating grants from State and Commonwealth sources for the purposes of funding the delivery of services to ratepayers. A percentage increase of 2.0 per cent has been applied to the forward periods.

8. Contributions

“Contributions are levied on developers for the purpose of offsetting future costs associated with the creation of open space and new community infrastructure. The level of contributions has decreased for the 2023/24 financial year based on actual contributions received over the past year as a result of a decline in the number of planning permits and higher value apartment developments. It has been assumed that this downward trend will continue. The current Developer Contribution Plan ends on 30 June 2023 with delivery of projects extended until 30 June 2026.”

9. Employee Costs

Employee Costs are assumed to increase in line with the Enterprise Agreement 2021. Employee Costs are also expected to increase by banding increments and the superannuation increase (additional 0.5% per year until it reaches 12% in 2025/26) in line with government requirements.

10. Materials and Services

Materials and services basic indexation has been set at 1.0 per cent for 2023/24 and 1 for the outer years (with the exception of major contracts and utilities). This below CPI increase is a reflection of Council’s commitment to continuous improvement and finding efficiencies to continue delivering Council services without seeking an exemption from the rate cap.

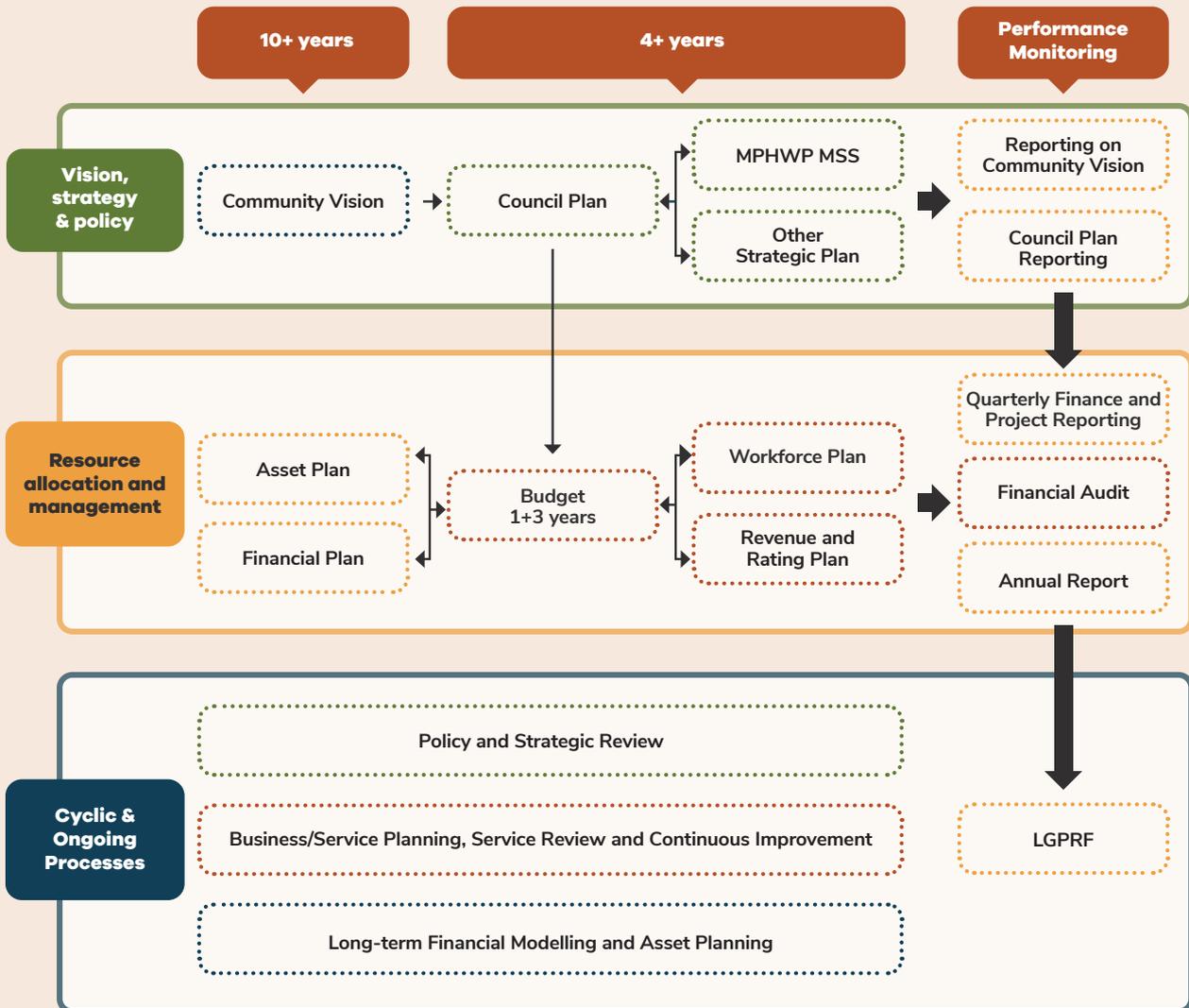


1. Link to the integrated planning and reporting framework

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

1.1 Legislative planning and accountability framework

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



Source: Department of Jobs, Precincts and Regions

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

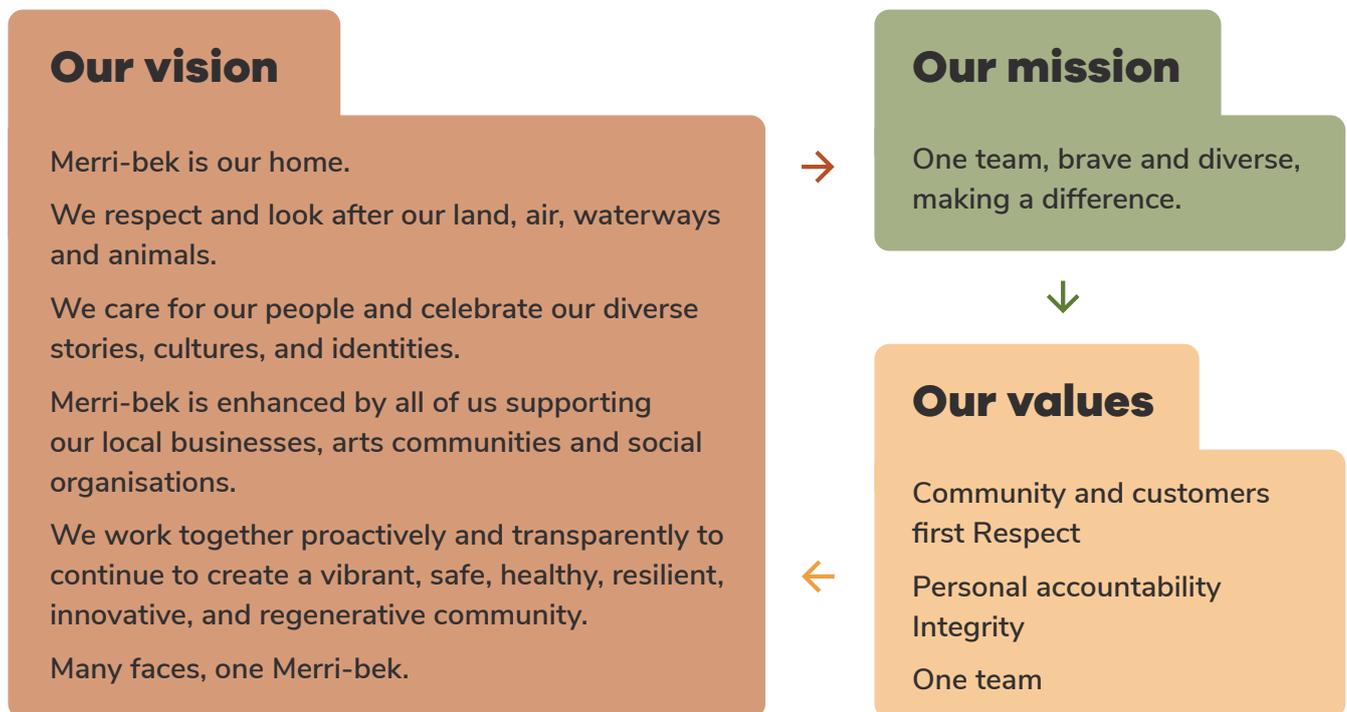
1.1.2 Key planning considerations

Service level planning

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

Community consultation needs to be in line with a councils adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

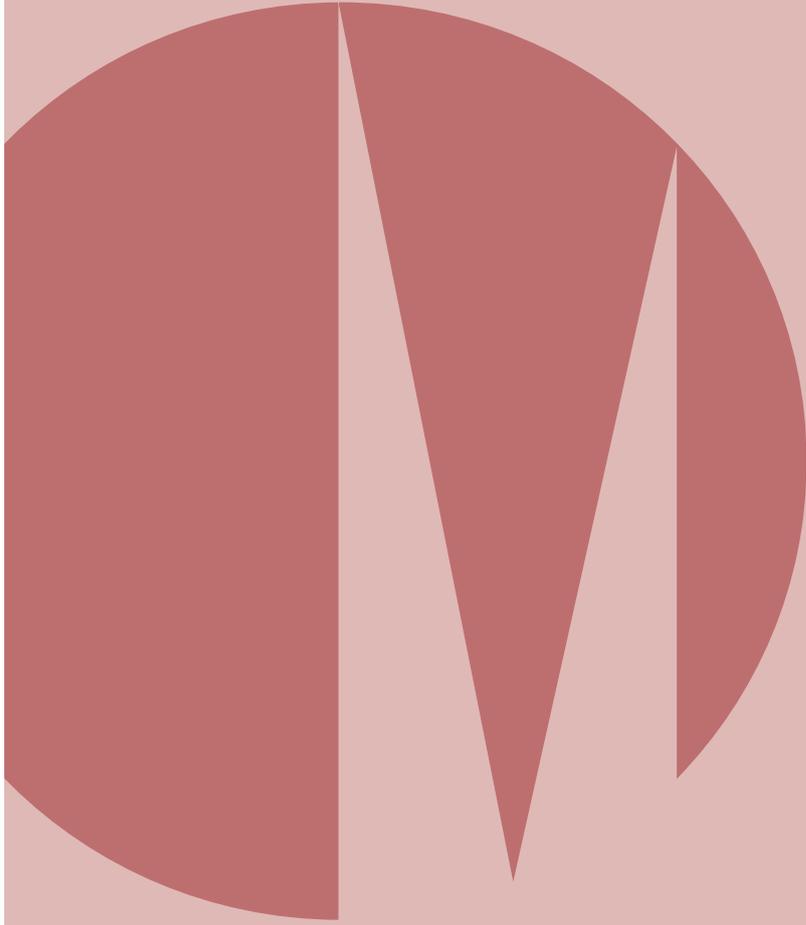


1.3 Strategic objectives

The table below provides a high-level, plain-English summary of the strategic objectives in our council plan.

Strategic objective	Description
 An environmentally proactive Merri-bek	Strive to protect people's health, plants and animals. Respond now to the climate emergency. Regenerate nature.
 Moving and living safely in Merri-bek	Improve the safety of everyone in our community. Make it safer and easier to get around.
 A healthy and caring Merri-bek	Support Merri-bek to become a more inclusive, connected, healthy and caring community.
 Vibrant spaces and places in Merri-bek	Create welcoming, unique spaces across Merri-bek that are for everyone. Improve access to services and housing. Encourage artistic, social and economic activity.
 An empowered and collaborative Merri-bek	Build community trust. Encourage everyone to get involved in council decision-making. Make good use of our resources. Be accessible and responsive to our community.

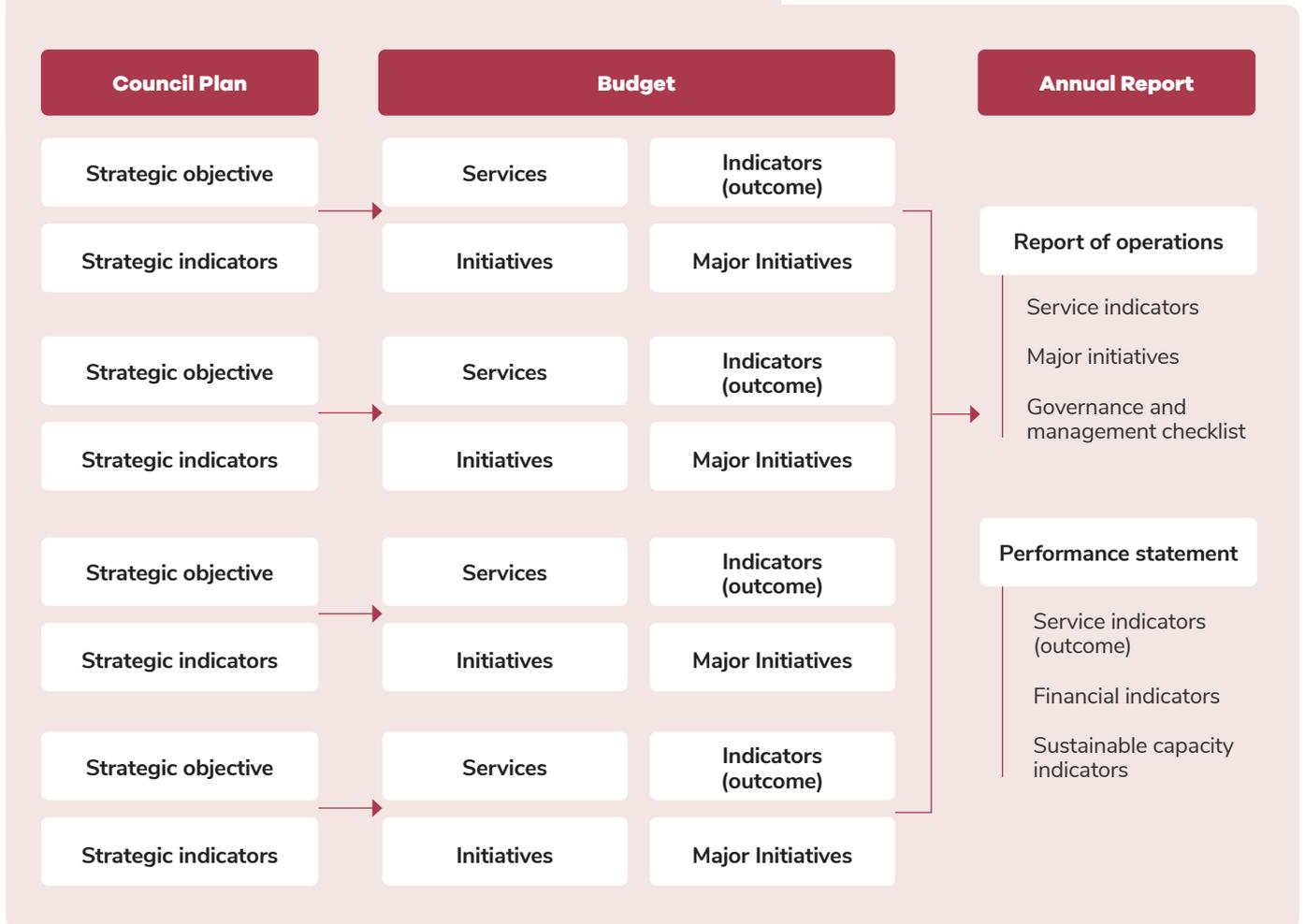




2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2023/24 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 on the next page.

2. Services and service performance indicators



Source: Department of Jobs, Precincts and Regions

2.1 Strategic Objective 1

An environmentally proactive Merri-bek

Merri-bek is striving to protect our people’s health, plants and our animals. We will continue to protect our existing trees and plant more-caring for open space and ecosystems, including our waterways. We seek a future with a circular economy, passive housing, food security and ample green spaces with canopy cover. We will achieve this by cutting carbon emissions from energy, transport and waste. We will lead an urgent response to the climate emergency and regenerate our natural environment.



Open Space Design and Development

Partnering with the community, this service protects and enhances our green public open space which includes parks, reserves, playgrounds, sports fields, creek corridors and streetscapes. The service responsibilities of this service unit are: open space strategic planning and policy; bushland conservation; and park capital works planning, design and delivery.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	2,353	708	-
Expenditure	3,880	2,814	2,881
Surplus/(deficit)	(1,527)	(2,106)	(2,881)

Open Space Maintenance

This service maintains open space assets such as playgrounds, sporting infrastructure, and park furniture; streetscapes such as street trees, roadside garden beds and street/footpath/laneway weeds; and grounds in community centres, child care centres and kindergartens located in Merri-bek.

- » Actively maintain open space – parks, reserves, plantations, nature strips: 618 hectares per annum
- » Number of street trees maintained: 64,138 per annum
- » Grass sportsfields maintained: 57 hectares per annum
- » Number of playgrounds maintained: 133 per annum

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	806	204	127
Expenditure	11,227	12,516	12,987
Surplus/(deficit)	(10,421)	(12,312)	(12,860)



Sustainable and Built Environment

This service is responsible for developing, implementing, monitoring reporting on strategies, policies, programs and partnerships relating to Merri-bek’s environmental sustainability, in particular relating to integrated water management, sustainable management of Council’s buildings and infrastructure, promoting a sustainable built environment in new development, and promotion and expansion of our electric vehicle fleet and charging network.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	109	323	50
Expenditure	1,221	1,507	1,647
Surplus/(deficit)	(1,111)	(1,184)	(1,597)

Sustainable Communities

This service is responsible for developing, implementing, monitoring and reporting on strategies, policies, programs and partnerships relating to Merri-bek’s environmental sustainability, in particular fostering community climate action and advocacy for zero net emissions, zero waste and a circular economy in Merri-bek.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	41	258	41
Expenditure	1,221	2,779	3,144
Surplus/(deficit)	(1,180)	(2,521)	(3,103)

Community Development and Social Policy

This service contributes to social justice and community wellbeing by advocating for equitable and inclusive Council policies, services, facilities and programs. Further, by facilitating consultation and collaboration across Council and with community partners to address current and emerging community needs and supporting local actions to promote human rights, accessibility for all, volunteering, community service networks, food security, social cohesion, reconciliation, gender equality, family violence prevention, gambling harm prevention.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	649	314	62
Expenditure	2,385	2,685	1,890
Surplus/(deficit)	(1,736)	(2,371)	(1,828)



Waste Services

From 2023/24 the waste collection service provides weekly general rubbish and food and garden organics collections, fortnightly mixed recycling collections, 4-weekly glass recycling collections and booked kerbside hard waste collections.

- » Volume of waste collected:
58,500 tonnes per annum
- » Volume of waste diverted away from landfill:
30,000 tonnes per annum (51%)

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	207	1,563	210
Expenditure	16,594	20,412	22,198
Surplus/(deficit)	(16,387)	(18,849)	(21,988)

Major initiatives

1. \$1.5 million for various Park Close to Home projects including 260 Sydney Rd, Brunswick and 508-512 Bell St, Pascoe Vale

Other initiatives

2. Implement Zero Carbon Merri-bek including 2030 targets review, transition off fossil gas and innovative partnerships for efficient and distributed renewable energy
3. Finalise and implement Kerbside Waste Reform
4. Review and implement the Merri-bek Open Space Strategy
5. Urban forest strategy – tree planting regime
6. Implementation of the Integrated Water Management Framework 2040 and action plan
7. Develop a governance structure and operations to oversee the Community Food Hub in the North
8. Investigate Municipal battery storage

Service Performance Outcome Indicators

Service	Indicator	Actual 2021/22 (%)	Forecast 2022/23 (%)	Budget 2023/24 (%)
Waste Management*	Waste diversion	48.3%	49.0%	52.0%

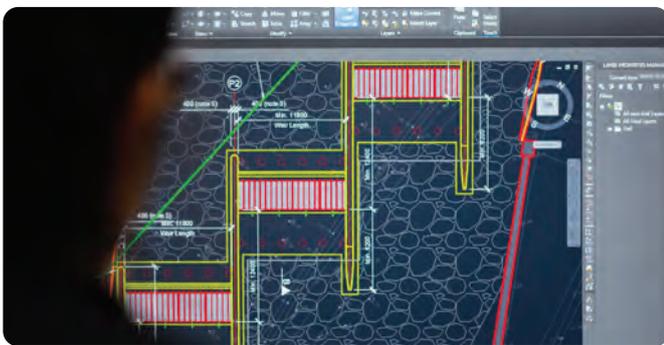
* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Objective 2

Moving and living safely in Merri-bek

We are committed to the health, safety, and security of everyone living in our diverse community. We plan to improve cycling and walking routes for all abilities. We will address gaps in the transport network to ensure we can all move and live safely in Merri-bek.

We aim to achieve this by building and improving paths for people to get around without a car. We will advocate for better access to public transport for everyone, encouraging more people to walk, cycle or take public transport.



Engineering Services

This service develops and coordinates the detailed planning, design, tendering and construction of Council's road and drainage asset capital works programs, and manages the design and reconstruction of Council's drainage network.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	1,317	897	286
Expenditure	1,560	1,284	1,329
Surplus/(deficit)	(243)	(387)	(1,043)

Road Construction and Maintenance

This service aims to create a more liveable city by providing a range of services to maintain and improve the safety and integrity of the City's Road Network. Specific services include: pot hole patching, road resheeting and various civil infrastructure maintenance activities.

- » Roads maintained: 613 Kms
- » Footpaths maintained: 1,027 Kms

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	1,258	1,612	1,448
Expenditure	5,467	5,238	5,285
Surplus/(deficit)	(4,209)	(3,626)	(3,837)



Transport Development

This service provides strategic transport planning and transport engineering to support a liveable city by ensuring that the community has access to a variety of modes to travel around and that consideration is given to what is best for the environment, community and the economy. Specific services include strategic transport planning, transport engineering, road safety and accessibility, transport permits, and transport advocacy.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	2,433	2,140	713
Expenditure	3,487	3,675	3,874
Surplus/(deficit)	(1,054)	(1,535)	(3,161)

Major initiatives

1. Refresh the transport strategy in consultation with the community

Other initiatives

2. Implement roads and car parks renewal and maintenance capital works program
3. Advocate to improve public transport capacity and equitable access across Merri-bek
4. Review and implement the Merri-bek Open Space Strategy

Service Performance Outcome Indicators

Service	Indicator	Actual 2021/22 (%)	Forecast 2022/23 (%)	Budget 2023/24 (%)
Roads*	Condition	95.4%	93.0%	93.0%

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

2.3 Strategic Objective 3

A healthy and caring Merri-bek

Merri-bek is committed to improving the wellbeing and health of all our residents. To become a more inclusive, connected, healthy and caring community. We will achieve this by providing equal access to mental health, crisis services, and high-quality health care.

We will help our residents to be healthier and more active by providing ample opportunities to keep active and connected.

We will continue to work with First Peoples communities and to increase community awareness, reconciliation and Treaty.

We will mitigate the effects of climate change and support the community to adapt and build climate resilience.

Aquatic and Community Facilities

This service provides for the management, operations and service delivery of Merri-bek’s six Aquatic and Leisure Centres through an external contracted service provider; including direction and oversight of the Active Merri-bek program and service development; compliance auditing across a range of functions to deliver the objectives and outcomes required of the contract; capital maintenance and infrastructure improvement planning and project supervision; and, policy development and review.

This service also provides accessible well utilised Council managed community venues for hire facilities that meet community needs, through the management of the 20 venues including small halls, senior citizen centres and external meeting rooms.

- » No. of aquatic and leisure centre attendances 598,000 per annum
- » No. of aquatic and leisure centre members 5,400
- » No. of swim lesson students enrolled 7,400

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	138	19	-
Expenditure	3,674	2,437	458
Surplus/(deficit)	(3,536)	(2,419)	(458)



Assessment Services

This service provides Home Support Assessments for the older people, people with a disability or illness and their carers, they provide referrals to and information about other related services, and assistance with care coordination. Clients are then either linked to support services as part of the Commonwealth Home Support Program or the Home and Community Care Program for Younger People.

- » Total referrals: 3,500 per annum
- » Total new assessments: 2,000 per annum

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	977	973	969
Expenditure	1,471	1,352	1,760
Surplus/(deficit)	(494)	(379)	(791)

Children's Services

This service provides years early advocacy and planning, infrastructure management, professional training, network facilitation, resourcing and support to child care, kindergarten and playgroup providers. This unit also provides services and programs for families, including Supported Playgroups, Family Day Care, Primary School Holiday Programs, Kindergarten Central Enrolment and Child Care Central Registration to access Merri-bek programs, inclusion support to kindergartens through the Preschool Field Officer Program, and information on early years services.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	1,598	1,478	1,716
Expenditure	2,931	3,134	3,248
Surplus/(deficit)	(1,333)	(1,655)	(1,531)

Environmental Health

This service works to prevent food-borne illness by ensuring the supply of safe and suitable food through inspecting food premises, manage infectious disease outbreaks, ensure prescribed accommodation is provided at required standards, nuisance complaint investigation and resolution, proactively manage tobacco control activities, manage residential noise complaints, provide support to the Municipal Emergency Management Plan and provide public health-related information to the community.

- » Registration/inspections of food premises: 1,314 per annum
- » Registration/inspections of public health premises: 202 per annum

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	782	1,402	1,217
Expenditure	978	1,151	1,207
Surplus/(deficit)	(196)	251	9

Home Care

This service aims to assist eligible residents to remain living at home independently and in a safe and secure environment. Specific services include home maintenance and modifications, general home care and support, respite care, assistance with shopping and other activities and personal support.

- » No. of home support hours: 89,500 per annum

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	7,988	6,539	6,929
Expenditure	10,551	8,599	9,065
Surplus/(deficit)	(2,563)	(2,060)	(2,136)

People and Safety

This service provides advice and support to the organisation regarding: the attraction, recruitment and selection for its employees; payroll; performance management; employee and industrial relations; development and implementation of HR policies, systems and processes including workforce planning; gender equity action planning; learning and development; and oversight of the health and safety processes including management of WorkCover claims and the return to work of sick and injured employees. In addition, there is a focus on the provision of health and well-being activities, induction and workplace training which supports a proactive approach to workplace safety.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	32	19	20
Expenditure	3,989	3,410	3,629
Surplus/(deficit)	(3,956)	(3,391)	(3,609)



Maternal and Child Health/Immunisation

The Maternal and Child Health (and Immunisations) service supports the optimal health and development of young children and families in their parenting role. Specific activities include: parenting support and education; breastfeeding support, sleep and settling, health promotion; immunisations for children, youth and adults; monitoring of growth and development in children; and, early identification and attention to child and family health issues. Our Immunisation service provides a schedule of vaccines offered free under the National Immunisation Program and Victorian immunisation programs for children, adolescents and adults at scheduled ages.

- » No. of immunisations: 3,738 babies per annum and 2,645 school children per annum and 781 adults per annum
- » No. of key ages & stages visits: 18,280 per annum
- » Sleep & Settling community education sessions: 200 per annum

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	2,466	2,137	2,641
Expenditure	5,729	6,239	6,354
Surplus/(deficit)	(3,264)	(4,101)	(3,714)



Recreation Services

This service aims to improve sport and physical activity participation for people of all ages gender, background and ability by promoting the use of recreation facilities and enhancing the capacity of local recreation, sporting clubs and community organisations to deliver services.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	170	296	382
Expenditure	1,688	1,574	1,624
Surplus/(deficit)	(1,518)	(1,278)	(1,242)

Social Support Services

This service delivers a number of specific social support programs, including Community Transport, Food Services, Social Support Connection Options (which provides activities, outings for socially isolated eligible residents), and the provision of information and support to older community residents and senior citizens groups.

- » No. of meals delivered: 55,000 per annum (Merri-bek only)
- » No. of trips by Community Transport: 15,000 per annum

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	1,469	2,566	2,420
Expenditure	2,790	4,034	4,311
Surplus/(deficit)	(1,321)	(1,468)	(1,892)



Youth Services

This service aims to improve the lives of young people through the provision of safe, supportive and inclusive programs and spaces that promote youth participation and wellbeing. Specific service activities include: service planning and delivery; facility management and working in partnership with young people and the community to engage and empower young people in Merri-bek.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	49	76	59
Expenditure	1,265	1,460	1,385
Surplus/(deficit)	(1,217)	(1,385)	(1,326)

Major initiatives

1. Continue the delivery of the early years infrastructure plan across the municipality including Brunswick Early Years Hub, Derby Street Kindergarten/ Children’s Centre, and Oak Park Kindergarten in 2023/24
2. Continue the delivery of the Fawkner Leisure Centre upgrade

Other initiatives

3. Implement Gender Equity Action Plan
4. Implement the First Peoples Employment Plan
5. Outdoor help for seniors program
6. Youth Assertive Outreach Program
7. Implement the Children, Young People and Families Plan
8. Implement the Disability Access and Inclusion Plan and audits
9. Implement the Social Cohesion Plan
10. Develop a Child and Youth Engagement Framework to enable the active engagement of children and young people in civic participation and community life

Service Performance Outcome Indicators

Service	Indicator	Actual 2021/22 (%)	Forecast 2022/23 (%)	Budget 2023/24 (%)
Aquatic Facilities*	Utilisation	3.6%	5.5%	6.0%
Food Safety*	Health and safety	100.0%	100.0%	100.0%
Maternal & Child Health*	Participation1	72.0%	72.0%	74.0%
Maternal & Child Health*	Participation2	72.0%	71.0%	72.0%

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

2.4 Strategic Objective 4

Vibrant spaces and places in Merri-bek

We want to connect everyone living and working in our community. We aim to improve access to community facilities and affordable housing, catering to vulnerable and lower-income groups. By creating smarter and fully integrated buildings (with the surrounding environment), we will bring people together in diverse ways. Acknowledging the unique strengths in different areas of Merri-bek, the council and community want to support the development of vibrant hubs of arts, businesses and recreation. This will encourage dynamic and thriving artistic, social and economic communities to connect.



Arts and Culture

This unit is responsible for enhancing opportunities for artistic and cultural experiences for the Merri-bek community and growing the capacity of Merri-bek’s creative sector and local artists. Merri-bek has developed a strong reputation for the arts and our creative community is well-established and plays a significant role in contributing to the identity, community well-being and economic success of Merri-bek.

Amenity and Compliance

This service aims to improve the safety, amenity and access within the municipality. Specific services include: parking and road safety enforcement, local laws, animal management, business support, prosecutions and school crossings service.

- » No. of supervised school crossings: 80
- » No. of fines issued: 52,000 per annum
- » No. of animals registered: 21,500 per annum

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	11,398	14,439	14,482
Expenditure	6,866	8,911	9,093
Surplus/(deficit)	4,532	5,529	5,389

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	2,760	893	249
Expenditure	4,314	4,832	2,944
Surplus/(deficit)	(1,555)	(3,939)	(2,695)

Asset Management

This service aims to provide sound stewardship of Council’s \$1 billion asset base, undertaken through the development and implementation of Asset Management policies, strategies and plans and the provision of high quality Asset Management data to support informed decision making.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	-	-	-
Expenditure	1,025	821	782
Surplus/(deficit)	(1,025)	(821)	(782)



Building Projects

This service delivers Council's Capital Works Program for buildings and structures and provides construction advisory services across the organisation and to its stakeholders.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	2,787	3,161	-
Expenditure	3,124	810	959
Surplus/(deficit)	(337)	2,351	(959)

Building Maintenance

This service maintains Council buildings to appropriate Standards and Regulations.

- » **No. of responses to work requests:**
7,400 per annum
- » **No. of buildings maintained: 288**

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	63	17	-
Expenditure	3,905	3,610	3,545
Surplus/(deficit)	(3,842)	(3,593)	(3,545)

Building Services

This service aims to provide a safe and habitable for all stakeholders by meeting Council's statutory obligations under the Building Act 1993 and subordinate legislation.

- » **Building permits issued and consents granted:**
1,020 per annum
- » **Enforcement matters resolved: 660 per annum**

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	900	885	915
Expenditure	1,556	1,458	1,710
Surplus/(deficit)	(656)	(573)	(795)

City Strategy and Economy

This service is responsible for leading Council's response to population growth and land use and development trends to create sustainable neighbourhoods. The branch does this by keeping the Merri-bek Planning Scheme current and responsive to change; implementing actions aiming to increase the supply of social and affordable housing; leading an integrated approach to the planning of community infrastructure; and leading a research program, which includes population forecasting and supporting the organisation to use evidence in the delivery of services. This service facilitates industry innovation, investment and job creation, to enhance the reputation of Merri-bek as a progressive and prosperous municipality.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	203	81	10
Expenditure	4,144	4,118	4,104
Surplus/(deficit)	(3,941)	(4,037)	(4,094)

Library Services and Resources

This service provides library lending services, literacy, digital and community programs and extension services, information services, internet access and facilities.

- » No. of library members: 39,000
- » No. of people visiting libraries: 500,000 per annum
- » No. of items borrowed: 1,100,000 per annum

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	1,281	1,282	1,293
Expenditure	5,810	6,255	6,604
Surplus/(deficit)	(4,530)	(4,973)	(5,311)



Street Cleansing

This service aims to maintain and enhance the quality of life for people who live and work in, and travel through Merri-bek, by improving the cleanliness and presentation of public spaces. This includes graffiti removal, pit and drain cleaning, street sweeping, street and park litter bin collection and removal of illegal dumped rubbish.

- » Streets cleaned: 21,879 kilometres

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	9	111	112
Expenditure	4,454	5,017	5,057
Surplus/(deficit)	(4,445)	(4,907)	(4,945)



Property, Place and Design

This service delivers a wide array of projects, partnerships and internal services that define, strengthen, protect and celebrate Merri-bek’s unique sense of place. The branch’s primary functions are buying, selling and leasing Council’s substantial portfolio of land and buildings, delivering place activation programs in our activity centres, conceptualising and delivering major urban revitalisation projects on Council’s land, and designing and delivering upgrades to streetscapes, civic spaces and shopping strips.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	3,461	2,253	2,186
Expenditure	3,710	4,296	4,134
Surplus/(deficit)	(249)	(2,043)	(1,948)

Urban Planning and Planning Enforcement

These units manage administration and enforcement of the Merri-bek Planning Scheme and planning permits.

The Urban Planning service assesses and determines planning permit applications and other related matters as well as representing Council at hearing before the Victorian Civil and Administrative Tribunal including applications for use, development and subdivision of land and fast-track services for simple matters and commercial priority services to assist new and expanding businesses. investment decisions.

The Planning Enforcement service oversees compliance with the Merri-bek Planning Scheme and planning permits through responses to complaints, proactively monitoring compliance with a select number of planning permits each year, and monitoring permits with legal agreements and land contamination considerations.

- » Planning permit applications received: 1,304 per annum
- » Planning permit applications determined: 1,303 per annum
- » Planning enforcement matters resolved: 355

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	14,070	12,725	12,881
Expenditure	5,501	5,677	5,910
Surplus/(deficit)	8,569	7,048	6,971

Major initiatives

1. Continue the Fawkner Leisure Centre Redevelopment project
2. Continue the Saxon Street facility and open space

Other initiatives

3. Collaborative Graffiti Intervention Program
4. Prepare and implement a revised Open Space Levy
5. Develop a new Development Contributions Plan
6. Revitalise the Coburg Activity Centre (start landing and communicating)
7. Implement Library strategy
8. Continue the implementation of the integrated arts and culture strategy
9. Review and prepare an implementation plan for the Merri-bek Planning Scheme
10. Develop and implement a Community Infrastructure Plan to support an integrated approach to the planning and investment of community facilities to meet community needs
11. Create a Visitation and Experience Plan

Service Performance Outcome Indicators

Service	Indicator	Actual 2021/22 (%)	Forecast 2022/23 (%)	Budget 2023/24 (%)
Statutory planning*	Service standard	58.1%	60.0%	63.0%
Libraries*	Participation	10.9%	10.5%	12.0%
Animal Management*	Health and safety	100.0%	100.0%	100.0%

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

2.5 Strategic Objective 5

An empowered and collaborative Merri-bek

We have continued to improve the way we deliver services to meet our community’s evolving needs. Merri-bek is a place that engages meaningfully and has a real commitment to collaboration. We strive to build community trust through encouraging participation and evidence-based decision making.

To ensure that the community trust in decisions and processes through stewardship of resources. We commit to being accessible and responsive. We will empower the community to feel heard and involved. This will create a deep sense of belonging, in being a part of the Merri-bek community. The community will know where the unmet needs of our neighbours are and will be actively engaged in working towards a brighter future for all.



Customer Service

This service is the primary public contact point for the organisation and is delivered through three citizen service centres, the telephone contact centre and other multi-media channels.

- » Calls taken: 139,000 per annum
- » Customer requests received via phone: 38,000 per annum
- » Customer requests received online: 30,000 per annum

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	-	-	-
Expenditure	3,022	3,422	3,379
Surplus/(deficit)	(3,022)	(3,422)	(3,379)

Facilities

This service co-ordinates the provision of Town Hall bookings, and meeting rooms with the Civic Buildings, including facility management, catering and security.

- » Venue hire bookings: 3,800 per annum
- » Community venue hire spaces: 22

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	183	378	380
Expenditure	2,296	3,045	2,847
Surplus/(deficit)	(2,113)	(2,668)	(2,468)

Finance

This service provides a range of financial services, including management of Council’s finances, internal and external reporting, payments to suppliers of goods and services along with procurement and contracting services. This services also manages the valuation and rating of properties within the municipality and the collection of debts owed to Council.

- » Invoices paid: 30,300 per annum
- » Rate notices issued: 345,000 per annum

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	361	323	361
Expenditure	3,939	3,924	4,170
Surplus/(deficit)	(3,578)	(3,601)	(3,809)



Corporate Finance

This service undertakes the management of corporate level finances including loan interest repayments, bank fees, parental leave costs, and utilities.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	11,306	11,486	13,305
Expenditure	7,028	8,650	7,247
Surplus/(deficit)	4,278	2,836	6,059

Fleet

This service provides a fleet management and maintenance service for over 660 items of plant and equipment.

- » No. of mechanical services provided: 376 trucks and 302 light vehicles per annum

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	526	414	146
Expenditure	3,268	4,162	3,923
Surplus/(deficit)	(2,742)	(3,748)	(3,777)



Integrity, Risk and Resilience

This service coordinates Council’s Audit and Risk Committee and audit function. It is responsible for ensuring that risk management is embedded into Council’s activities, that Council is appropriately insured and that claims made by and against Council are proficiently processed. This service also ensures a Business Continuity Plan and Environmental Management System are in place.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	-	-	-
Expenditure	3,141	3,615	3,832
Surplus/(deficit)	(3,141)	(3,615)	(3,832)

Organisational Performance

This service supports and leads Council’s culture and leadership development, change and continuous improvement capability building and supports the organisation in service unit planning and process mapping. This service also supports project management systems, processes and reporting.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	-	-	-
Expenditure	1,368	1,465	1,465
Surplus/(deficit)	(1,368)	(1,465)	(1,465)

Governance and Civic Protocols

This service ensures good governance and transparent and responsible decision making, whilst providing support to the Mayor and Councillors through the development and implementation of systems which support democratic and corporate governance.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	215	57	34
Expenditure	2,780	2,430	2,743
Surplus/(deficit)	(2,565)	(2,373)	(2,709)

Information Technology and Records

This service supports and maintains corporate computing, communication and record management systems for Councillors, staff and users of our public internet services.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	74	25	-
Expenditure	8,837	8,190	10,205
Surplus/(deficit)	(8,764)	(8,165)	(10,205)



Communications

This service supports a number of corporate functions, including issues and reputation management; marketing and branding services; website and social media; community engagement; corporate and internal communications; and delivers community information about council work impacting the community and promotions of services, events, Council decisions, projects and community development initiatives.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	20	-	-
Expenditure	2,023	1,936	1,856
Surplus/(deficit)	(2,003)	(1,936)	(1,856)



Community Engagement

This service ensures that Council is providing the community with good information about the work it is doing and consulting the community about how it develops and delivers projects and services, including consulting the community about any changes to the way Council works. It allows Council to make decisions that best reflect the views of the community.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	-	-	-
Expenditure	933	936	1,028
Surplus/(deficit)	(933)	(936)	(1,028)

Civic Leadership/General Overheads

Includes corporate costs related to civic leadership.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
Income	-	-	-
Expenditure	2,311	2,689	2,584
Surplus/(deficit)	(2,311)	(2,689)	(2,584)

Major initiatives

1. Continue the Implementation of the Community Engagement Policy

Other initiatives

2. Continue streamlining the customer experience including through service re-design, improved service targets and making easier council interactions across various digital channels
3. Develop a Child and Youth Engagement Framework to enable the active engagement of children and young people in civic participation and community life
4. Coordinate advocacy for improved community outcomes
5. Annual review of the 10-year Financial plan alongside the development of the 4-year budget
6. Continue the phased implementation of the Merri-bek name change

Service Performance Outcome Indicators

Service	Indicator	Actual 2021/22 (%)	Forecast 2022/23 (%)	Budget 2023/24 (%)
Governance*	Consultation and engagement	54	54	54

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

Outcome Indicators

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

2.6 Reconciliation with budgeted operating result

Strategic Objective	Net Cost \$'000	Expenditure \$'000	Revenue \$'000
An environmentally proactive Merri-bek	(44,256)	44,747	491
Moving and living safely in Merri-bek	(8,040)	10,488	2,448
A healthy and caring Merri-bek	(16,689)	33,042	16,352
Vibrant spaces and places in Merri-bek	(12,714)	44,843	32,129
An empowered and collaborative Merri-bek	(31,052)	45,279	14,226
Total	(112,752)	178,398	65,646

Expenses added in	
Depreciation	33,340
Finance costs	917
Others	3,399
Surplus/(Deficit) before funding sources	(150,409)
Funding sources added in	
Rates and charges revenue	162,017
Waste charge revenue	23,215
Capital grants	12,262
Total funding sources	197,494
Operating surplus/(deficit) for the year	47,085



3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2023/24 has been supplemented with projections to 2026/27.

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

Financial Statements

Comprehensive Income Statement



An accrual-based statement that includes non-cash items such as depreciation charges but does not include capital items such as capital works expenditure.

Balance Sheet



A representation of the Assets and Liabilities of the Council as at the year ending 30 June 2023.

Statement of Changes in Equity



Represents accumulated surplus, revaluation reserve and other reserve movements at 30 June each financial year.

Statement of Cash Flows



Provides a summary of cash inflow and outflows by type of activity – being either operating, investing or financing.

Statement of Capital Works



Sets out all the expected capital expenditure in relation to non-current assets for the year. It provides information related to the capital works expenditure including the funding source, the value of renewal of assets, upgrades and expansion of assets, and new assets.

Statement of Human Resources



Sets out Council staff expenditure and staff numbers.

Comprehensive Income Statement

For the four years ending 30 June 2027

	Notes	Forecast	Budget	Projections		
		Actual				
		2022/23	2023/24	2024/25	2025/26	2026/27
		\$'000	\$'000	\$'000	\$'000	\$'000
Income/Revenue						
Rates and charges	4.1.1	179,022	185,232	189,447	194,075	198,608
Statutory fees and fines	4.1.2	17,466	17,312	17,801	18,303	18,819
User fees	4.1.3	6,711	6,984	7,127	7,349	7,558
Grants-operating	4.1.4	21,156	19,600	19,827	20,139	20,455
Grants-capital	4.1.4	7,039	12,262	4,101	3,758	1,409
Contributions-monetary	4.1.5	11,725	10,455	10,056	9,849	10,046
Contributions-non-monetary	4.1.5	1,342	-	-	-	-
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		85	3,861	90	93	95
Other income	4.1.6	6,575	7,434	7,565	7,691	7,753
Total income/revenue		251,120	263,140	256,014	261,257	264,743
Expenses						
Employee costs	4.1.7	102,230	107,305	108,611	108,926	112,389
Materials and services	4.1.8	70,486	68,669	70,674	69,467	66,190
Depreciation	4.1.9	31,637	33,104	34,649	36,007	37,343
Amortisation-right of use assets	4.1.10	236	236	236	236	-
Bad and doubtful debts-allowance for impairment losses	4.1.11	2,918	2,960	2,990	3,019	3,050
Borrowing costs	4.1.12	756	917	869	821	290
Other expenses	4.1.13	762	745	763	781	800
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		3,256	2,119	-	-	-
Total expenses		212,280	216,055	218,792	219,257	220,062
Surplus (deficit) for the year		38,840	47,085	37,222	42,000	44,681
Total comprehensive result		38,840	47,085	37,222	42,000	44,681

Balance Sheet

For the four years ending 30 June 2027

	Notes	Forecast	Budget	Projections		
		Actual				
		2022/23	2023/24	2024/25	2025/26	2026/27
		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		18,504	14,419	9,949	14,057	15,741
Trade and other receivables		37,610	39,038	39,624	40,218	41,322
Other financial assets		76,000	60,900	70,000	70,000	105,000
Inventories		298	298	298	298	298
Non-current assets classified as held for sale		2,119	-	-	-	-
Other assets		2,343	2,343	2,320	2,296	2,273
Total current assets	4.2.1	136,874	116,998	122,191	126,869	164,634
Non-current assets						
Investments in associates, joint arrangement and subsidiaries		2	2	2	2	2
Property, infrastructure, plant & equipment		2,717,481	2,863,109	2,890,224	2,961,416	2,964,054
Right-of-use assets	4.2.4	709	473	237	-	-
Investment property		28,870	29,159	29,450	29,745	30,042
Total non-current assets	4.2.1	2,747,061	2,892,742	2,919,913	2,991,163	2,994,098
Total assets		2,883,936	3,009,740	3,042,104	3,118,032	3,158,732
Liabilities						
Current liabilities						
Trade and other payables		14,490	17,746	14,016	12,086	9,291
Trust funds and deposits		1,727	1,727	1,753	1,779	1,806
Unearned income/revenue		6,774	3,321	3,371	3,422	3,473
Provisions		20,718	27,698	28,225	28,730	29,342
Interest-bearing liabilities	4.2.3	1,338	2,070	14,274	2,223	2,259
Total current liabilities	4.2.2	45,047	52,563	61,639	48,239	46,170
Non-current liabilities						
Provisions		2,301	2,301	2,350	2,400	2,451
Interest-bearing liabilities	4.2.3	22,316	27,051	12,776	10,553	8,293
Total non-current liabilities	4.2.2	24,617	29,352	15,126	12,953	10,744
Total liabilities		69,664	81,915	76,765	61,192	56,914
Net assets		2,814,272	2,927,826	2,965,340	3,056,840	3,101,818
Equity						
Accumulated surplus		747,495	823,820	854,146	891,555	897,746
Reserves		2,066,777	2,104,006	2,111,194	2,165,285	2,204,072
Total equity		2,814,272	2,927,826	2,965,340	3,056,840	3,101,818

Statement of changes in Equity

For the four years ending 30 June 2027

2023 Forecast Actual	Notes	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
Balance at beginning of the financial year		2,765,092	710,485	1,969,487	85,119
Surplus/(deficit) for the year		38,840	38,840	-	-
Net asset revaluation increment/ (decrement)		-	-	-	-
Transfers to other reserves		-	(33,835)	-	33,835
Transfers from other reserves		-	32,005	-	(32,005)
Balance at end of the financial year		2,803,932	747,495	1,969,487	86,950

2024 Budget	Notes	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
Balance at beginning of the financial year		2,814,272	747,495	1,979,828	86,949
Surplus/(deficit) for the year		47,085	47,085	-	-
Net asset revaluation increment/ (decrement)		66,180	-	66,180	-
Transfers to other reserves	4.3.1	-	(25,042)	-	25,042
Transfers from other reserves	4.3.1	-	54,282	-	(54,282)
Balance at end of the financial year	4.3.2	2,927,537	823,820	2,046,008	57,709

2025	Notes	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
Balance at beginning of the financial year		2,927,826	823,820	2,046,296	57,709
Surplus/(deficit) for the year		37,222	37,222	-	-
Net asset revaluation increment/ (decrement)		-	-	-	-
Transfers to other reserves		-	(23,831)	-	23,831
Transfers from other reserves		-	16,934	-	(16,934)
Balance at end of the financial year		2,965,048	854,146	2,046,296	64,606

Continued on next page

2026	Notes	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
Balance at beginning of the financial year		2,965,340	854,146	2,046,588	64,606
Surplus/(deficit) for the year		42,000	42,000	-	-
Net asset revaluation increment/ (decrement)		49,206	-	49,206	-
Transfers to other reserves		-	(19,755)	-	19,755
Transfers from other reserves		-	15,164	-	(15,164)
Balance at end of the financial year		3,056,545	891,555	2,095,793	69,197

2027	Notes	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
Balance at beginning of the financial year		3,056,840	891,555	2,096,088	69,197
Surplus/(deficit) for the year		44,681	44,681	-	-
Net asset revaluation increment/ (decrement)		-	-	-	-
Transfers to other reserves		-	(40,343)	-	40,343
Transfers from other reserves		-	1,853	-	(1,853)
Balance at end of the financial year		3,101,521	897,746	2,096,088	107,687



Statement of Cash Flows

For the four years ending 30 June 2027

	Notes	Forecast	Budget	Projections		
		Actual				
		2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
		Inflows	Inflows	Inflows	Inflows	Inflows
		(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities						
Rates and charges		177,582	183,792	189,034	193,655	198,181
Statutory fees and fines		16,180	16,027	17,698	18,199	18,712
User fees		10,517	8,471	7,155	7,381	7,084
Grants-operating		21,856	18,909	19,877	20,190	20,506
Grants-capital		9,840	9,500	4,101	3,758	1,409
Contributions-monetary		13,067	10,455	10,056	9,849	10,046
Trust funds and deposits taken		15,225	15,225	15,479	15,479	15,480
Other receipts		6,566	14,160	7,635	7,762	7,824
Employee costs		(102,536)	(100,325)	(108,035)	(108,372)	(111,726)
Materials and services		(75,466)	(72,357)	(82,197)	(78,894)	(76,245)
Trust funds and deposits repaid		(18,963)	(15,225)	(15,453)	(15,453)	(15,453)
Other payments		(3,680)	(3,705)	(3,753)	(3,800)	(3,850)
Net cash provided by / (used in) operating activities	4.4.1	70,189	84,926	61,598	69,755	71,967
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(91,961)	(112,552)	(61,765)	(57,993)	(39,981)
Proceeds from sale of property, infrastructure, plant and equipment		(3,171)	3,861	90	93	95
Payments for investments		21,000	-	-	-	(35,000)
Net cash provided by/ (used in) investing activities	4.4.2	(74,133)	(93,591)	(61,675)	(57,900)	(74,886)
Cash flows from financing activities						
Finance costs		(756)	(917)	(869)	(821)	(290)
Proceeds from borrowings		-	8,000	-	-	-
Repayment of borrowings		(829)	(2,533)	(2,071)	1	(2,224)
Net cash provided by / (used in) financing activities	4.4.3	(1,585)	4,550	(2,940)	(821)	(2,514)
Net increase/(decrease) in cash & cash equivalents		(5,529)	(4,085)	(3,017)	11,034	(5,432)
Cash and cash equivalents at the beginning of the financial year		17,051	18,505	14,419	9,950	14,057
Cash and cash equivalents at the end of the financial year		11,523	14,419	11,402	20,984	8,625

Statement of Capital Works

For the four years ending 30 June 2027

	Notes	Forecast	Budget	Projections		
		Actual		2024/25	2025/26	2026/27
		2022/23	2023/24	2024/25	2025/26	2026/27
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Buildings		39,784	54,311	16,592	6,500	2,550
Building improvements		1,138	6,283	2,805	5,825	7,637
Total buildings		40,922	60,594	19,397	12,325	10,187
Total property		40,922	60,594	19,397	12,325	10,187
Plant and equipment						
Plant, machinery and equipment		1,525	3,824	3,683	2,570	3,588
Fixtures, fittings and furniture		1,103	167	169	171	288
Computers and telecommunications		1,870	809	905	900	810
Art Works		-	42	44	47	49
Library books		1,040	1,061	1,082	1,104	1,126
Total plant and equipment	4.5.1	5,537	5,903	5,883	4,791	5,861
Infrastructure						
Roads		12,370	15,924	19,116	23,575	11,622
Bridges		731	270	565	2,477	80
Footpaths and cycleways		6,920	4,529	2,614	2,361	3,302
Drainage		1,780	3,681	2,057	2,974	2,789
Waste management		5,878	284	2,230	30	30
Parks, open space and streetscapes		15,772	20,618	8,661	7,862	4,731
Transport management		1,208	-	-	-	1,677
Other infrastructure		843	748	1,240	1,598	1,379
Total infrastructure		45,502	46,055	36,483	40,878	25,610
Total capital works expenditure	4.5.1	91,961	112,552	61,764	57,994	41,657

	Notes	Forecast Actual	Budget	Projections		
		2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
Represented by						
New asset expenditure		37,602	23,786	13,432	6,430	2,803
Asset renewal expenditure		44,467	59,958	36,943	37,650	28,967
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		9,891	28,808	11,390	13,914	8,211
Total capital works expenditure	4.5.1	91,961	112,552	61,764	57,994	39,980
Funding sources represented by						
Contributions		25,803	6,573	3,382	2,956	1,553
Grants		7,043	12,262	4,101	3,758	1,409
Reserves		3,531	44,418	11,362	-	300
Council cash		55,585	41,300	42,919	51,280	36,719
Borrowings		-	8,000	-	-	-
Total capital works expenditure	4.5.1	91,961	112,552	61,764	57,994	39,980



Statement of Human Resources

For the four years ending 30 June 2027

Department	Forecast Actual	Budget	Projections		
	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
Staff expenditure					
Employee costs-operating	102,230	107,305	108,611	108,926	112,389
Employee costs-capital	663	796	380	383	259
Total staff expenditure	102,893	108,101	108,991	109,309	112,648
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	925.2	930.9	916.0	906.2	903.2
Total staff numbers	925.2	930.9	916.0	906.2	903.2

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

Department	Budget	Full time	Part time	Casual	Temporary
	2023/24 \$'000	2023/24 \$'000	2023/24 \$'000	2023/24 \$'000	2023/24 \$'000
City Infrastructure	35,193	31,468	2,347	69	1,309
Community	40,408	18,193	20,401	993	820
Business Transformation	14,726	12,526	1,974	156	71
Place & Environment	17,233	14,608	1,550	46	1,029
Total	107,560	76,795	26,272	1,264	3,229
Total permanent staff expenditure	103,067				
Other employee related expenditure	4,238				
Capitalised labour costs	796				
Total expenditure	108,101				

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

Department	Budget	Full time	Part time	Casual	Temporary
	2023/24 FTE	2023/24 FTE	2023/24 FTE	2023/24 FTE	2023/24 FTE
City Infrastructure	329.7	287.0	25.7	0.6	16.4
Community	360.7	146.0	198.8	9.0	7.0
Business Transformation	109.3	90.0	17.3	1.2	0.8
Place & Environment	131.2	109.0	12.7	0.5	9.0
Total Staff	930.9	632.0	254.5	11.2	33.2

3.1 Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2027

Department	Budget		Projections	
	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
City Infrastructure				
Permanent-Full time	31,468	32,098	32,740	33,394
Women	5,672	5,786	5,902	6,020
Men	25,228	25,733	26,247	26,772
Persons of self-described gender	568	579	591	603
Permanent-Part time	2,347	2,394	2,442	2,490
Women	1,319	1,345	1,372	1,399
Men	1,028	1,049	1,070	1,091
Persons of self-described gender	0	0	0	0
Total City Infrastructure	33,815	34,491	35,181	35,885
Community				
Permanent-Full time	18,193	18,557	18,928	19,307
Women	13,027	13,288	13,553	13,824
Men	4,613	4,705	4,799	4,895
Persons of self-described gender	553	564	576	587
Permanent-Part time	20,401	20,809	21,225	21,650
Women	18,059	18,420	18,788	19,164
Men	2,163	2,206	2,251	2,296
Persons of self-described gender	179	183	186	190
Total Community	38,594	39,366	40,153	40,956
Business Transformation				
Permanent-Full time	12,526	12,776	13,032	13,293
Women	6,730	6,864	7,002	7,142
Men	5,796	5,912	6,030	6,151
Persons of self-described gender	0	0	0	0
Permanent-Part time	1,974	2,014	2,054	2,095
Women	1,656	1,689	1,723	1,757
Men	318	324	331	337
Persons of self-described gender	0	0	0	0
Total Business Transformation	14,500	14,790	15,086	15,387

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Department	Budget		Projections	
	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
Place & Environment				
Permanent-Full time	14,608	14,900	15,198	15,502
Women	9,223	9,408	9,596	9,788
Men	5,255	5,360	5,467	5,576
Persons of self-described gender	130	132	135	138
Permanent-Part time	1,550	1,581	1,613	1,645
Women	1,381	1,409	1,437	1,466
Men	169	173	176	180
Persons of self-described gender	0	0	0	0
Total Place & Environment	16,158	16,481	16,811	17,147
Casuals, temporary and other expenditure	4,238	3,482	1,695	3,013
Capitalised labour costs	796	380	383	259
Total staff expenditure	108,101	108,990	109,309	112,648



3.1 Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2027

Department	Budget		Projections	
	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE
City Infrastructure				
Permanent-Full time	285.0	285.0	285.0	285.0
Women	48.0	48.0	48.0	48.0
Men	232.0	232.0	232.0	232.0
Persons of self-described gender	5.0	5.0	5.0	5.0
Permanent-Part time	25.7	25.7	25.7	25.7
Women	14.9	14.9	14.9	14.9
Men	10.8	10.8	10.8	10.8
Persons of self-described gender	0.0	0.0	0.0	0.0
Total City Infrastructure	310.7	310.7	310.7	310.7
Community				
Permanent-Full time	146.0	146.0	146.0	146.0
Women	104.0	104.0	104.0	104.0
Men	37.0	37.0	37.0	37.0
Persons of self-described gender	5.0	5.0	5.0	5.0
Permanent-Part time	198.8	198.8	198.8	198.8
Women	176.2	176.2	176.2	176.2
Men	20.8	20.8	20.8	20.8
Persons of self-described gender	1.7	1.7	1.7	1.7
Total Community	344.8	344.8	344.8	344.8
Business Transformation				
Permanent-Full time	90.0	90.0	90.0	90.0
Women	48.0	48.0	48.0	48.0
Men	42.0	42.0	42.0	42.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent-Part time	17.3	17.3	17.3	17.3
Women	14.3	14.3	14.3	14.3
Men	3.0	3.0	3.0	3.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Business Transformation	107.3	107.3	107.3	107.3

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Department	Budget	Projections		
	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE
Place & Environment				
Permanent-Full time	109.0	109.0	109.0	109.0
Women	70.0	70.0	70.0	70.0
Men	38.0	38.0	38.0	38.0
Persons of self-described gender	1.0	1.0	1.0	1.0
Permanent-Part time	12.7	12.7	12.7	12.7
Women	11.1	11.1	11.1	11.1
Men	1.7	1.7	1.7	1.7
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Place & Environment	121.7	121.7	121.7	121.7
Casuals, temporary and other expenditure	40.4	28.0	18.2	16.2
Capitalised labour costs	6.0	3.0	3.0	2.0
Total staff expenditure	930.9	915.5	905.7	902.7



4. **Notes to financial statements**

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period. Council's Revenue and Rating Plan was adopted at the Special Council meeting held 24 June 2021.

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 2023/24 the FGRS cap has been set at 3.50%. The cap applies to both general rates and municipal charges and is calculated on the basis of Council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community. To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 3.50% in line with the rate cap.

This will raise total rates and charges for 2023/24 to \$185,231,835.

4.1.1(a)

The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	Change %
General rates*	152,678	160,126	7,448	4.9%
Waste management charge	23,692	23,215	(478)	(2.0%)
Special rates and charges	498	603	104	20.9%
Supplementary rates and rate adjustments	1,390	700	(690)	(49.6%)
Interest on rates and charges	750	575	(175)	(23.3%)
Revenue in lieu of rates	14	14	0	0.0%
Total rates and charges	179,022	185,232	6,210	3.5%

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

4.1.1(b)

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

Type of class or land	Forecast Actual 2022/23 cents/\$CIV*	Budget 2023/24 cents/\$CIV*	Change %
General rate for rateable residential properties	0.21175	0.22703	7.2%
General rate for rateable commercial properties	0.21175	0.22703	7.2%
General rate for rateable industrial properties	0.21175	0.22703	7.2%

Merri-bek City Council applies uniform rating (a uniform rate in the dollar) across all rateable properties. Uniform rating ensures all ratepayer groups are treated equally, as differential rating may be seen an unfair and excessive towards certain ratepayer groups.

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 of class or land	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	Change %
Residential	146,355	146,470	115	0.1%
Commercial	8,184	8,178	(6)	(0.1%)
Industrial	5,109	5,478	369	7.2%
Total amount to be raised by general rates	159,649	160,126	477	0.3%

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 of class or land	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	Change %
Residential	78,669	79,664	995	1.3%
Commercial	3,365	3,383	18	0.5%
Industrial	2,274	2,257	(17)	(0.7%)
Total amount to be raised by general rates	84,308	85,304	996	1.2%

4.1.1(e)

The basis of valuation to be used is the Capital Improved Value

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 of class or land	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	Change %
Residential*	66,129,826,500	63,861,552,000	(2,268,274,500)	(3.4%)
Commercial*	3,704,241,000	3,853,172,500	148,931,500	4.0%
Industrial*	2,354,423,500	2,815,383,500	460,960,000	19.6%
Total value of land	72,188,491,000	70,530,108,000	(1,658,383,000)	(2.3%)

*The valuation function is centralised with the Valuer-General of Victoria and the valuation figures used in this 2023/24 proposed budget report are the preliminary valuations provided and yet to be certified. Certification is expected to be received during May and any changes to the preliminary valuations will be adjusted and reflected in the final budget report scheduled for the Council Meeting on 20 June 2023.

4.1.1(g)

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

Type of charge	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	Change %
60 Litres (Shared 120L)	134.17	-	(134.17)	(100.0%)
80 Litres	275.22	-	(275.22)	(100.0%)
120 litres	619.25	-	(619.25)	(100.0%)
120 litre bin (Shared 240L)	464.44	-	(464.44)	(100.0%)
160 Litres (2 x 80L)	733.93	-	(733.93)	(100.0%)
160 Litres Concession	366.96	-	(366.96)	(100.0%)
200 Litres	848.60	-	(848.60)	(100.0%)
200 Litres Concession	424.30	-	(424.30)	(100.0%)
240 Litres	963.28	-	(963.28)	(100.0%)
240 Litres Residential (2 x 120L)	963.28	-	(963.28)	(100.0%)
240 litre bin (Shared)	206.42	-	(206.42)	(100.0%)
240 Litres Residential Concession	481.64	-	(481.64)	(100.0%)
Household Rubbish - Shared		93.18	93.18	100.0%
Household Rubbish - 80 litre	-	143.35	143.35	100.0%
Household Rubbish - 120 litre	-	322.53	322.53	100.0%
Household Rubbish - 160 litre	-	394.20	394.20	100.0%
Household Rubbish - 200 litre	-	430.04	430.04	100.0%
Household Rubbish - 240 litre		501.71	501.71	100.0%

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4.1.1(g) continued.

Type of charge	Per Rateable Property 2022/23 \$	Per Rateable Property \$	Change \$	Change %
Mixed Recycling - Shared	-	36.62	36.62	100.0%
Mixed Recycling - 120 litre	-	42.26	42.26	100.0%
Mixed Recycling - 240 litre	-	56.35	56.35	100.0%
Mixed Recycling - 360 litre	-	126.78	126.78	100.0%
Food & Garden Organics - Shared	-	60.72	60.72	100.0%
Food & Garden Organics - 120 litre	-	93.41	93.41	100.0%
Food & Garden Organics - 240 litre	-	210.18	210.18	100.0%
Glass Recycling - Shared	-	11.22	11.22	100.0%
Glass Recycling - 120 litre	-	17.26	17.26	100.0%
Glass Recycling - 240 litre	-	38.84	38.84	100.0%

The waste charges for 2023/24 have changed to reflect the implementation of the Victorian State Government Circular Economy Waste Policy, which amongst other things includes greater waste service standardisation across all councils and separates waste services into household rubbish, mixed recycling, food organics and garden organics (FOGO) and glass. The waste charges have been set in accordance with the Kerbside Waste Service and Charge Policy which was authorised by Council 21 December 2022.

4.1.1(h)

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

Type of charge	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	Change %
60 Litres (Shared 120L)	394,996	-	(394,996)	(100.0%)
80 Litres	14,760,874	-	(14,760,874)	(100.0%)
120 litres	5,807,327	-	(5,807,327)	(100.0%)
120 litre bin (Shared 240L)	654,396	-	(654,396)	(100.0%)
160 Litres (2 x 80L)	157,795	-	(157,795)	(100.0%)
160 Litres Concession	19,082	-	(19,082)	(100.0%)
200 Litres	66,191	-	(66,191)	(100.0%)
200 Litres Concession	15,699	-	(15,699)	(100.0%)
240 Litres	842,870	-	(842,870)	(100.0%)
240 Litres Residential (2 x 120L)	91,512	-	(91,512)	(100.0%)
240 litre bin (Shared)	844,051	-	(844,051)	(100.0%)
240 Litres Residential Concession	40,939	-	(40,939)	(100.0%)
Household Rubbish - Shared		795,904	795,904	100.0%

Continued on next page

4.1.1(h) continued.

Type of charge	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	Change %
Household Rubbish - 80 litre	-	7,685,251	7,685,251	100.0%
Household Rubbish - 120 litre	-	2,998,886	2,998,886	100.0%
Household Rubbish - 160 litre	-	81,994	81,994	100.0%
Household Rubbish - 200 litre	-	33,973	33,973	100.0%
Household Rubbish - 240 litre	-	519,274	519,274	100.0%
Household Rubbish - 120 litre (concession)	-	10,249	10,249	100.0%
Household Rubbish - 160 litre (concession)	-	8,386	8,386	100.0%
Household Rubbish - 200 litre (concession)	-	24,584	24,584	100.0%
Mixed Recycling - Shared	-	139,979	139,979	100.0%
Mixed Recycling - 120 litre	-	5,029	5,029	100.0%
Mixed Recycling - 240 litre	-	3,838,372	3,838,372	100.0%
Mixed Recycling - 360 litre	-	127	127	100.0%
Food & Garden Organics - Shared	-	917,042	917,042	100.0%
Food & Garden Organics - 120 litre	-	5,005,502	5,005,502	100.0%
Food & Garden Organics - 240 litre	-	6,936	6,936	100.0%
Glass Recycling - Shared	-	216,201	216,201	100.0%
Glass Recycling - 120 litre	-	926,640	926,640	100.0%
Glass Recycling - 240 litre	-	39	39	100.0%
TOTAL	23,695,732	23,214,368	(481,364)	(2.0%)

4.1.1(i)

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

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	Change %
General rates	152,691	160,140	7,448	4.9%
Waste management charge	23,692	24,009	316	1.3%
Special rates and charges	498	603	104	20.9%
Supplementary rates and rate adjustments	1,390	700	(690)	(49.6%)
Total Rates and charges	178,272	185,451	7,179	4.0%

4.1.1(j) Fair Go Rates System Compliance

Merri-bek 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.

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000
Total Annualised Rates from prior year	\$150,230,210	\$154,711,147
Number of rateable properties	84,308	85,304
Base Average Rate	\$1,781.92	\$1,813.64
Maximum Rate Increase (set by the State Government)	1.75%	3.50%
Capped Average Rate	\$1,813.10	\$1,877.12
Maximum General Rates and Municipal Charges Revenue	\$150,230,210	\$160,126,037
Budgeted General Rates and Municipal Charges Revenue	\$150,230,210	\$160,126,037
Budgeted Supplementary Rates	\$400,500	\$700,000
Budgeted Total Rates and Municipal Charges Revenue	\$150,630,710	\$160,826,037

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

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

- » The making of supplementary valuations (2023/24: estimated \$700,000 and 2022/23: \$1,389,728)
- » The variation of returned levels of value (e.g. valuation appeals)
- » Changes of use of land such that rateable land becomes non-rateable land and vice versa
- » Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(l) Differential rates

Merri-bek City Council does not use differential rating.

4.1.2 Statutory fees and fines

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Infringements and Costs (a)	9,106	9,500	394	4%
Court Recoveries	2,045	2,000	(45)	(2%)
Fees Car Parking	403	380	(23)	(6%)
Permits	4,209	4,296	87	2%
Building Service Fees	489	491	2	0%
Land Information Certificate	186	200	14	8%
Other Fees (b)	1,028	445	(583)	(57%)
Total statutory fees and fines	17,466	17,312	(154)	(1%)

Budgeted statutory fees and fines are expected to decrease by \$0.2 million or 1% against the forecast actuals primarily due to:

- a) Infringements and Costs are anticipated to increase by \$0.4 million due to an increase in parking fines as things return to normal post-COVID;
- b) Other Fees are anticipated to decrease by \$0.6 million primarily due to a decrease of \$0.5 million in Domestic Animal Act Infringements. It is expected there will be a decrease in unpaid and late animal registrations in 2023/24.

4.1.3 User fees

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Festivals & Events	170	175	6	3%
Aged Services Fees	1,654	1,961	307	19%
Registration Fees	2,352	2,331	(20)	(1%)
Building Service Fees	410	410	1	0%
Valuation Fees/Supplementary	48	-	(48)	(100%)
Garbage & Waste Collection Commercial	235	210	(25)	(10%)
Other Fees and Charges	1,843	1,896	53	3%
Total user fees	6,711	6,984	273	4%

Budgeted user fees are expected to increase by \$0.3 million or 4% primarily due to an anticipated increase of \$0.3 million in meals on wheels revenue.

4.1.4 Grants

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	10,739	8,293	(2,446)	(23%)
State funded grants	17,457	22,960	5,503	32%
Total grants received	28,196	31,253	3,058	11%
(a) Operating Grants				
Recurrent-Commonwealth Government				
Aged Care	6,942	6,892	(50)	(1%)
Family day care	653	792	139	21%
Recurrent-State Government				
Financial Assistance Grants	5,339	5,265	(74)	(1%)
Families and Children	2,841	3,411	570	20%
Home Help	1,182	1,179	(3)	(0%)
School Crossing Supervisors	532	543	11	2%
Food Services	42	42	0	0%
Community Safety	30	33	3	11%
Libraries	20	20	-	0%
Total recurrent grants	17,581	18,177	596	3%
Non-recurrent-State Government				
Waste Management	1,351	41	(1,310)	(97%)
Libraries	1,324	1,183	(140)	(11%)
Community Welfare	700	-	(700)	(100%)
Community Safety	110	112	2	2%
Families and Children	74	37	(37)	(50%)
Environment	16	50	34	205%
Total non-recurrent grants	3,575	1,423	(2,152)	(60%)
Total operating grants	21,156	19,600	(1,556)	(7%)

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4.1.4 Grants continued.

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
(b) Capital Grants				
Recurrent-Commonwealth Government				
Roads to Recovery	609	609	(0)	0%
Total recurrent grants	609	609	(0)	0%
Non-recurrent-Commonwealth Government				
Local Roads and Community Infrastructure	2,034	609	(1,425)	(70%)
Investing in Communities	500	-	(500)	(100%)
Non-recurrent-State Government				
Buildings	1,478	6,645	5,167	350%
Community Safety	289	-	(289)	(100%)
Recreation	1,383	1,150	(233)	(17%)
Environment	442	1,259	817	185%
Transport	304	1,990	1,686	555%
Total non-recurrent grants	6,431	11,653	5,222	81%
Total capital grants	7,038	12,262	5,224	74%
Total Grants	28,194	31,862	3,669	13%

Operating grants are expected to decrease by \$1.6 million as several non-recurrent programs are due to end. Capital grants are due to increase by \$3.7 million as Building Blocks grants from the Victorian Government are received for kindergarten expansion works.

4.1.5 Contributions

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Subdivider Contributions	10,000	10,000	0	0%
Developer Contribution Plan (DCP) Levy (a)	1,645	400	(1,245)	(76%)
Developer Contributed Assets (b)	1,342	-	(1,342)	(100%)
Other Contributions	80	55	(25)	(31%)
Total contributions	13,067	10,455	(2,612)	(20%)

Contributions are expected to decrease by \$2.6 million or 20% primarily due to:

- a) Developer Contribution Plan (DCP) Levy is anticipated to decrease by \$1.2 million due to the current DCP ending. It is expected that Council will still receive minor income for Development Infrastructure Levy (DIL) in 2023/24;
- b) Developer Contributed Assets are anticipated to decrease by \$1.3 million. This is due to the receipt of unbudgeted gifted assets in 2022/23.

4.1.6 Other income

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Rental Income (a)	2,006	2,119	114	6%
Leases	384	415	31	8%
Interest (b)	3,112	3,760	648	21%
Other Income	712	738	26	4%
Reimbursements	361	401	40	11%
Total other income	6,575	7,434	859	13%

Other income is anticipated to increase by \$0.9 million or 13% primarily due to:

- a) Rental Income is anticipated to increase by \$0.1 million or 6% due to an increase in sports ground fees. It is expected that sports grounds will return to pre-COVID-19 levels.
- b) Interest is anticipated to increase by \$0.6 million or 21% due to an increase in interest rates on investments. The official RBA cash rate is now 3.28 per cent (as at February 2023) with expectation of further rate increases.

4.1.7 Employee costs

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Salary & Wages	78,525	82,956	4,431	6%
Annual Leave and Long Service Leave	9,688	11,291	1,603	17%
Superannuation Expenses	8,982	10,091	1,109	12%
WorkCover	2,499	2,185	(314)	(13%)
Other	2,535	782	(1,753)	(69%)
Total employee costs	102,229	107,305	5,075	5%

Budgeted employee costs are expected to increase by \$5.1 million or 5% primarily due to the Enterprise Agreement 2021 salary increase, the addition of temporary roles to deliver the increased capital works program, and the superannuation guarantee increasing from 10.5% to 11%.



4.1.8 Materials and services

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Financial Expenses	3,775	3,740	(36)	(1%)
Insurance Costs	2,522	2,724	202	8%
Lease Payments	407	295	(112)	(28%)
Consultants & Professionals (a)	3,724	5,253	1,528	41%
Office Supplies & Services	816	686	(130)	(16%)
Computer Supplies & Services	2,954	3,288	334	11%
Communications	2,538	2,198	(341)	(13%)
Repairs & Maintenance	1,194	1,175	(18)	(2%)
Utilities	4,534	4,678	143	3%
Building Services	2,143	1,942	(201)	(9%)
Motor Vehicle Expenses	3,641	3,277	(364)	(10%)
General Works & Services (b)	13,058	11,157	(1,901)	(15%)
Building Consultants & Contractors (c)	5,554	4,195	(1,360)	(24%)
Cleaning & Waste Removal	16,071	17,275	1,204	7%
Control of Animal & Pests	638	651	13	2%
Travel & Accommodation	132	74	(58)	(44%)
Marketing & Promotion	1,537	1,245	(292)	(19%)
Books Magazines & Papers	177	179	1	1%
Road & Street Works	350	257	(93)	(27%)
Building Supplies	1,078	770	(308)	(29%)
Materials General	719	1,030	311	43%
Educational Supplies	303	288	(15)	(5%)
Medical & Healthcare Expense	946	1,027	81	9%
Training Expense	1,673	1,266	(407)	(24%)
Total materials and services	70,485	68,669	(1,817)	(3%)

Budgeted materials and services are expected to decrease by \$1.8 million or 3% over 2022/23 primarily due to:

a) Consultants & Professionals is anticipated to increase by \$1.5 million or 41% as a result of several new operating projects across the organisation;

b) General Works & Services is anticipated to decrease by \$1.9 million or 15% mainly due to:

- » 2022/23 forecast actuals include \$2.0 million for pool and recreation management fees, Council is not anticipating any fees in 2023/24;
- » Creative Victoria-On The Road Again and Outdoor Grant Activation Program finishing in 2022/23 (\$0.8 million decrease);
- » Partially offset by electric line clearance costs (\$0.9 million) which have been re-allocated to Other Unclassified Contractors (under General Works & Services).

c) Building Consultants & Contractors is anticipated to decrease by \$1.4 million or 24% mainly due to electric line clearance costs (\$0.9 million) which have been re-allocated from Project Management Services (under Building Consultants & Contractors) to Other Unclassified Contractors (under General Works & Service).

4.1.9 Depreciation

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Buildings	6,895	7,233	339	5%
Plant & Equipment	321	343	22	7%
Motor Vehicles	2,043	2,243	200	10%
Furniture & Fittings	202	214	12	6%
Computer Systems	719	625	(94)	(13%)
Library Books	976	1,026	49	5%
Road Surfacing	2,821	2,949	128	5%
Road Pavement	3,887	4,064	177	5%
Drains	2,731	2,873	142	5%
Footpaths	4,094	4,287	193	5%
Kerb & Channel	1,556	1,629	73	5%
Bridges	432	453	21	5%
Other Structures	4,961	5,165	204	4%
Total depreciation	31,637	33,104	1,467	5%

Depreciation and amortisation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. Budgeted depreciation and amortisation costs are expected to remain constant.

4.1.10 Amortisation-Intangible assets

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Intangible assets	236	236	0	0%
Total amortisation-intangible assets	236	236	0	0%

Per comments above in 4.1.9

4.1.11 Bad and doubtful debts

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Bad & Doubtful Debts	2,918	2,960	42	1%
Total bad and doubtful debts	2,918	2,960	42	1%

Bad and doubtful debts are expected to increase marginally over 2023/24.

4.1.12 Borrowing costs

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Interest Expense	756	917	161	21%
Total borrowing costs	756	917	161	21%

Budgeted borrowing costs are expected to increase due to an increase in interest bearing loans and borrowings. Council proposes new borrowings of \$8.0 million in the 2023/24 financial year for the Fawkner Leisure Centre Redevelopment.

4.1.13 Other expenses

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Elected Representatives	499	525	26	5%
Audit Fees	263	220	(43)	(16%)
Total other expenses	762	745	(16)	(2%)

Other expenses are expected to decrease marginally over 2023/24.



4.2 Rates and Charges Detail

4.2.1 Current Assets

Current assets includes all assets that can reasonably be expected to be converted into cash within one year, including cash and cash equivalents, trade receivables, investments, assets held for sale among others. Total cash and other financial assets (investments longer than three months) is forecast to decrease by \$19.2 million to \$75.3 million, this variance is primarily due to a budgeted increase in 'Cash & cash equivalents'. Some of the major components in this grouping include:

- (a) 'Cash and cash equivalents'-these are cash and investments such as cash held in the bank and in petty cash. These balances are projected to remain the same.
- (b) 'Other financial assets'-these represent the value of investments in deposits with maturity dates greater than three months. These are budgeted to remain constant.
- (c) 'Trade and other receivables'-these are monies owed to Council by ratepayers and others. These balances are projected to increase by \$1.4 million during the year.

4.2.2 Non-current Assets

Non-current assets includes trade and other receivables, investment in associates and joint ventures, property, infrastructure, plant and equipment, and intangible assets. Budgeted 'Total non-current assets' are expected to increase over 2023/24 forecast budget by \$145.7 million. This variance is primarily due to a budgeted increase in 'Property, infrastructure, plant and equipment'. 'Property, infrastructure, plant and

equipment' is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc which has been built up by Council over many years. Property, infrastructure, plant and equipment is expected to increase by \$145.6 million during the year. This is after accounting for the annual capital works program of \$112.6 million, depreciation and asset revaluation.

4.2.3 Liabilities

Liabilities represent obligations that Council must pay and include borrowings, annual leave and long service leave entitlements, trust monies and payables to suppliers. The increase is primarily due to increases in provisions and borrowings as described below.

4.2.4 Borrowings

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

	Forecast Actual	Budget	Projections		
	2022/23 \$'000	2023/24 \$'000	2023/24 \$'000	2025/26 \$'000	2026/27 \$'000
Amount borrowed as at 30 June of the prior year	24,483	22,391	28,355	26,285	12,011
Amount proposed to be borrowed	-	8,000	-	-	-
Amount projected to be redeemed	(2,092)	(2,036)	(2,070)	(14,274)	(2,223)
Amount of borrowings as at 30 June	22,391	28,355	26,285	12,011	9,787

Budgeted borrowings are expected to increase over 2022/23 by \$6.0 million. This increase is primarily due to proposed new borrowings of \$8.0 million in the 2023/24 financial year for Fawkner Leisure Centre Redevelopment.

The 'amount projected to be redeemed' excludes transfers to reserves of \$1.1 million set aside to fund the repayment of the Local Government Funding Vehicle (LGFV) bond when it falls due.

The 'amount projected to be redeemed' excludes transfers to reserves of \$1.2 million set aside to fund the repayment of the Local Government Funding Vehicle (LGFV) bond when it falls due.

Financial Year	Reason for new borrowings	New borrowings \$'000	Principle paid \$'000	Interest paid \$'000	Balance at 30 June \$'000	Indebtedness %
Forecast Actuals 2022/23			2,092	756	22,391	11.7%
2023/24	Fawkner Leisure Centre Redevelopment	8,000	2,036	917	28,355	13.3%
2024/25			2,070	869	26,285	6.8%
2025/26			14,274	821	12,011	5.7%
2026/27			2,223	290	9,787	4.6%

4.3 Statement of changes in Equity

4.3.1 Reserves

	Budget 2023/24 \$'000
Forecast actual 2022/23	86,949
Proposed budget transfers to reserves 2023/24 (Operating and Capital)	
Significant Projects Reserve	13,306
Social & Housing Strategy Reserve	100
Local Government Funding Vehicle (LGFV) Reserve	1,181
Public Resort & Recreation Land Fund Reserve	10,000
Development Contribution Plan (DCP) Reserve	400
Contributions capital to be held in reserve for future use	55
Total transfers to reserves	25,042
Proposed budget transfers from reserves 2023/24 (Operating and Capital)	
Waste expenditure to be funded from reserves	2,990
Operating projects to be funded from reserves	301
Capital projects to be funded from reserves	50,991
Total transfers to reserves	54,282
Proposed budget 2023/24	57,709

The tables below highlight the projected reserve fund balances over the next four years:

	Forecast	Budget	Projections		
	Actuals				
	2022/23	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000	\$'000
Defined Benefit Scheme (DBS)					
Purpose: The funds are used to assist with the funding of any call that may be made on Council because of a shortfall in the defined benefit superannuation entity.					
Opening balance	13,500	13,500	13,500	13,500	14,000
Transfer to reserves	0	0	0	500	500
Transfer from reserves	0	0	0	0	0
Closing balance	13,500	13,500	13,500	14,000	14,500
Significant Projects					
Purpose: This reserve sets aside funds to construct new assets or expand existing ones to meet this growth, such as the redevelopment of Fawkner Leisure Centre & Saxon Street Community Hub. Future projects may include the Coburg leisure redevelopment & Coburg library redevelopment.					
Opening balance	10,010	21,363	176	78	5,380
Transfer to reserves	18,755	13,306	10,965	5,302	29,692
Transfer from reserves	(7,402)	(34,493)	(11,062)	0	0
Closing balance	21,363	176	78	5,380	35,072
Social & Affordable Housing Strategy Reserve					
Purpose: The funds are used to assist with the funding of housing initiatives.					
Opening balance	570	427	527	628	731
Transfer to reserves	100	100	102	103	105
Transfer from reserves	(244)	0	0	0	0
Closing balance	427	527	628	731	836
Local Government Funding Vehicle (LGFV) Reserve					
Purpose: As per the Investment Policy (2022) if Council were to enter an "interest-only" repayment schedule, an amount equivalent to principal repayments must be deposited to a cash reserve over the life of the loan to fund the principal repayment when it falls due.					
Opening balance	2,405	4,210	5,391	8,099	0
Transfer to reserves	1,805	1,181	2,708	4,001	0
Transfer from reserves	0	0	0	(12,100)	0
Closing balance	4,210	5,391	8,099	0	0
Public Resort and Recreation Land fund					
Purpose: The funds are to be utilised for the development of new open space and recreation assets, as well as upgrade or expansion of existing assets.					
Opening balance	32,740	18,650	23,192	29,701	36,865
Transfer to reserves	10,000	10,000	9,600	9,792	9,988
Transfer from reserves	(24,090)	(5,459)	(3,091)	(2,628)	(1,273)
Closing balance	18,650	23,192	29,701	36,865	45,581

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Reserves	Forecast	Budget	Projections		
	Actuals				
	2022/23	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000	\$'000
Development Contribution Plan (DCP) Reserve					
Purpose: To fund approved community infrastructure projects in line with the requirements of the DCP. Contributions must be expended on infrastructure projects that service the developments from which the contributions are received.					
Opening balance	4,180	1,680	857	536	0
Transfer to reserves	1,645	400	0	0	0
Transfer from reserves	(4,145)	(1,223)	(321)	(536)	0
Closing balance	1,680	857	536	0	0
Leisure Centre Development					
Purpose: Accumulates funds from the savings derived from the outsourcing of the leisure facilities					
Opening balance	1,370	0	0	0	0
Transfer to reserves	0	0	0	0	0
Transfer from reserves	(1,370)	0	0	0	0
Closing balance	0	0	0	0	0
Waste Charge					
Purpose: The funds are to be utilised to assist with the cost of strategic projects, compliance and long-term planning for Council's landfills, transfer stations and waste management responsibilities.					
Opening balance	1,880	5,080	2,090	0	0
Transfer to reserves	3,200	0	0	0	0
Transfer from reserves	0	(2,990)	(2,090)	0	0
Closing balance	5,080	2,090	0	0	0

4.3.2 Equity

Total budgeted equity depicts the anticipated net worth of Council at the end of the 2023/24 year which equates to the difference between total assets and total liabilities. This budgeted difference is represented by the anticipated sum of Council's total reserves combined with the value Council's accumulated surpluses.

	Forecast Actual	Budget	Change	
	2022/23	2023/24	2025/26	2026/27
	\$'000	\$'000	\$'000	%
Accumulated Surplus	747,495	823,820	76,325	10%
Asset Revaluation Reserve	1,979,828	2,046,296	66,468	3%
Other Reserves	86,949	57,709	(29,240)	(34%)
Total equity	2,814,272	2,927,826	113,554	4%

Accumulated Surplus is the sum of all surpluses since Council's inception. Asset Revaluation Reserve is the accumulation of all movements in asset values resulting from the regular revaluations of Council's assets. Other Reserves is the sum of all other reserves.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Operating activities refers to the cash generated or used in the normal service delivery functions of Council.

Council is estimating to generate a net cash surplus of \$85 million from its operations in 2023/24, an increase of \$7.8 million compared to the 2022-23 forecast. The increase is primarily due to the following factors:

- » An increase in rates & charges (\$6.2 million) due to an increased level of property development in the municipality in 2022-23
- » A decrease in materials and services (\$2.2 million) primarily due to a decrease in recreation management fees.
- » A decrease in monetary contributions (\$2.6 million) primarily due to an anticipated slow down in property development and the end of the development contribution scheme which ends 30 June 2023
- » A decrease in materials and services (\$2.2 million) primarily due to a decrease in recreation management fees.
- » The net cash provided by operating activities does not equal the surplus for the year as the expected revenues and expenses of Council include non-cash items which have been excluded from the Cash Flow Statement. These include items such as depreciation and non-monetary developer contributions.

4.4.2 Net cash flows provided by/used in investing activities

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. In this category, the term 'investing' is broader than the common understanding to include Councils property, plant and equipment as this is recognised as an investment in Council and Council subsequently being able to fulfill its obligations to the community. Budgeted 'Net cash used in investing activities' is expected to increase over 2022-23 forecast by \$19.5 million.

These activities also include the acquisition and sale of financial assets and other assets such as vehicles, property, equipment, etc. The increase represents the increase in Council cash being used for capital works expenditure.

4.4.3 Net cash flows provided by/used in financing activities

Financing activities refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. Budgeted 'Net cash used in financing activities' is expected to decrease over 2022-23 forecast by \$16.0 million. This is predominately attributable to an intention to borrow in 2023/24.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2023/24 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

Capital works area	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Property	40,922	60,594	19,673	48.07%
Plant and Equipment	5,537	5,903	366	6.60%
Infrastructure	45,502	46,055	553	1.21%
Total	91,961	112,552	20,591	22.39%

Capital works area	Project cost \$'000	Asset Expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property	60,594	14,425	30,254	15,915	-	6,645	59	45,891	8,000
Plant and Equipment	5,903	1,792	3,964	147	-	500	280	5,123	-
Infrastructure	46,055	7,569	25,739	12,746	-	5,117	6,234	34,704	-
Total	112,552	23,786	59,958	28,808	-	12,262	6,573	85,718	8,000



4.5.2 Current Budget

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property									
Buildings									
Brunswick Early Years Hub	3,000	3,000	-	-	-	1,850	-	1,150	-
Derby St Kindergarten Children's Centre-122 Derby Street, Pascoe Vale	3,075	2,280	795	-	-	1,295	-	1,780	-
Fawkner Leisure Centre Redevelopment	28,036	-	14,018	14,018	-	500	43	19,493	8,000
Oak Park Kindergarten	2,440	2,440	-	-	-	1,500	-	940	-
Saxon St Community Hub-Brunswick	16,000	6,400	9,600	-	-	1,000	-	15,000	-
Shore Reserve-Football & Cricket-Reynard Street, Pascoe Vale	1,500	-	1,500	-	-	500	-	1,000	-
Building Improvements									
Accommodation Changes To Meet Service Demand	250	10	140	100	-	-	-	250	-
Implementation of Water Building Efficiency-Municipal Wide	53	3	8	42	-	-	-	53	-
Belle-vue MCHC Refurbishment- New Windows	40	-	40	-	-	-	-	40	-
Bonwick St Toilets-115 Jukes Road, Fawkner	200	-	200	-	-	-	16	184	-
Brunswick City Baths Repainting and Renewal of Buildings	600	-	600	-	-	-	-	600	-
CERES Capital Works-Ceres-7 Lee Street, Brunswick East	131	7	85	39	-	-	-	131	-
Coburg MCHC Refurbishment-Consulting Room & Waiting Room	120	-	84	36	-	-	-	120	-
Hadfield Depot Rectification Works	800	-	640	160	-	-	-	800	-
Hosken Reserve Stage 1 Football Pavilion (DCP)	480	-	360	120	-	-	-	480	-
Hosken Reserve Stage 2 Tennis Club Pavilion & Lighting (DCP)	1,300	-	650	650	-	-	-	1,300	-
Lake Reserve North Public Toilets-Lake Reserve, Gaffney Street, Coburg	50	-	50	-	-	-	-	50	-
Lake Reserve South Toilets-Male/Female/Disabled-Champ Street, Coburg	50	-	50	-	-	-	-	50	-
Mcbryde St Reserve (Moomba Park)-Social Room Amenities & Kitchen -276 McBryde St, Fawkner	60	-	60	-	-	-	-	60	-
Parker Reserve-Baseball-2 Keady Street, Coburg 2 FF change room + refurbishment	500	-	350	150	-	-	-	500	-
Parker Reserve-Public Toilets-2 Keady Street, Coburg-2 Keady Street, Coburg	14	-	7	7	-	-	-	14	-
Parker Reserve-Pavilion South 2 Keady Street Coburg	120	-	120	-	-	-	-	120	-
Partnership Grants Program	368	15	62	291	-	-	-	368	-
Rayner Reserve - Cricket & Soccer-46a Devon Road, Pascoe Vale	50	-	50	-	-	-	-	50	-
Roof Renewal - Park Street Childcare	50	-	50	-	-	-	-	50	-
Shore Reserve-Public Toilets-Reynard Street, Pascoe Vale	100	-	100	-	-	-	-	100	-
Toilets Lake Reserve - Adjoining Tool Shed-Lake Reserve, Gaffney Street, Coburg	50	-	50	-	-	-	-	50	-
Fawkner Neighbourhood House Minor Improvements	20	-	20	-	-	-	-	20	-
Total Property	59,457	14,155	29,689	15,613	-	6,645	59	44,753	8,000

4.5.2 Current Budget continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Plant And Equipment									
Plant, Machinery and Equipment									
Christmas Decorations	50	35	15	-	-	-	-	50	-
Coburg Olympic Pool-Sand Filter Replacement-Coburg	400	-	400	-	-	-	-	400	-
Community Battery	1,000	1,000	-	-	-	500	-	500	-
Corporate Carbon Reduction	265	220	45	-	-	-	-	265	-
Replace Council Fleet	1,375	-	1,375	-	-	-	280	1,095	-
Fleet to support extra waste services	300	300	-	-	-	-	-	300	-
Rolling Pool Plant Reactive Minor Works	155	6	149	-	-	-	-	155	-
Gym Equipment Replacement Program-Fawkner Gym Equip Renewal	164	2	128	34	-	-	-	164	-
Diving Pool 12x12-Pascoe Vale (circulation system & valves)	25	-	20	5	-	-	-	25	-
Fawkner Leisure Centre-Pool Blankets	50	-	50	-	-	-	-	50	-
Fixtures, Fittings and Furniture									
Furniture & Fittings Replacement Program (Civic Centres and Depot)	100	4	96	-	-	-	-	100	-
Library Shelving and Furniture	67	25	42	-	-	-	-	67	-
Computers and Telecommunications									
Equipment Refresh & Services	701	-	701	-	-	-	-	701	-
Artworks									
Municipal Art Collection	23	23	-	-	-	-	-	23	-
Public Art Program across Merri-bek	19	19	-	-	-	-	-	19	-
Library books									
Library Books Replacement Program	1,061	138	923	-	-	-	-	1,061	-
Total Plant and Equipment	5,756	1,772	3,944	39	-	500	280	4,976	-

4.5.2 Current Budget continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Infrastructure									
Roads									
Beccles Street From Anderson Kerb Line To Lowson Kerb Line, Fawkner, Road Reconstruction	944	-	661	283	-	-	100	844	-
Bluestone Pavement Program	200	-	200	-	-	-	-	200	-
Carlisle Street-Nicholson-Glenora, Coburg	609	-	426	183	-	609	-	-	-
Daley St From Trevannion To Harrington-Glenroy	707	-	495	212	-	-	157	550	-
Fallon St From Union To Collier Both Carriageways-Brunswick	815	-	570	244	-	-	204	611	-
Kerb And Channel Repairs	100	-	100	-	-	-	-	100	-
Lorne Street-Kiddle-Wilson, Fawkner	658	-	461	197	-	-	-	658	-
Marion Ave From Whitby To Hope, Brunswick West, Road Reconstruction	750	-	525	225	-	-	22	728	-
Maude Ave From Hilda To Hilton, Glenroy	816	-	571	245	-	-	15	801	-
Mehegan Ave From Murray To Peterson, Coburg North-Coburg North	441	-	309	132	-	-	-	441	-
Mitchell Parade Retaining Walls	1,000	-	700	300	-	609	-	391	-
Peterson St From Jackson To Outlook, Coburg North	572	-	400	172	-	-	-	572	-
Project Management Costs	290	-	203	87	-	-	-	290	-
Road Resurfacing	2,478	-	2,478	-	-	-	27	2,451	-
Shedden St From Derby To Sussex, Pascoe Vale, Road Reconstruction	905	-	634	272	-	-	140	765	-
Stennis St From Lyking To Gaffney-Pascoe Vale	707	-	495	212	-	-	129	578	-
Trevannion St From Melbourne To Corrigan-Glenroy	586	-	410	176	-	-	-	586	-
Waratah St From Derby To Erica, Pascoe Vale, Road Reconstruction	500	-	350	150	-	-	88	412	-
Waratah St From Erica Street to Sussex Street, Pascoe Vale, Road Reconstruction	405	-	284	122	-	-	78	327	-
Forward Road Design-Various	900	-	630	270	-	-	-	900	-
Road Safety at the Intersection of Albion Street and Nicholson Street-Brunswick West	60	48	12	-	-	-	-	60	-
Wombat Crossing-Albion to Melville-Brunswick West	200	200	-	-	-	-	-	200	-
Wombat crossing-South Street	150	150	-	-	-	-	-	150	-
Retaining Wall Repairs	160	-	160	-	-	-	-	160	-
Bridges									
Bridge Programmed Maintenance	80	-	80	-	-	-	-	80	-
Footpaths and Cycleways									
Dawson Street bike lane-make permanent	424	424	-	-	-	-	-	424	-
Footpath & Bikepath Renewals	2,000	-	2,000	-	-	-	77	1,923	-
Shared User Paths Program-Planning and Design	70	-	35	35	-	-	-	70	-
Shared zones-Victoria Street and Albert Street, Brunswick East	525	-	-	525	-	-	-	525	-
Walking Facilities Program	68	34	34	-	-	-	-	68	-

4.5.2 Current Budget continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Drainage									
718 Pascoe Vale Road (7 & 12 Clyde Court)-Oak Park	264	-	53	211	-	-	8	256	-
Carlisle St-Coburg	260	-	52	208	-	-	-	260	-
Drainage Investigations/Design	50	-	10	40	-	-	-	50	-
Integrated Water Management Strategy	1,318	1,318	-	-	-	759	-	559	-
Kaumple Street, Pascoe Vale, Drainage Works	350	-	70	280	-	-	-	350	-
Morris Street, Coburg North, Drainage Works	90	-	18	72	-	-	-	90	-
Reactive Drainage Program	200	-	40	160	-	-	-	200	-
Renewal of Water Sensitive Urban Design Assets	100	-	80	20	-	-	-	100	-
Pits and Walls Program	125	-	125	-	-	-	-	125	-
ROW-3/5A John Lane (Rear of 199 Weston St) Brunswick-Extension of Underground Drainage	95	-	19	76	-	-	-	95	-
Survey by CCTV-Various	70	-	14	56	-	-	-	70	-
Tangyes Street, Pascoe Vale, Drainage Works	600	-	120	480	-	-	-	600	-
Water Sensitive Urban Design Implementation	159	135	24	-	-	-	-	159	-
Waste Management									
Replace Street Litter Bin Cabinets-Major Shop Districts	30	-	30	-	-	-	-	30	-
Solar Smart Compaction Bins And Smart Bin Sensors	54	54	-	-	-	-	-	54	-
More Bins Around Parklands	5	5	-	-	-	-	-	5	-
Parks, Open Space and Streetscapes									
260 Sydney Rd (Park Close To Home)-Sydney Road	1,133	1,133	-	-	-	-	1,133	-	-
508-512 Bell Street (Park Close to Home)	400	400	-	-	-	-	400	-	-
Brunswick Activity Centre Upgrade Works-Stewart St-Brunswick	948	-	711	237	-	-	117	831	-
Brunswick Activity Centre Upgrade Works-Wilson Ave-Brunswick	21	-	16	5	-	-	3	18	-
Brunswick Velodrome-Community Pump Track-Brunswick	1,000	-	667	333	-	500	-	500	-
Charles Mutton Res-86 Lorne St, Fawkner	364	-	207	157	-	-	364	-	-
Clifton Park-Synthetic Soccer-377 Albert Street, Brunswick	750	-	750	-	-	-	-	750	-
Coburg Streetscape Masterplan-Louisa St-Coburg	227	34	181	11	-	-	-	227	-
Cole Reserve Upgrade Masterplan Hub Activation, Pascoe Vale	50	10	20	20	-	-	-	50	-
Creek Environs Improvements	260	-	130	130	-	-	260	-	-
Delivering Park And Play Space Upgrades	222	44	178	-	-	-	222	-	-
Glenroy Activity Centre Upgrade Works-Wheatsheaf Rd Nth-Glenroy	1,275	-	956	319	-	940	-	335	-
Hosken Reserve Stage 3 O/S and Civil Works	1,905	476	857	572	-	-	197	1,708	-
Hosken Reserve Stage 4 Football Pitches	600	-	300	300	-	-	-	600	-
Irrigation & Associated Mechanical Services-Various Reserves/Ovals	60	2	58	-	-	-	-	60	-
Parks (Major & Minor) Works	1,650	83	990	578	-	-	1,650	-	-
Parks and Reserve flooding rectification	400	-	200	200	-	-	400	-	-

4.5.2 Current Budget continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Playground Shade Structures	110	86	24	-	-	-	30	80	-
Playground Strategy-Implementation	310	12	180	118	-	-	310	-	-
Richards Reserve Natural Turf Renewal-Coburg North	430	-	430	-	-	-	-	430	-
Sportsfield & Ovals Minor Capital Program	110	12	58	40	-	-	-	110	-
Sportsfield Lighting-Allard Park	400	400	-	-	-	-	-	400	-
Sportsfield Lighting-JP Fawkner Park	650	650	-	-	-	650	-	-	-
Sportsfield Stormwater Reuse	106	42	21	42	-	-	-	106	-
Street Landscape Improvements	103	-	75	28	-	-	103	-	-
West Street Neighbourhood Streetscape Centre-Hadfield	82	-	66	16	-	-	-	82	-
Installation nesting boxes	10	10	-	-	-	-	-	10	-
Drinking fountains in shopping strips	50	50	-	-	-	-	-	50	-
Accessible Tennis Facilities and Reserves	100	-	-	100	-	-	-	100	-
Other Infrastructure									
Planning, design and evaluation of transport projects	329	264	66	-	-	-	-	329	-
Harding St / Paterson St, Coburg Pedestrian Operated Signal	79	51	28	-	-	-	-	79	-
Road Safety and Amenity Improvements Program	288	-	115	173	-	-	-	288	-
Bicycle Facilities	52	41	10	-	-	-	-	52	-
Total Infrastructure	36,365	6,170	21,172	9,023	-	4,067	6,234	26,065	-
Total New Capital Works	101,578	22,097	54,805	24,676	-	11,212	6,573	75,793	8,000

4.5.3 Works carried forward from the 2022/23 year

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property									
Buildings									
Oak Park Kindergarten	260	260	-	-	-	-	-	260	-
Building Improvements									
Holbrook Reserve Female Friendly Change Rooms	50	10	40	-	-	-	-	50	-
John Pascoe Fawkner Reserve-Therry-West Pavilion	671	-	448	224	-	-	-	671	-
Parker Reserve Public Toilet Upgrade	156	-	78	78	-	-	-	156	-
Leasehold Improvements									
Total Property	1,138	270	566	302	-	-	-	1,138	-
Plant and Equipment									
Plant, Machinery and Equipment									
Carbon Management Strategy	40	20	20	-	-	-	-	40	
Computers and Telecommunications									
Core System Upgrade	107	-	-	107	-	-	-	107	
Total Plant and Equipment	147	20	20	107	-	-	-	147	
Infrastructure									
Roads									
Integrated Transport Plan-Road Closures	100	-	100	-	-	-	-	100	-
Lorne St-From Hime to Wembley	613	-	429	184	-	-	-	613	-
Traffic Man. Devices/Islands-Fawkner Transport Study	50	50	-	-	-	-	-	50	-
Traffic Man. Devices/Islands-Road Renewal Improvement Outcomes	148	-	148	-	-	-	-	148	-
Traffic Man. Devices/Islands-Road Safety at intersection Albion St and Nicholson St	60	60	-	-	-	-	-	60	-
Bridges									
Merri Creek Trail Flood Mitigation-Bridge to Darebin	190	-	95	95	-	-	-	190	-
Footpaths and Cycleways									
Craigieburn Shared Path-Stage 2-Devon to Bothwell	50	50	-	-	-	-	-	50	-
De Carle St Bike Lanes : The Avenue to Merri-bek Rd	244	244	-	-	-	-	-	244	-
De Carle St Bike Lanes : The Avenue To The Grove-Coburg	445	445	-	-	-	-	-	445	-
De Carle St Bike Lanes : The Grove to Rennie-Coburg	451	451	-	-	-	-	-	451	-
Moonee Ponds Creek Naturalisation Project	253	-	253	-	-	-	-	253	-
Waste Management									
Garbage Bins-Bin Purchases	195	-	195	-	-	-	-	195	-
Parks, Open Space and Streetscapes									
City Oval Landscaping	320	-	160	160	-	-	-	320	-
Hosken Reserve Lighting Works	605	-	303	303	-	-	-	605	-
Hosken Reserve Stage 2 Tennis Club Pavilion & Courts	580	-	290	290	-	-	-	580	-
Hosken Reserve Stage 3 Open Space & Civil Work	3,416	-	1,916	1,500	-	-	-	3,416	-
Hosken Reserve Stage 4 Football Pitches	534	-	267	267	-	-	-	534	-
Merri Creek Trail Access and Safety upgrades	170	-	85	85	-	-	-	170	-

4.5.3 Works carried forward from the 2022/23 year continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Sportsfield Stormwater Reuse	200	100	-	100	-	-	-	200	-
Street Landscape Improvements	17	-	13	5	-	-	-	17	-
Streetscaping/Landscaping - Glenroy Activity Centre Upgrade - Wheatsheaf Rd	1,050	-	315	735	-	1,050	-	-	-
Total Infrastructure	9,690	1,399	4,567	3,723	-	1,050	-	8,640	-
Total Carried Forward Capital Works 2022/23	10,975	1,689	5,153	4,132	-	1,050	-	9,925	-

4.5.4 Budget 2024/25

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property									
Buildings									
Fawkner Leisure Centre Redevelopment- Fawkner	4,062	-	2,031	2,031	-	-	-	4,062	-
Saxon St Community Hub-Brunswick	7,000	2,800	4,200	-	-	-	-	7,000	-
Brunswick Early Years Hub	5,380	5,380	-	-	-	1,480	-	3,900	-
Rayner Reserve -New Public Toilet-46a Devon Road, Pascoe Vale	150	150	-	-	-	-	-	150	-
Building Improvements									
Implementation of Water Building Efficiency-Municipal Wide	3	8	44	-	-	-	55	-	-
Brunswick City Bath Occasional Care Space-Brunswick	-	20	20	-	-	-	40	-	-
Minor Building Works Program-Variou	-	50	-	-	-	-	50	-	-
Partnership Grants Program-Variou	16	63	298	-	-	-	377	-	-
Accommodation Changes To Meet Service Demand-Variou Buildings	4	56	40	-	-	-	100	-	-
DDA Compliance-Council Facilities-Variou	-	40	10	-	-	-	50	-	-
Hadfield Depot Rectification works	-	160	40	-	-	-	200	-	-
CERES Capital Works-Ceres-7 Lee Street, Brunswick East	7	87	40	-	-	-	134	-	-
Fawkner Community Hall-CB Smith Reserve, 79 Jukes Road, Fawkner	-	120	30	-	-	-	150	-	-
Dunstan Reserve Childcare-49-55 Everett Str, Brunswick West	-	165	35	-	-	2	198	-	-
Holbrook Reserve Female Friendly Change Rooms-Brunswick West	-	35	15	-	-	6	44	-	-
James Martin Reserve-(Former Pidgeon Club)-80-82 Domain St, Hadfield	-	95	-	-	-	-	95	-	-
Mcbryde St Reserve (Moomba Park)-Social Room Amenities & Kitchen -276 Mcbryde St, Fawkner	-	300	-	-	-	-	300	-	-
Mcbryde St Reserve(Moomba Park)- Pavillion Gender Inclusive Facilities-276 Mcbryde St, Fawkner	-	350	150	-	-	-	500	-	-
Narre Narre Stadium, 9 Hillcrest Road, Oak Park, Sports Stadium Floor Renewal	-	45	30	-	-	-	75	-	-
Brearley Reserve-Public Toilets-1-25 Heliopolis St, Pascoe Vale	-	50	-	-	-	-	50	-	-
Snell Gve-Public Toilet-Snell Gve, Oak Park	180	-	180	-	-	-	38	142	-
Temple Park-Public Toilet Renewal-24 Gray Street, Brunswick	200	-	200	-	-	-	-	200	-
Total Property	19,397	8,359	8,255	2,783	-	1,480	45	17,872	-

4.5.4 Budget 2024/25 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Plant and Equipment									
Plant, Machinery and Equipment									
Christmas Decorations-Variou Locations	50	35	15	-	-	-	-	50	-
Community Battery	1,000	1,000	-	-	-	500	-	500	-
Corporate Carbon Reduction	273	227	46	-	-	-	-	273	-
Replace Council Fleet-Walter St Depot	1,400	-	1,400	-	-	-	280	1,120	-
Additional Fleet to support extra waste services	300	300	-	-	-	-	-	300	-
Rolling Pool Plant Reactive Minor Works-Variou	160	6	154	-	-	-	-	160	-
Gym Equipment Replacement Program-Fawkner Gym Equip Renewal	500	5	390	105	-	-	-	500	-
Fixtures, Fittings and Furniture									
Furniture & Fittings Replacement Program (Civic Centres and Depot)	100	4	96	-	-	-	-	100	-
Library Shelving and Furniture-various libraries	69	26	43	-	-	-	-	69	-
Computers and Telecommunications									
Equipment Refresh & Services-Variou	745	-	745	-	-	-	-	745	-
Library PC Refresh-Variou	161	-	161	-	-	-	-	161	-
Artworks									
Municipal Art Collection-Variou	25	-	-	-	-	-	25	-	-
Public Art Program-Variou across Merri-bek	20	-	-	-	-	-	20	-	-
Library books									
Library Books Replacement Program-Library Books	1,082	141	941	-	-	-	-	1,082	-
Total Plant and Equipment	5,883	1,788	3,991	105	-	500	280	5,103	-

4.5.4 Budget 2024/25 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Infrastructure									
Roads									
Bain Avenue Plaisted-Boundary Coburg North	789	-	552	237	-	-	-	789	-
Bendigo Street-From Alpine To Cumberland, Pascoe Vale	737	-	516	221	-	-	-	737	-
Bluestone Pavement Program-Variou Locations	200	-	200	-	-	-	-	200	-
Braemar Street From Melville To Reynard, Pascoe Vale South, Road Reconstruction	392	-	274	118	-	-	-	392	-
Carnarvon Street From Blyth To Dorothy, Brunswick, Road Reconstruction	613	-	429	184	-	-	24	589	-
Carnarvon Street From Dorothy To Stewart, Brunswick, Road Reconstruction	403	-	282	121	-	-	18	385	-
Chris Court From Devereaux To Dead End, Oak Park, Road Reconstruction	314	-	219	94	-	-	41	273	-
Daley St From Cumberland To Alpine, Pascoe Vale, Road Reconstruction	732	-	512	220	-	-	-	732	-
De Carle St From Donald To Davies, Brunswick-Brunswick	748	-	524	224	-	-	46	703	-
Kent Road From Bawden To Derby, Pascoe Vale, Road Reconstruction	782	-	548	235	-	-	-	782	-
Kerb And Channel Repairs-Variou Locations	100	-	100	-	-	-	-	100	-
Lonsdale Street From O'Hea To Murray, Coburg, Road Reconstruction	600	-	420	180	-	-	-	600	-
Mcperson Street-From Dead End-Reynard, Coburg	895	-	627	269	-	-	-	895	-
Montifore Street From Murray To O'Hea, Coburg, Road Reconstruction	582	-	408	175	-	-	-	582	-
Paisley Court From Bluebell Kerb Line To Dead End, Tullamarine/Gowanbrae, Road Reconstruction	260	-	182	78	-	-	1	259	-
Patterson Street From Tinning To Albion, Brunswick, Road Reconstruction	482	-	337	145	-	-	28	454	-
Peterson Avenue Mehegan-Jackson Coburg North	495	-	347	149	-	-	-	495	-
Peveril Street From Sydney To Cameron, Brunswick, Road Reconstruction	661	-	462	198	-	-	-	661	-
Project Management Costs	300	-	210	90	-	-	-	300	-
Resurfacing Various	2,600	-	2,600	-	-	-	15	2,585	-
Retaining Wall Repairs-Merri-bek	160	-	160	-	-	-	-	160	-
South Street-Dickinson-Everitt	1,102	-	772	331	-	-	-	1,102	-
South Street-Jensen-West, Glenroy	952	-	667	286	-	628	-	324	-
Tyson Street Jukes Rd to Denys Street Fawkner	592	-	414	177	-	-	-	592	-
Urquhart Street From Alva To Keith, Coburg, Road Reconstruction	335	-	234	100	-	-	-	335	-
Winn Grove From Major To Ledger, Fawkner, Road Reconstruction	896	-	627	269	-	-	-	896	-
Yungera Street Wyuna-Mutton Fawkner	940	-	658	282	-	-	-	940	-
Forward Road Design-Variou	900	-	630	270	-	-	-	900	-
Wombat Crossing-Albion to Melville-Brunswick West	200	200	-	-	-	-	-	200	-
Dawson Street bike lane-make permanent	35	35	-	-	-	-	-	35	-
Kent Road bike lane trial-made permanent	320	320	-	-	-	-	-	320	-

4.5.4 Budget 2024/25 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Bridges									
Bridge Programmed Maintenance from Level 2 Inspection	80	-	80	-	-	-	-	80	-
Kendall/Harding Footbridge over Merri Creek	485	-	340	146	-	243	-	242	-
Footpaths and Cycleways									
O'Hea Street Bike Path Extension-Sussex to Derby Street-Pascoe Vale	492	492	-	-	-	-	-	492	-
Footpath & Bikepath Renewals	2,000	-	2,000	-	-	-	-	2,000	-
Batman Avenue Shared Path-Upfield shared path upgrade-Coburg	30	30	-	-	-	-	-	30	-
Shared User Paths Program-Planning and Design	71	-	36	36	-	-	-	71	-
Walking Facilities Program	21	10	10	-	-	-	-	21	-
Drainage									
Renewal of Water Sensitive Urban Design Assets	105	-	84	21	-	-	-	105	-
Water Sensitive Urban Design Implementation	164	139	25	-	-	-	-	164	-
Drainage Investigations/Design-Variou Location Identified By Drainage Study	50	-	10	40	-	-	-	50	-
Gowanbrae Drive & Birk Court-Gowanbrae	99	-	20	79	-	-	-	99	-
Reactive Drainage Program-Variou	250	-	50	200	-	-	-	250	-
Pits And Walls Program-Municipal Wide	125	-	125	-	-	-	-	125	-
South Street-Hadfield Everitt Street to West Street)	1,194	-	239	955	-	-	8	1,186	-
Survey by CCTV-Variou	70	-	14	56	-	-	-	70	-
Waste Management									
Bin Purchases-Variou	2,200	-	2,200	-	-	-	-	2,200	-
Replace Street Litter Bin Cabinets-Major Shop Districts	30	-	30	-	-	-	-	30	-
Parks, Open Space and Streetscapes									
Brunswick Activity Centre upgrade works-Stewart Street, Brunswick	453	-	340	113	-	-	-	453	-
Brunswick Activity Centre Upgrade Works-Wilson Ave, Brunswick	742	-	556	185	-	-	95	647	-
Coburg Streetscape Masterplan-Louisa St, Coburg	103	15	82	5	-	-	-	103	-
West Street Neighbourhood Streetscape Centre-Hadfield	1,200	-	960	240	-	-	-	1,200	-
Sportsfield Stormwater Reuse-Municipal Wide	382	153	76	153	-	-	-	382	-
508-512 Bell Street (Park Close to Home)	1,000	1,000	-	-	-	-	1,000	-	-
Allard Park Landscape Plan-174a Donald St, Brunswick East	100	31	31	38	-	-	100	-	-
Cole Reserve Upgrade Masterplan Hub Activation, Pascoe Vale	1,250	250	500	500	-	1,250	56	-56	-
Delivering Park And Play Space Upgrades-Variou	56	11	44	-	-	-	-	56	-
Irrigation & Associated Mechanical Services-Variou Reserves/ovals	60	2	58	-	-	-	-	60	-
Parks (Major & Minor) Works-Variou	500	25	300	175	-	-	500	-	-
Parks and Reserve flooding rectification	400	-	200	200	-	-	400	-	-
Playground Shade Structures-Variou	30	6	24	-	-	-	30	-	-
Playground Strategy-Implementation-Variou	330	13	191	125	-	-	330	-	-

4.5.4 Budget 2024/25 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Richards Reserve Natural Turf Renewal-Coburg North	430	-	430	-	-	-	-	430	-
Sportsfield & Ovals Minor Capital Program-Variou	110	12	58	40	-	-	-	110	-
Sportsground Infrastructure Renewal Program-Variou Reserves/ovals	300	21	213	66	-	-	-	300	-
Creek Environs Improvements-Variou Locations	260	-	130	130	-	-	260	-	-
Street Landscape Improvements-Variou Street Landscapes	106	-	77	29	-	-	106	-	-
Rayner Reserve-Cricket & Soccer-46a Devon Road, Pascoe Vale	550	-	550	-	-	-	-	550	-
Shore Reserve-Football & Cricket-Reynard Street, Pascoe Vale	300	-	300	-	-	-	-	300	-
Other Infrastructure									
Planning, design and evaluation of transport projects	334	267	67	-	-	-	-	334	-
Road Safety and Amenity Improvements Program-Unallocated	533	-	213	320	-	-	-	533	-
Harding St / Paterson St, Coburg Pedestrian Operated Signal	316	205	110	-	-	-	-	316	-
Bicycle Facilities	57	46	11	-	-	-	-	57	-
Total Infrastructure	36,483	3,285	24,697	8,502	-	2,121	3,057	31,305	-
Total New Capital Works	61,764	13,432	36,943	11,390	-	4,101	3,382	54,281	-

4.5.4 Budget 2025/26

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property									
Buildings									
Dunstan Reserve Childcare-49-55 Everett Str, Brunswick West	3,450	-	2,851	599	-	600	-	2,850	-
Brunswick Early Years Hub	3,050	3,050	-	-	-	370	-	2,680	-
Building Improvements									
Implementation of Water Building Efficiency-Municipal Wide	56	3	8	45	-	-	-	56	-
Minor Building Works Program-Variou	50	-	50	-	-	-	-	50	-
Partnership Grants Program-Variou	385	16	65	304	-	-	-	385	-
Accommodation Changes To Meet Service Demand-Variou Buildings	100	4	56	40	-	-	-	100	-
Coburg Town Hall Upgrade, Coburg	800	-	608	192	-	-	-	800	-
DDA Compliance-Council Facilities-Variou	50	-	40	10	-	-	-	50	-
CERES Capital Works-Ceres-7 Lee Street, Brunswick East	134	7	87	40	-	-	-	134	-
North-west Brunswick Pre-school-34 Rose Street, Brunswick	350	-	350	-	-	-	11	339	-
MCHC-482 Victoria Street, Brunswick West	180	-	100	80	-	-	-	180	-
Brunswick Library Redevelopment-219-257 Sydney Rd, Brunswick	100	20	80	-	-	-	-	100	-
Campbell Turner Library Redevelopment-Melville Road, Brunswick West	50	10	40	-	-	-	-	50	-
Holbrook Reserve Female Friendly Change Rooms-Brunswick West	1,600	-	1,120	480	-	250	110	1,240	-
James Martin Reserve-(Former Pidgeon Club)-80-82 Domain St, Hadfield	350	-	350	-	-	-	-	350	-
Narre Narre Stadium, 9 Hillcrest Road, Oak Park, Sports Stadium Floor Renewal	1,300	-	780	520	-	-	-	1,300	-
Tennis Facilities Program-Coburg Tennis Club	320	-	-	320	-	-	-	320	-
Total Property	12,325	3,110	6,585	2,630	-	1,220	121	10,984	-

4.5.4 Budget 2025/26 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Plant and Equipment									
Plant, Machinery and Equipment									
Christmas Decorations-Variou Locations	50	35	15	-	-	-	-	50	-
Corporate Carbon Reduction	280	233	47	-	-	-	-	280	-
Replace Council Fleet-Walter St Depot	1,425	-	1,425	-	-	-	280	1,145	-
Additional Fleet to support extra waste services	300	300	-	-	-	-	-	300	-
Plant Room Renewals-Oak Park	350	-	350	-	-	-	35	315	-
Rolling Pool Plant Reactive Minor Works	165	7	158	-	-	-	-	165	-
Fixtures, Fittings and Furniture									
Furniture & Fittings Replacement Program (Civic Centres and Depot)	100	4	96	-	-	-	-	100	-
Library Shelving and Furniture-various libraries	71	26	45	-	-	-	-	71	-
Computers and Telecommunications									
Equipment Refresh & Services-Variou	780	-	780	-	-	-	-	780	-
Brunswick Baths-Modifications For Improvements to AV and IT Systems	120	-	60	60	-	-	-	120	-
Artworks									
Municipal Art Collection-Variou	26	26	-	-	-	-	-	26	-
Public Art Program-Variou across Merri-bek	21	21	-	-	-	-	-	21	-
Library books									
Library Books Replacement Program-Library Books	1,104	144	960	-	-	-	-	1,104	-
Total Plant and Equipment	4,791	795	3,936	60	-	-	315	4,476	-

4.5.4 Budget 2025/26 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Infrastructure									
Roads									
Alva Grove From Urquhart To Bell, Coburg, Road Reconstruction	339	-	237	102	-	-	-	339	-
Baxter Street From Sydney Kerb Line To Railway Kerb Line, Coburg, Road Reconstruction	782	-	547	235	-	-	-	782	-
Bluestone Pavement Program-Variou Locations	200	-	200	-	-	-	-	200	-
Dalgety Street From Hope To Whitby, Brunswick West, Road Reconstruction	915	-	640	274	-	-	-	915	-
Devon Street From View To Oak, Pascoe Vale, Road Reconstruction	1,177	-	824	353	-	-	-	1,177	-
Ellenvale Ave From Winifred To Hillview, Pascoe Vale South, Road Reconstruction	776	-	543	233	-	-	-	776	-
Ellenvale Avenue From Hillview To Dead End, Pascoe Vale South, Road Reconstruction	350	-	245	105	-	-	-	350	-
Fowler Street From Walsh To Dead End, Coburg, Road Reconstruction	296	-	207	89	-	-	-	296	-
Garden St Belfast-Glenlyon both Carriageways Brunswick	635	-	444	190	-	-	-	635	-
Grandview Ave From Brearley To Princes, Pascoe Vale South, Road Reconstruction	842	-	589	252	-	-	-	842	-
Herbert Street From Pascoe Vale To Dead End, Pascoe Vale, Road Reconstruction	212	-	148	64	-	-	-	212	-
Jersey St From O'Hea To Gaffney-Both Carriageways, Coburg, Road Reconstruction	1,144	-	801	343	-	-	-	1,144	-
Katawa Grove From Cooraminta To Dead End, Brunswick, Road Reconstruction	669	-	468	201	-	-	-	669	-
Kerb And Channel Repairs-Variou Locations	100	-	100	-	-	-	-	100	-
Newman Street From Pearson To Westboume, Brunswick, Road Reconstruction	737	-	516	221	-	-	-	737	-
North St From Richmond To South Box, Hadfield	707	-	495	212	-	590	-	117	-
Northumberland Rd From Arndt To Crowley, Pascoe Vale, Road Reconstruction	1,732	-	1,212	520	-	-	-	1,732	-
Northumberland Rd From Crowley To Rhodes, Pascoe Vale, Road Reconstruction	570	-	399	171	-	-	-	570	-
Northumberland Rd From Fawkner To Longview, Pascoe Vale, Road Reconstruction	1,271	-	890	381	-	-	-	1,271	-
O'Hea Street From Bishop Centre Line To Sussex Kerb Line, Coburg, Road Reconstruction	935	-	655	281	-	-	-	935	-
O'Hea Street From Clifton To Lonsdale, Coburg, Road Reconstruction	1,453	-	1,017	436	-	-	-	1,453	-
O'Hea Street From Lonsdale Centre Line To Montefiore Centre Line, Coburg, Road Reconstruction	1,565	-	1,095	469	-	-	-	1,565	-
O'Hea Street From Montefiore To Bishop, Coburg, Road Reconstruction	930	-	651	279	-	-	-	930	-
Project Management Costs	310	-	217	93	-	-	-	310	-
Resurfacing Various	2,700	-	2,700	-	-	-	-	2,700	-
Retaining Wall Repairs-Merri-bek	160	-	160	-	-	-	-	160	-

4.5.4 Budget 2025/26 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Tinning Street From Patterson To Garnet, Brunswick, Road Reconstruction	472	-	330	142	-	-	-	472	-
Tinning Street From Walter To Patterson, Brunswick, Road Reconstruction	1,138	-	796	341	-	-	-	1,138	-
Forward Road Design-Variou	460	-	322	138	-	-	-	460	-
Bridges									
Bridge Programmed Maintenance from Level 2 Inspection	80	-	80	-	-	-	-	80	-
Kendall/Harding Footbridge Over Merri Creek	2,397	-	1,678	719	-	1,199	-	1,199	-
Footpaths and Cycleways									
Footpath & Bikepath Renewals	2,000	-	2,000	-	-	-	-	2,000	-
O'Hea Street Bike Path Extension-Sussex to Derby Street-Pascoe Vale	108	108	-	-	-	-	-	108	-
Batman Avenue Shared Path-Upfield shared path upgrade-Coburg	180	180	-	-	-	-	-	180	-
Shared User Paths Program-Planning and Design	73	-	36	36	-	-	-	73	-
Drainage									
Renewal of Water Sensitive Urban Design Assets	110	-	88	22	-	-	-	110	-
Water Sensitive Urban Design Implementation	168	143	25	-	-	-	-	168	-
Drainage Investigations/Design-Variou Location Identified By Drainage Study	50	-	10	40	-	-	-	50	-
Moama Crescent And Jhonson Street-Pascoe Vale South	370	-	74	296	-	-	-	370	-
Reactive Drainage Program-Variou	250	-	50	200	-	-	-	250	-
Repair & Maintenance of Pits And Walls-Municipal Wide	125	-	125	-	-	-	-	125	-
Sim Crescent & Victoria Street-Oak Park	381	-	76	305	-	-	-	381	-
Survey by CCTV-Variou	70	-	14	56	-	-	-	70	-
Union St Millward St Brunswick Rd, Brunswick	1,450	-	290	1,160	-	-	-	1,450	-
Waste Management									
Replace Street Litter Bin Cabinets-Major Shop Districts	30	-	30	-	-	-	-	30	-
Parks, Open Space and Streetscapes									
Brunswick Activity Centre Upgrade Works-Wilson Ave-Brunswick	1,030	-	773	258	-	-	-	1,030	-
Coburg Streetscape Masterplan-Louisa St-Coburg	881	132	705	44	-	-	-	881	-
Glenroy Activity Centre Upgrade Works-Post Office Place-Glenroy	33	-	25	8	-	-	-	33	-
West Street Neighbourhood Streetscape Centre-Hadfield	1,787	-	1,430	357	-	-	-	1,787	-
Sportsfield Stormwater Reuse-Municipal Wide	392	157	78	157	-	-	-	392	-
Allard Park Landscape Plan-174a Donald St, Brunswick East	1,200	372	372	456	-	-	1,200	-	-
Charles Mutton Res-86 Lorne St, Fawkner	70	-	40	30	-	-	70	-	-
Irrigation & Associated Mechanical Services-Variou Reserves/ovals	60	2	58	-	-	-	-	60	-
Parks (Major & Minor) Works-Variou	500	25	300	175	-	-	500	-	-
Playground Shade Structures-Variou	30	6	24	-	-	-	30	-	-

4.5.4 Budget 2025/26 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Playground Strategy-Implementation-Variou	350	14	203	133	-	-	350	-	-
Sportsfield & Ovals Minor Capital Program-Variou	110	12	58	40	-	-	-	110	-
Sportsfield Lighting-Dunstan Reserve	750	750	-	-	-	750	-	-	-
Sportsground Infrastructure Renewal Program-Variou Reserves/Ovals	300	21	213	66	-	-	-	300	-
Creek Environs Improvements-Variou Locations	260	-	130	130	-	-	260	-	-
Street Landscape Improvements-Variou Street Landscapes	109	-	80	30	-	-	109	-	-
Other Infrastructure									
Planning, design and evaluation of transport projects	350	280	70	-	-	-	-	350	-
Road Safety and Amenity Improvements Program-Unallocated	636	-	254	381	-	-	-	636	-
Walking Facilities Program	557	279	279	-	-	-	-	557	-
Bicycle Facilities	55	44	11	-	-	-	-	55	-
Total Infrastructure	40,878	2,525	27,129	11,224	-	2,538	2,519	35,820	-
Total New Capital Works	57,994	6,430	37,650	13,914	-	3,758	2,956	51,280	-

4.5.4 Budget 2026/27

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property									
Buildings									
Hadfield Early Years Centre-Volga St, Hadfield	1,450	344	1,106	-	-	300	-	1,150	-
Brunswick Library Redevelopment-219-257 Sydney Rd, Brunswick	850	170	680	-	-	-	-	850	-
Coburg Library Redevelopment-Library, 26-36 Louisa Street, Coburg	250	50	200	-	-	-	-	250	-
Building Improvements									
Implementation of Water Building Efficiency-Municipal Wide	58	3	9	46	-	-	-	58	-
Building Renewal Program-Variou Locations	2,000	-	1,600	400	-	-	-	2,000	-
Minor Building Works Program-Variou	50	-	50	-	-	-	-	50	-
Partnership Grants Program-Variou	395	17	66	312	-	-	-	395	-
Accommodation Changes To Meet Service Demand-Variou Buildings	100	4	56	40	-	-	-	100	-
Coburg Town Hall Upgrade, Coburg	1,700	-	1,292	408	-	-	-	1,700	-
DDA Compliance-Council Facilities-Variou	50	-	40	10	-	-	-	50	-
CERES Capital Works-Ceres-7 Lee Street, Brunswick East	134	7	87	40	-	-	-	134	-
Dawson Street Child Care Co-Op (Provisional)	600	-	420	180	-	200	-	400	-
Kids on the Avenue MCH & Kindergarten	500	-	350	150	-	-	-	500	-
Ray Kibby Table Tennis Centre-Council Baths, 50 Murray Road, East Coburg	1,850	-	1,554	296	-	-	-	1,850	-
Public Toilets-New, Renewals And Upgrades-Variou	200	-	200	-	-	-	-	200	-
Total Property	10,187	594	7,710	1,882	-	500	-	9,687	-

4.5.4 Budget 2026/27 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Plant and Equipment									
Plant, Machinery and Equipment									
Christmas Decorations-Variou Locations	50	35	15	-	-	-	-	50	-
Corporate Carbon Reduction	288	239	49	-	-	-	-	288	-
Replace Council Fleet-Walter St Depot	1,450	-	1,450	-	-	-	280	1,170	-
Additional Fleet to support extra waste services	300	300	-	-	-	-	-	300	-
Brunswick City Baths Plant Rehabilitation	500	-	500	-	-	-	-	500	-
Coburg Leisure Centre-Pool Painting	120	-	120	-	-	-	-	120	-
Pascoe Vale Outdoor Pool-Painting & Tile Repairs Of Pool (3 Pools)	190	-	190	-	-	-	-	190	-
Rolling Pool Plant Reactive Minor Works	170	7	163	-	-	-	-	170	-
Gym Equipment Replacement Program-Coburg Gym Equip Renewal	469	5	366	99	-	-	-	469	-
Gym Equipment Replacement Program-Variou Locations	51	1	40	11	-	-	-	51	-
Fixtures, Fittings and Furniture									
Furniture & Fittings Replacement Program (Civic Centres and Depot)	100	4	96	-	-	-	-	100	-
Furniture, Fittings and Equipment for Community Venues	115	-	92	23	-	-	-	115	-
Library Shelving And Furniture-Variou Libraries	73	27	46	-	-	-	-	73	-
Computers and Telecommunications									
Equipment Refresh & Services-Variou	-	810	-	-	-	-	810	-	-
Artworks									
Municipal Art Collection-Variou	27	27	-	-	-	-	-	27	-
Public Art Program-Variou across Merri-bek	22	22	-	-	-	-	-	22	-
Library books									
Library Books Replacement Program-Library Books	1,126	146	980	-	-	-	-	1,126	-
Total Plant and Equipment	5,861	813	4,916	132	-	-	280	5,581	-

4.5.4 Budget 2026/27 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Infrastructure									
Roads									
Augustine Tce	1,488	-	1,041	446	-	609	-	879	-
Bluestone Pavement Program-Vari-ous Locations	200	-	200	-	-	-	-	200	-
Grover Street-Gaffney-Fawkner, Pascoe Vale	965	-	675	289	-	-	-	965	-
Kerb And Channel Repairs-Vari-ous Locations	100	-	100	-	-	-	-	100	-
Queens Parade-Albert-Derby, Fawkner	1,708	-	1,196	512	-	-	-	1,708	-
Resurfacing Various	2,754	-	2,754	-	-	-	-	2,754	-
Retaining Wall Repairs-Merri-bek	160	-	160	-	-	-	-	160	-
Union St from Railway to Fallon	2,678	-	1,875	803	-	-	-	2,678	-
Victoria lane (ROW), Coburg	500	-	350	150	-	-	-	500	-
West St From Guem To Patience, Hadfield	609	-	427	183	-	-	-	609	-
Forward Road Design-Vari-ous	460	-	322	138	-	-	-	460	-
Bridges									
Bridge Programmed Maintenance from Level 2 Inspection	80	-	80	-	-	-	-	80	-
Footpaths and Cycleways									
Footpath & Bikepath Renewals	2,000	-	2,000	-	-	-	-	2,000	-
Walking Facilities Program	728	364	364	-	-	-	-	728	-
Shared User Paths Program-Planning and Design	74	-	37	37	-	-	-	74	-
Shared User Paths Program	500	-	250	250	-	-	-	500	-
Drainage									
Renewal of Water Sensitive Urban Design Assets	115	-	92	23	-	-	-	115	-
Water Sensitive Urban Design Implementation	173	147	26	-	-	-	-	173	-
Clovelly Avenue-Glenroy	206	-	41	165	-	-	-	206	-
Drainage Investigations/Design-Vari-ous Location Identified By Drainage Study	50	-	10	40	-	-	-	50	-
Reactive Drainage Program-Vari-ous	250	-	50	200	-	-	-	250	-
Repair & Maintenance of Pits And Walls-Municipal Wide	125	-	125	-	-	-	-	125	-
Sheffield St To Chambers St To Harding St-Coburg	980	-	196	784	-	-	-	980	-
Survey by CCTV-Vari-ous	70	-	14	56	-	-	-	70	-
West Street, Glenroy (Everard Street To Hilton Street)	820	-	164	656	-	-	-	820	-
Waste Management									
Replace Street Litter Bin Cabinets-Major Shop Districts	30	-	30	-	-	-	-	30	-
Parks, Open Space and Streetscapes									
Coburg Streetscape Masterplan-Louisa St-Coburg	954	143	763	48	-	-	-	954	-
Glenroy Activity Centre Upgrade Works-Post Office Place-Glenroy	82	-	62	21	-	-	-	82	-
Shopping Strip Renewal Upgrade Works-Vari-ous	1,000	-	800	200	-	-	-	1,000	-
Sportsfield Stormwater Reuse-Municipal Wide	403	161	81	161	-	-	-	403	-

4.5.4 Budget 2026/27 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Irrigation & Associated Mechanical Services-Variou s Reserves/Ovals	60	2	58	-	-	-	-	60	-
Parks (Major & Minor) Works-Variou s	500	25	300	175	-	-	500	-	-
Playground Shade Structures-Variou s	30	6	24	-	-	-	30	-	-
Playground Strategy-Implementation-Variou s	370	15	215	141	-	-	370	-	-
Sportsfield & Ovals Minor Capital Program-Variou s	110	12	58	40	-	-	-	110	-
Sportsground Infrastructure Renewal Program-Variou s Reserves/Ovals	300	21	213	66	-	-	-	300	-
Creek Environs Improvements-Variou Locations	260	-	130	130	-	-	260	-	-
Street Landscape Improvements-Variou Street Landscapes	113	-	82	30	-	-	113	-	-
East Coburg Tennis Club: renewal of tennis courts surface and subgrade	550	-	550	-	-	300	-	250	-
Other Infrastructure									
Planning, design and evaluation of transport projects	450	360	90	-	-	-	-	450	-
Road Safety and Amenity Improvements Program-Unallocated	753	-	301	452	-	-	-	753	-
Bicycle Facilities	176	141	35	-	-	-	-	176	-
Total Infrastructure	23,933	1,397	16,340	6,196	-	909	1,273	21,752	-
Total New Capital Works	39,980	2,803	28,967	8,211	-	1,409	1,553	37,019	-

4.5.4 Budget 2027/28

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property									
Buildings									
Hadfield Early Years Centre-Volga St, Hadfield	4,500	1,104	3,396	-	-	600	-	3,900	-
Dawson Street Child Care Co-Op (Provisional)	2,500	-	2,500	-	-	800	-	1,700	-
Brunswick Library Redevelopment-219-257 Sydney Rd, Brunswick	800	-	800	-	-	-	-	800	-
Coburg Library Redevelopment-Library, 26-36 Louisa Street, Coburg	750	150	600	-	-	-	-	750	-
Building Improvements									
Implementation of Water Building Efficiency-Municipal Wide	59	12	47	-	-	-	-	59	-
Building Renewal Program-Variou Locations	8,000	1,166	4,609	2,225	-	-	-	8,000	-
Minor Building Works Program-Variou	50	-	50	-	-	-	-	50	-
Partnership Grants Program-Variou	405	81	324	-	-	-	-	405	-
Accommodation Changes To Meet Service Demand-Variou Buildings	100	20	80	-	-	-	-	100	-
Coburg Leisure Centre Redevelopment	150	-	150	-	-	-	-	150	-
DDA Compliance - Council Facilities-Variou	50	-	-	50	-	-	-	50	-
CERES Capital Works-Ceres-7 Lee Street, Brunswick East	134	27	107	-	-	-	-	134	-
Fawkner Library Upgrade Works	150	30	120	-	-	-	-	150	-
Glenroy Public Hall - Refurbish Mezzanine Floor	20	-	16	4	-	-	-	20	-
Harry Atkinson Hall Refurbishment	40	-	32	8	-	-	-	40	-
Lake Park Kindergarten	150	-	150	-	-	-	-	150	-
Lorne Street Kindergarten	250	187	63	-	-	-	-	250	-
Upgraded Signage	35	-	28	7	-	-	-	35	-
Other Upgrades	600	-	-	600	-	-	-	600	-
Public Toilets - New, Renewals And Upgrades-Variou	280	56	224	-	-	-	-	280	-
Total Property	19,023	2,833	13,296	2,894	-	1,400	-	17,623	-

4.5.4 Budget 2027/28 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Plant and Equipment									
Plant, Machinery and Equipment									
Christmas Decorations-Variou Locations	50	50	-	-	-	-	-	50	-
Corporate Carbon Reduction	295	59	236	-	-	-	-	295	-
Replace Council Fleet -Walter St Depot	2,000	-	2,000	-	-	-	600	1,400	-
Brunswick City Baths Outdoor Pool Re-tiling	500	400	100	-	-	-	-	500	-
Coburg Outdoor Pool - 8*15 Toddlers Pool	22	-	18	4	-	-	-	22	-
Rolling Pool Plant Reactive Minor Works	175	-	175	-	-	-	-	175	-
Fixtures, Fittings and Furniture									
Furniture & Fittings Replacement Program (Civic Centres and Depot)	100	-	100	-	-	-	-	100	-
Furniture, Fittings and Equipment for Community Venues	120	24	96	-	-	-	-	120	-
Library Shelving And Furniture-Variou Libraries	75	15	60	-	-	-	-	75	-
Minor Building Works Furniture and Fittings	375	-	375	-	-	-	-	375	-
Computers and Telecommunications									
Equipment Refresh & Services-Variou	840	-	840	-	-	-	-	840	-
Artworks									
Municipal Art Collection-Variou	28	-	-	-	-	-	28	-	-
Public Art Program-Variou across Merribek	23	-	-	-	-	-	23	-	-
Library books									
Library Books Replacement Program-Library Books	1,148	-	1,148	-	-	-	-	1,148	-
Total Plant and Equipment	5,751	599	5,148	4	-	-	600	5,151	-

4.5.4 Budget 2027/28 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Infrastructure									
Roads									
Bluestone Pavement Program-Vari-ous Locations	200	-	200	-	-	-	-	200	-
Kerb And Channel Repairs-Vari-ous Locations	100	-	100	-	-	-	-	100	-
Resurfacing Various	2,800	560	2,240	-	-	-	-	2,800	-
Retaining Wall Repairs-Merri-bek	160	-	160	-	-	-	-	160	-
Road Reconstruction Program	9,500	1,900	7,600	-	-	609	-	8,891	-
Forward Road Design - Various	460	-	460	-	-	-	-	460	-
Bridges									
Bridge Programmed Maintenance from Level 2 Inspection	80	-	80	-	-	-	-	80	-
Footpaths and Cycleways									
Footpath & Bikepath Renewals	2,000	-	2,000	-	-	-	-	2,000	-
Improve Link from Kingfisher Garden Bridge to Brunswick East PS	100	-	-	100	-	-	-	100	-
Walking Facilities Program	561	-	-	561	-	-	-	561	-
Shared User Paths Program - Planning and Design	76	-	76	-	-	-	-	76	-
Shared User Paths Program	300	-	300	-	-	-	-	300	-
Drainage									
Renewal of Water Sensitive Urban Design Assets	120	-	96	24	-	-	-	120	-
Water Sensitive Urban Design Implementation	177	150	27	-	-	-	-	177	-
Drainage Investigations/Design-Vari-ous Location Identified By Drainage Study	50	-	10	40	-	-	-	50	-
Reactive Drainage Program-Vari-ous	250	-	50	200	-	-	-	250	-
Repair & Maintenance of Pits And Walls-Municipal Wide	125	-	125	-	-	-	-	125	-
Survey by CCTV-Vari-ous	70	-	14	56	-	-	-	70	-
Waste Management									
Replace Street Litter Bin Cabinets-Major Shop Districts	30	-	30	-	-	-	-	30	-

4.5.4 Budget 2027/28 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Parks, Open Space and Streetscapes									
Balfe Parks Sports Field Redevelopment and Lights	950	190	760	-	-	-	-	950	-
Dunstan Reserve South: Sports Field Redevelopment	1,300	260	1,040	-	-	-	-	1,300	-
Brunswick Activity Centre Upgrade Works - Albert/Victoria	33	-	33	-	-	-	-	33	-
Shore Reserve: Sports Field Redevelopment	1,300	260	1,040	-	-	-	-	1,300	-
Street Landscape - Melville Rd/Albion Rd	33	-	33	-	-	-	-	33	-
Sportsfield Stormwater Reuse-Municipal Wide	413	83	330	-	-	-	-	413	-
Irrigation & Associated Mechanical Services-Variou s Reserves/Ovals	60	12	48	-	-	-	-	60	-
Parks (Major & Minor) Works-Variou s	500	100	400	-	-	-	500	-	-
Playground Shade Structures-Variou s	30	6	24	-	-	-	30	-	-
Playground Strategy - Implementation-Variou s	390	78	312	-	-	-	390	-	-
Sportsfield & Ovals Minor Capital Program-Variou s	110	22	88	-	-	-	-	110	-
Sportsground Infrastructure Renewal Program-Variou s Reserves/Ovals	300	99	201	-	-	-	-	300	-
Sports Field Lighting Upgrade Program	4,150	830	3,320	-	-	-	-	4,150	-
Creek Environs Improvements-Variou s Locations	260	-	-	260	-	-	260	-	-
Shopping Strip Renewal Upgrade Works Design	500	-	350	150	-	-	115	385	-
Street Landscape Improvements-Variou s Street Landscapes	115	-	115	-	-	-	115	-	-
Other Infrastructure									
Planning, design and evaluation of transport projects	477	477	-	-	-	-	-	477	-
Road Safety and Amenity Improvements Program - Unallocated	816	816	-	-	-	-	-	816	-
Bicycle Facilities	180	180	-	-	-	-	-	180	-
Total Infrastructure	29,076	6,023	21,662	1,391	-	609	1,410	27,057	-
Total New Capital Works	53,850	9,455	40,106	4,289	-	2,009	2,010	49,831	-

4.6 Proposals to Lease Council Land

This section presents a summary of Council's proposals to lease council land to external parties in the 2023-24 financial year.

Terminology

Peppercorn-\$1 per annum if demanded

Submarket-Current Market valuation with negotiated reductions. (Example is a not for profit group that Council supports by paying outgoings).

Market-Current Market valuation undertaken by Council's valuers

Community-Subsidised rent (based on Council's Leasing Policy where we subsidise all community groups/tenants at 98% rent reduction)

Leasee	Address	Proposed type of rent	Proposed term
Anne Sgro Childrens Centre & Kindergarten	45-47 May Street COBURG VIC 3058	Peppercorn	5 years
Barry Beckett Children's Centre Inc	12 Connolly Avenue COBURG VIC 3058	Community	5 years
Brentwood Kindergarten Inc	36 Brentwood Avenue PASCOE VALE SOUTH VIC 3044	Peppercorn	5 years
Brunswick Cycling Club	50-72 Harrison Street BRUNSWICK EAST VIC 3057	Community	8 years
Brunswick East Bocce Association	98-100 Victoria BRUNSWICK EAST VIC 3057	Community	8 years
Brunswick Juventus Football Club Inc	193 Urquhart Street COBURG VIC 3058	Community	10 years
Brunswick Juventus Football Club Inc	193 Urquhart Street COBURG VIC 3058	Community	10 years
Brunswick Neighbourhood House	18 Garden Street BRUNSWICK VIC 3056	Peppercorn	6 years
Brunswick Neighbourhood House	43A De Carle Street BRUNSWICK VIC 3056	Peppercorn	6 years
Brunswick Neighbourhood House	43A De Carle Street BRUNSWICK VIC 3056	Peppercorn	6 years
Ceres Incorporated	131 Harding Street Coburg and 6-8, 7 Lee Street BRUNSWICK EAST VIC 3057	Peppercorn	50 years
Coburg Children's Centre Inc	1 Wardens Walk COBURG VIC 3058	Community	5 years
Coburg Cycling Club Inc	30-34 Charles Street COBURG NORTH VIC 3058	Community	8 years
Coburg Historical Society	82 Bell Street COBURG VIC 3058	Peppercorn	20 years
Coburg Table Tennis Club	50 Murray Road COBURG NORTH VIC 3058	Community	8 years
Coburg Tennis Club Inc	227A Bell Street COBURG VIC 3058	Community	8 years
Dawson Street Child Care Co-Op	31 Dawson Street BRUNSWICK VIC 3056	Peppercorn	5 years
Denzil Don Kindergarten	256-264 Union Street BRUNSWICK WEST VIC 3055	Peppercorn	5 years
Derby Street Child Care	122 Derby Street PASCOE VALE VIC 3044	Peppercorn	5 years
Doris Blackburn Pre-School	20 Woodlands Avenue PASCOE VALE SOUTH VIC 3044	Peppercorn	5 years
East Brunswick Kindergarten & Childcare Centre	8 Noel Street BRUNSWICK EAST VIC 3057	Peppercorn	5 years
East Coburg Tennis Club Inc.	66 Bell Street COBURG VIC 3058	Community	8 years
Fawkner Tennis Club Inc	86 Lorne Street FAWKNER VIC 3060	Community	8 years
Girl Guides Association of Victoria	8-42 Landells Road PASCOE VALE VIC 3044	Community	8 years
Girl Guides Association of Victoria	3 Strachan Street OAK PARK VIC 3046	Community	8 years
Glencairn Tennis Club Inc	325C Merri-bek Road COBURG VIC 3058	Community	8 years
Glenroy Neighbourhood House Inc	5-11 Cromwell Street GLENROY VIC 3046	Peppercorn	6 years
Hadfield Community Hall Committee of Management	90 Middle Street HADFIELD VIC 3046	Peppercorn	5 years
Hadfield Tennis Club	90 Middle Street HADFIELD VIC 3046	Community	8 years
Jessie Morris Community Hall Committee Management	29A Devon Road PASCOE VALE VIC 3044	Peppercorn	5 years
Jones Lange Laselle-Telstra telecommunication	193 Urquhart Street COBURG VIC 3058	Market	20 years
Jones Lange Laselle-Telstra telecommunication	Lot 2 Bell Street COBURG VIC 3058	Market	20 years
Merlynston Tennis Club Inc.	12 Sheppard Street COBURG NORTH VIC 3058	Community	8 years

Continued on next page

4.6 Proposals to Lease Council Land continued.

Lessee	Address	Proposed type of rent	Proposed term
Merri Community Health Services Ltd	79-83 Jukes Road FAWKNER VIC 3060	Market	20 years
Merri Community Health Services Ltd	5D Cromwell Street Glenroy	Market	20 years
Merri Creek Management Committee	2-4 Lee Street BRUNSWICK EAST VIC 3057	Community	10 years
Moomba Park Tennis Club Inc	276 McBryde Street FAWKNER VIC 3060	Community	8 years
Merri-bek City Band Incorporated	16-22 Cross Street BRUNSWICK EAST VIC 3057	Community	8 years
Merri-bek Community Child Care Centres	77 Tinning Street BRUNSWICK VIC 3056	Peppercorn	5 years
Merri-bek Community Child Care Centres	49-55 Everett Street BRUNSWICK WEST VIC 3055	Peppercorn	5 years
Merri-bek Early Years Management	2A Marigold Crescent GOWANBRAE VIC 3043	Community	5 years
Newlands and East Coburg Community Hub Inc	32 Nicholson Street COBURG VIC 3058	Community	6 years
Newlands and East Coburg Community Hub Inc	14-20 Murray Road COBURG NORTH VIC 3058	Community	6 years
North West Brunswick Kindergarten	34 Rose Street BRUNSWICK VIC 3056	Peppercorn	5 years
North West Community Radio Association	90 Middle Street HADFIELD VIC 3046	Community	6 years
Northwest Neighbourhood House Network Inc	77 Jukes Road FAWKNER VIC 306 and 95 Major Road FAWKNER VIC 3060	Community	1.5 years
Oak Park Stadium Committee of Management	9 Hillcrest Road OAK PARK VIC 3046	Peppercorn	10 years
Oak Park Tennis Club	133 Vincent Street OAK PARK VIC 3046	Community	8 years
Outer Urban Projects Ltd	4-8 Gaffney Street COBURG NORTH VIC 3058	Community	2 years
Park Street Childcare & Kindergarten Cooperative	785 Park Street BRUNSWICK VIC 3056	Peppercorn	5 years
Playgroup Victoria Inc	219-217 Sydney Road Brunswick	Submarket	2 years
Reynard Street Neighbourhood House	104A Reynard Street COBURG VIC 3058	Peppercorn	6 years
Reynard Street Neighbourhood House Incorporated	104A Reynard Street COBURG VIC 3058	Peppercorn	6 years
Spartanet Pty Ltd	283 Victoria Street BRUNSWICK VIC 3056	Community	8 years
Sussex Neighbourhood House	7 Prospect Street PASCOE VALE VIC 3044	Community	6 years
Victorian Pigeon Organisation Inc	80-82 Domain Street HADFIELD VIC 3046	Community	5 years
West Brunswick Tennis Club	425A Victoria Street BRUNSWICK VIC 3056	Community	8 years



5. 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.

5a. Targeted performance indicators

Service

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			21/222	22/23	23/24	24/25	25/26	26/27	+ / o / -
Governance									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	54	54	58	58	58	58	+
Roads									
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council/ Kms of sealed local roads	2	95.4%	93.0%	93.0%	93.0%	93.0%	93.0%	-
Statutory planning									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time/ Number of decisions made	3	58.1%	60.0%	63.0%	63.0%	63.0%	63.0%	+
Waste management									
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins/ Weight of garbage, recyclables and green organics collected from kerbside bins	4	48.3%	49.0%	52.0%	52.0%	52.0%	52.0%	+

5a. Targeted performance indicators

Financial

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			21/222	22/23	23/24	24/25	25/26	26/27	+ / o / -
Liquidity									
Working Capital	Current assets/ current liabilities	5	361.9%	303.9%	222.7%	198.3%	263.2%	356.8%	+
Obligations									
Asset renewal	Asset renewal and upgrade expense/ Asset depreciation	6	95.0%	171.8%	268.1%	139.5%	143.2%	100.6%	+
Stability									
Rates concentration	Rate revenue/ adjusted underlying revenue	7	72.1%	73.4%	73.4%	74.8%	75.0%	75.0%	+
Efficiency									
Expenditure level	Total expenses/no. of property assessments	8	\$2,376.93	\$2,517.92	\$2,532.76	\$2,534.87	\$2,510.54	\$2,490.25	+



5b. Targeted performance indicators

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

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			21/222	22/23	23/24	24/25	25/26	26/27	+ / o / -
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit)/Adjusted underlying revenue	9	16.1%	12.8%	14.1%	13.4%	15.1%	16.6%	o
Liquidity									
Unrestricted cash	Unrestricted cash/ current liabilities	10	39.2%	23.1%	31.9%	21.0%	21.6%	50.6%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings/rate revenue	11	14.2%	13.3%	15.8%	14.3%	6.6%	5.3%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		6.2%	0.9%	1.9%	1.6%	7.8%	1.3%	+
Indebtedness	Non-current liabilities/own source revenue		12.7%	11.7%	13.3%	6.8%	5.7%	4.6%	+
Stability									
Rates effort	Rate revenue/ CIV of rateable properties in the municipality	12	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%	o
Efficiency									
Revenue level	General rates and municipal charges/ no. of property assessments	13	\$1,776	\$1,827	\$1,885	\$1,904	\$1,924	\$1,944	+
Sustainability Capacity									
Workforce turnover	Number of permanent staff resignations and terminations/ Average number of permanent staff for the financial year	14	16.5%	13.1%	13.1%	13.1%	13.1%	13.1%	-

Key to Forecast Trend

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

Notes to indicators 5a

1. Satisfaction with community consultation and engagement

A set target of 58/100 aligns with the Council's strategic indicator within our Council Plan to meet or exceed the metropolitan average of satisfaction with our consultation and engagement.

The Community Satisfaction Survey measures this indicator, and over the long term, scores for this indicator have fluctuated. Measures now in place, such as specific roles within the organisation, bolster our consultation and engagement, along with policies and frameworks, and we expect to see an increase in satisfaction.

2. Sealed local roads below the intervention level

Council undertakes a city-wide survey of road condition every 4 years. The last survey, undertaken in 2020 identified that a large portion of the network was in moderate condition (50%). As roads in this condition age, the proportion of roads below the intervention level may increase. The assessment of road condition and ageing rates is not a precise science, and a more accurate figure will be available in 2024.

3. Planning applications decided within the relevant required time

The target set reflects the complexity of planning applications that we receive and seeks increase Council's performance to exceed the current inner and middle metropolitan councils.

4. Kerbside collection waste diverted from landfill

Commencement of a weekly food and garden organics (FOGO) collection municipal-wide from July 2023, as part of the new 4-bin service, is expected to increase the diversion rate of organics and recycling from landfill.

5. Working Capital

This indicator will fluctuate in line with the delivery of Council services and the delivery of capital works project. The level of working capital is forecasted to remain at an acceptable level.

6. Asset renewal

Council's renewal and upgrade expenditure will fluctuate year on year, based on the projects being forecast to be delivered. Council has forecast to maintain a ratio of greater than 100 percent.

7. Rates concentration

The result of this indicator has remained consistent over the last few years. The small increase year on year is due to supplementary rates issued.

8. Expenditure level

Indicator is consistent with prior years and forecasts for future years indicate no major variances.

Notes to indicators 5b

9. Adjusted underlying result

This indicator is forecast to remain stable over future years with no major variances.

10. Unrestricted Cash

This remains low as Council has invested a greater amount of term deposits over 90 days (which is considered restricted assets). The indicator looks at unrestricted cash (cash in the bank and investments that are able to be redeemed in under 90 days). Overall cash levels (both restricted & unrestricted) are forecast to remain sufficient to meet Council's commitments as they become due.

11. Debt compared to rates

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

12. Rates effort

This indicator is forecast to remain stable over future years with no major variances.

13. Revenue level

The result achieved has remained consistent. Council has increased the rate base by the rate cap that is set by the State Government.

14. Workforce turnover

There was an increase in 2021/22 and it is forecast to remain stable over future years.





6. Appendix A

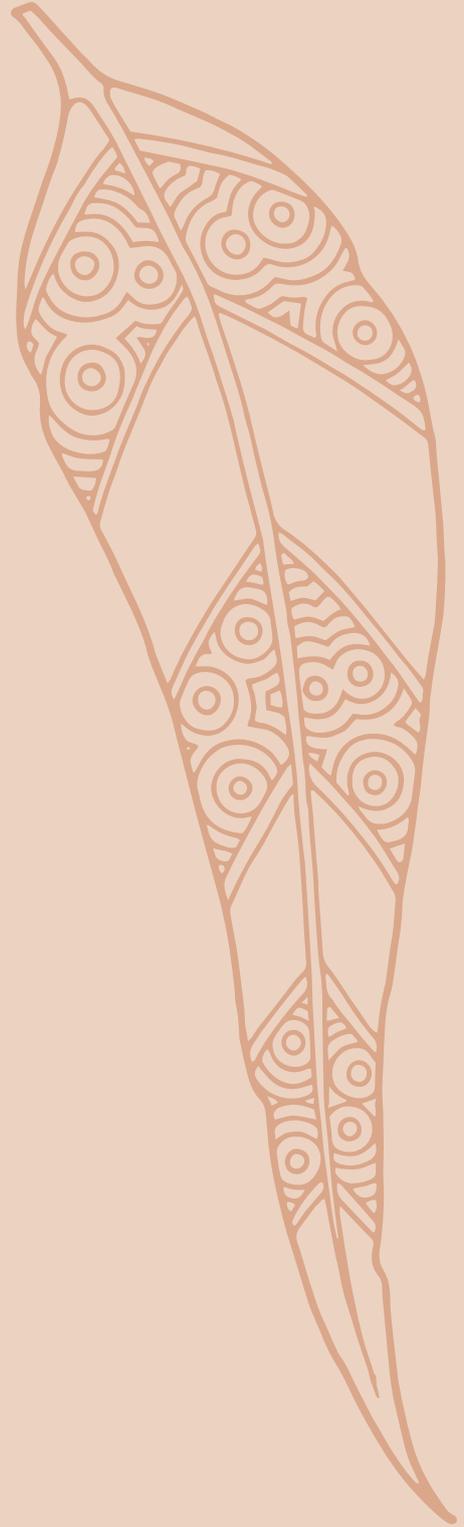
Operating Projects 2023/24

6. Appendix A-Operating Projects 2023/24

Project name	
Operating Projects	\$5,918,217
Continuing multi-year operating projects	
Arts Investment Grant	50,000
Beethoven Music Festival (Public Feedback Submission)	7,500
Climate Risk and Resilience Integration	313,564
Coburg Square Revitalisation	305,000
Collaborative Graffiti Intervention Program	93,178
Disability Access Plan	50,000
Disability Audits	30,000
Expand the Opening Hours of Outdoor Pools	90,800
Focus on Flooding Hotspots	169,808
Implement Gender Equity Action Plan	30,600
Inclusive Employment	298,598
Integrated Behaviour Change - Zero Carbon Merri-bek, Waste, Climate Emergency, MITS	162,000
Integrated Water Strategy - Towards a Water Sensitive City	45,000
Kerbside Waste Reform (incl FOGO) Policy	531,981
Level Crossing Removal Project (LXRP) Coreworks Coordination	292,699
Local history maintenance	200,000
Merri-bek Integrated Transport Strategy	160,637
More Support for Homeless	2,000
Nature Plan Implementation Actions	90,800
Navigation Pilot Project	241,090
Open Space Strategy	203,749
Social Cohesion Plan	50,000
Solar Thermal Low-Income Grants	400,000
Urban Forest Strategy - Tree Planting Regime	470,000
Youth Outreach in the North	10,000
Zero Carbon Merri-bek (ZCM) Emergency Action Plan	306,000
Zero Waste (and Plastic Wise) Community and Council (Festivals, Events, Facilities)	209,144
	4,814,148

6. Appendix A-Operating Projects 2023/24 continued.

Project name	
Community budget ideas - operating	
Take the First Step Merri-bek (Domestic Violence prevention)	33,000
	33,000
Community budget ideas - in the Capital Works Program	
Accessible tennis facilities & reserves	In Capital Works Program
Double Council's shade structures program for playground & parks	
Drinking fountains in shopping strips	
Installation of nesting boxes	
More bins around parklands	
Strategic priorities	
Boost arts grant funding	30,000
Continuation of Coburg Night Market	210,000
Culturally and Linguistically Diverse/Elderly Community Engagement	96,069
Dads Group (Partnering with Dads Inc)	40,000
Homelessness assertive outreach program	120,000
Merri Merri Wayi	25,000
Outdoor help for seniors	250,000
Urban Forest Strategy to plan trees in tricky to plant areas	300,000
	1,071,069



7. Appendix B

Schedule of fees and charges

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Merri-bek City Council

Corporate Governance

Governance & Legal

Miscellaneous Receipts – Freedom of Information

FOI Application	Per Application	\$30.20	\$30.80	1.99%	\$0.60
Search Time Charge (1.5 Units Charged Per Hour Or Part Thereof)	Per Hour	\$22.50	\$22.95	2.00%	\$0.45
Inspection Charge (1.5 Fee Units Charged Per Quarter Hour)	Per Quarter Hour	\$5.60	\$5.70	1.79%	\$0.10
Black & White Photocopying	A4 Page	\$0.20	\$0.20	0.00%	\$0.00
Black & White Photocopying	A3 Page	\$0.40	\$0.40	0.00%	\$0.00
Colour Photocopying	A4 Page	\$1.20	\$1.25	4.17%	\$0.05
Colour Photocopying	A3 Page	\$2.20	\$2.25	2.27%	\$0.05
CD / DVD	Per Item	\$5.60	\$5.75	2.68%	\$0.15
Document Created Per S19 Of The FOI Act	Per Document	<p>The Reasonable Cost Incurred By The Agency In Providing The Written Document. (Hourly Wage + On-Costs Of The Staff Member Creating The Document)</p> <p>Last year fee The Reasonable Cost Incurred By The Agency In Providing The Written Document. (Hourly Wage + On-Costs Of The Staff Member Creating The Document)</p>			

Responding To Subpoenas/ Summonses Issued At Courts (Admin/ Disbursement Fee)

Admin/ Disbursement Fee	Each	\$59.10	\$60.90	3.05%	\$1.80
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Section 173 Agreements

Section 173 Agreements – Preparation, Negotiation and Execution Administrative Fee – Disbursements Additional	Per Agreement	\$579.65	\$597.00	2.99%	\$17.35
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Civic Facilities

Facilities For Hire

Coburg Civic Centre

Coburg Town Hall Monday to Sunday

Coburg Town Hall (Minimum 3 Hours)	Per Hour	\$178.00	\$183.50	3.09%	\$5.50
Coburg Town Hall	Per Day	\$1,684.00	\$1,735.00	3.03%	\$51.00
Coburg Town Hall and Commercial Kitchen Rate (Minimum 3 Hours)	Per Hour	\$189.00	\$194.50	2.91%	\$5.50
Coburg Town Hall and Commercial Kitchen Daily Rate	Per Day	\$1,784.00	\$1,840.00	3.14%	\$56.00

Kulin-Bullock & Bagung-Bulok Monday to Sunday

Commercial / Private Use	Per Hour	\$165.00	\$170.00	3.03%	\$5.00
Community Groups	Per Hour	\$59.50	\$61.30	3.03%	\$1.80
Kulin-Bullock & Bagung-Bulok and Commercial Kitchen	Per Hour	\$178.00	\$183.50	3.09%	\$5.50

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Kulin-Bulock & Bagung-Bulok Monday to Sunday [continued]

Kulin-Bulok (Only) – Community Rate	Per Hour	\$20.50	\$21.10	2.93%	\$0.60
Bagung-Bulok (Only) – Community Rate	Per Hour	\$39.50	\$40.70	3.04%	\$1.20
Coburg Town Hall, Commercial Kitchen, Kulin-Bulock & Bagung-Bulok Hourly Rate (Minimum 3 Hours)	Per Hour	\$254.00	\$261.50	2.95%	\$7.50
Coburg Town Hall, Commercial Kitchen, Kulin-Bulock & Bagung-Bulok Daily Rate	Per Day	\$2,398.00	\$2,470.00	3.00%	\$72.00

Brunswick Civic Centre

Brunswick Town Hall Monday to Sunday

Brunswick Town Hall and Atrium	Per Hour	\$204.00	\$210.00	2.94%	\$6.01
Brunswick Town Hall and Atrium	Per Day	\$1,922.00	\$1,980.00	3.02%	\$58.00
Brunswick Town Hall, Atrium and Commercial Kitchen	Per Hour	\$215.00	\$221.50	3.02%	\$6.51
Brunswick Town Hall, Atrium and Commercial Kitchen Daily Hire	Per Day	\$2,029.00	\$2,090.00	3.01%	\$61.00

Meeting Rooms for Hire

Brunswick Meeting Room Kirrip-Djerring

Commercial / Private	Per Hour	\$39.00	\$40.15	2.95%	\$1.15
Community Groups	Per Hour	\$15.50	\$15.95	2.90%	\$0.45

Fees and Charges Associated With Facility Hire

Bonds

For Hire Of Coburg / Brunswick Town Hall	Per Event	\$633.00	\$652.00	3.00%	\$19.00
For Any Hire Deemed A High Risk	Per Event	\$1,267.00	\$1,305.00	3.00%	\$38.00

Public Liability Insurance

Public Liability Insurance To Approved Applicants	Per Event	\$32.00	\$32.95	2.97%	\$0.95
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Miscellaneous Receipts

Key Administration (Regular Users, Non Refundable)	Per Key	\$30.70	\$31.60	2.93%	\$0.90
Labour / Staff Fee	Per Hour	\$61.50	\$63.40	3.09%	\$1.90

Equipment Hire

Lectern	Per Day	\$50.00	\$51.50	3.00%	\$1.51
Projector & Screen	Per Day	\$100.00	\$103.00	3.00%	\$3.00
Screen	Per Day	\$50.00	\$51.50	3.00%	\$1.51
Microphone – Corded	Per Day	\$20.00	\$20.60	3.00%	\$0.60
Microphone – Radio	Per Day	\$80.00	\$82.40	3.00%	\$2.40
Portable PA System	Per Day	\$100.00	\$103.00	3.00%	\$3.00
Tablecloths	Each	\$11.00	\$11.35	3.18%	\$0.35
Trestle Skirting	Each	\$11.00	\$11.35	3.18%	\$0.35
Stage Treads	Per Day	\$150.00	\$154.50	3.00%	\$4.50

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Equipment Hire [continued]

Lighting Package #1	Per Day	\$150.00	\$154.50	3.00%	\$4.50
Lighting Package #2	Per Day	\$200.00	\$206.00	3.00%	\$6.00
Lighting Package #1	Per Day	\$250.00	\$257.50	3.00%	\$7.50
Crowd Controller Fee M-F 0600-1729	Per Hour	\$44.95	\$46.30	3.00%	\$1.35
Crowd Controller Fee M-F 1730-0559	Per Hour	\$49.85	\$51.40	3.11%	\$1.55
Crowd Controller Fee Saturday	Per Hour	\$55.70	\$57.40	3.05%	\$1.70
Crowd Controller Fee Sunday	Per Hour	\$77.00	\$79.30	2.99%	\$2.30
Crowd Controller Fee Public Holiday	Per Hour	\$94.40	\$97.20	2.97%	\$2.80
Gaffa Tape	Each	\$28.00	\$28.85	3.04%	\$0.86
Electrical Tape	Each	\$5.00	\$5.15	3.00%	\$0.15

Finance & Procurement

Finance & Rates Services

Miscellaneous Receipts – Finance

Credit Card Surcharge	Per Payment				0.51%
					Last year fee 0.51%
Dishonoured Cheque Administration Fee	Per Cheque	\$17.90	\$18.45	3.07%	\$0.55

Land Information Certificate – Statutory

Fee for Land Information Certificate – Statutory	Per Property	\$27.85	\$28.40	1.97%	\$0.55
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Miscellaneous Receipts – Rates Services

Aged Rates Balance Reconciliation – Free Of Charge For The First Two Years – Free for Pensioners	Per Property	\$37 Per Year For Reconciliations Older Than Two Years Min. Fee excl. GST: \$37.00 Last year fee \$36 Per Year For Reconciliations Older Than Two Years Min. Fee excl. GST: \$36.00			
Building Area Requests	Per Request	\$10.90	\$11.25	3.21%	\$0.35
Copy Of Rate Notice – Free for Pensioners – Free for Current and Previous Year	Per Notice	Prior to 2 Years \$15.50 Per Notice Min. Fee excl. GST: \$15.50 Last year fee Prior to 2 Years \$15.50 Per Notice Min. Fee excl. GST: \$15.50			
Amended Rates Notice	Per Notice	\$32.80	\$33.80	3.05%	\$1.00
Debt Collection Account Management	Per Request	\$60 Per Property Or Schedule Of Fees from Council's Collection Agency Min. Fee excl. GST: \$60.00 Last year fee \$60 Per Property Or Schedule Of Fees from Council's Collection Agency Min. Fee excl. GST: \$60.00			

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Miscellaneous Receipts – Rates Services [continued]

Urgent Land Information Certificates	Per Property	\$59.10	\$60.90	3.05%	\$1.80
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Aged & Community Support

Kilometres

Kilometres Fee	Per Kilometre	\$0.30	\$0.35	16.67%	\$0.05
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Home Support

Personal Care

Personal Care – Low Income	Per Hour	\$4.90	\$5.10	4.08%	\$0.20
Personal Care – Medium Income	Per Hour	\$9.95	\$10.30	3.52%	\$0.35
Personal Care – High Income	Per Hour	\$50.95	\$52.50	3.04%	\$1.55
Late Cancellation Fee – PC – Less Than 24 Hours Notice	Per Service	\$2.70	\$2.80	3.70%	\$0.10

Community Care

Domestic Assistance

Domestic Assistance & Social Support Individual – Low Income	Per Hour	\$6.20	\$6.40	3.23%	\$0.20
Domestic Assistance & Social Support Individual – Medium Income	Per Hour	\$16.65	\$17.20	3.30%	\$0.55
Domestic Assistance & Social Support Individual – High Income	Per Hour	\$50.95	\$52.50	3.04%	\$1.55
Late Cancellation Fee – HC (Less Than 24 Hours Notice)	Per Service	\$5.30	\$5.45	2.83%	\$0.15

Respite Care

Respite Care – Low Income	Per Hour	\$3.35	\$3.50	4.48%	\$0.15
Respite Care – Medium Income	Per Hour	\$5.00	\$5.20	4.00%	\$0.20
Respite Care – High Income	Per Hour	\$50.95	\$52.50	3.04%	\$1.55
Late Cancellation Fee – RC – Less Than 24 Hours Notice	Per Service	\$5.30	\$5.45	2.83%	\$0.15

Home Maintenance

Home Maintenance – Low Income	Per Hour	\$12.30	\$12.70	3.25%	\$0.40
Home Maintenance – Medium Income	Per Hour	\$20.15	\$20.80	3.23%	\$0.65
Home Maintenance – High Income	Per Hour	\$52.55	\$54.10	2.95%	\$1.55
Home Maintenance – Full Cost	Per Hour	\$91.75	\$94.50	3.00%	\$2.75
Home Maintenance – Gutter Clean (Flat Rate)	Per Clean	\$37.15	\$40.00	7.67%	\$2.85
Home Maintenance – Materials	Per Cost Recovery				Full Cost Recovery
					Last year fee Full Cost Recovery
Home Maintenance – Minimum Charge	Per Service	\$6.15	\$6.35	3.25%	\$0.20

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Home Modifications

Home Modifications – Low Income	Per Hour	\$12.30	\$12.70	3.25%	\$0.40
Home Modifications – Medium Income	Per Hour	\$20.15	\$20.80	3.23%	\$0.65
Home Modifications – High Income	Per Hour	\$52.55	\$54.10	2.95%	\$1.55
Home Modifications – Materials	Per Cost Recovery				Full Cost Recovery Last year fee Full Cost Recovery

Social Support Individual

Social Support

Community Transport

Community Transport – HATS – Outside Merri-bek HCP	Per Trip	\$5.75	\$5.90	2.61%	\$0.15
Community Transport – within Merri-bek	Per Trip	\$2.95	\$3.05	3.39%	\$0.10
HCP – Community Transport – HATS – Within Merri-bek	Per Trip	\$5.00	\$5.15	3.00%	\$0.15
HCP – Community Transport – HATS – Outside Merri-bek	Per Trip	\$12.50	\$12.90	3.20%	\$0.40

Delivered Meals

Delivered Meals – Low & Medium Income	Per Meal	\$9.70	\$10.00	3.09%	\$0.30
Delivered Meals – High Income	Per Meal	\$12.80	\$13.20	3.13%	\$0.40
Delivered Meals – Full Cost Recovery (HCP Client Funded)	Per Meal	\$27.04	\$27.85	3.00%	\$0.81
Late Cancellation Fee – less than 3 days notice (HCP Funded)	Per Meal	\$21.95	\$22.60	2.96%	\$0.65
Late Cancellation Fee – less than 3 days notice (CHSP)	Per Meals	\$15.00	\$10.00	-33.33%	-\$5.00
Full Cost Recovery Fee	Per Meal	\$21.95	\$22.60	2.96%	\$0.65

Social Support Group

Social Support Group - Long Program - High Income		\$0.00	\$20.20	∞	\$20.20
Social Support Group - Long Program - Low/Medium Income		\$0.00	\$8.80	∞	\$8.80
Social Support Group – Short Program - Low/Medium Income	Per Session	\$6.40	\$6.60	3.13%	\$0.20
Social Support Group – Short Program - High Income	Per Session	\$15.10	\$15.55	2.98%	\$0.45
Social Support Group – Full Cost	Per Session	\$98.15	\$101.00	2.90%	\$2.85
Social Support Group – Full Cost	Per Session	\$101.10	\$104.00	2.87%	\$2.90
Social Support Group – Late Cancellation Fee	Per Session	\$7.50	\$6.60	-12.00%	-\$0.90

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Cultural Development

Library Services

Copying Local History Photographs

Copy Of Local History Photograph To CD	Per Item	\$10.90	\$11.10	1.83%	\$0.20
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Library Miscellaneous Receipts

Library – USB Memory Sticks	Per Item	\$10.30	\$10.30	0.00%	\$0.00
Replacement Of Lost Or Damaged Items	Per Item				\$6.50 + Cost Of The Item Min. Fee excl. GST: \$6.50 Last year fee \$6.50 + Cost Of The Item Min. Fee excl. GST: \$6.50

Library Photocopying

Black & White Photocopying and Printout	A4 Page	\$0.20	\$0.20	0.00%	\$0.00
Black & White Photocopying and Printout	A3 Page	\$0.40	\$0.40	0.00%	\$0.00
Colour Photocopying and Printout	A4 Page	\$1.00	\$1.00	0.00%	\$0.00
Colour Photocopying and Printout	A3 Page	\$2.00	\$2.00	0.00%	\$0.00

Library Reservations

Inter Library Loan	Per Item	\$3.30	\$3.40	3.03%	\$0.10
Lost Membership Card	Per Card	\$3.20	\$3.30	3.13%	\$0.10

Library Sales

Library Bags	Per Item	\$2.50	\$2.50	0.00%	\$0.00
Headphones	Per Item	\$3.00	\$3.00	0.00%	\$0.00

Counihan Gallery Usage

Gallery Exhibition	Per Exhibition				Free Use Last year fee Free Use
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Special Events

Low Risk Event Permit	Per Event Day	\$205.00	\$211.00	2.93%	\$6.00
Medium Risk Event Permit	Per Event Day	\$460.00	\$474.00	3.04%	\$14.00
High Risk Event Permit	Per Event Day	\$1,075.00	\$1,105.00	2.79%	\$30.00
Inflatable Permit	Per Event Day	\$105.00	\$108.00	2.86%	\$3.00
Wedding Permit	Per Event Day	\$460.00	\$474.00	3.04%	\$14.00
Low Risk Event Bond	Per Event	\$500.00	\$500.00	0.00%	\$0.00
Medium Risk Event Bond	Per Event	\$1,000.00	\$1,000.00	0.00%	\$0.00
High Risk Event Bond	Per Event	\$2,000.00	\$2,000.00	0.00%	\$0.00
Public Liability Insurance Cover Fee For Events	Per Event	\$30.00	\$30.90	3.00%	\$0.90

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Special Events [continued]

Bump In and Out Fee – 25% of Event Permit Fee	Per Day	\$0.25	\$0.25	0.00%	\$0.00
Ticketed Event Permit Fee – 1.5% of gross box office	Per Event				Last year fee

Sydney Road Street Party

Sydney Rd Traders (3m X 3m space outside business – no marquee)	Per Event				Free Use Last year fee Free Use
Community Groups (3m X 3m space – no marquee)	Per Event				Free Use Last year fee Free Use
Food (3m X 3m space – no marquee)	Per Event	\$418.00	\$430.50	2.99%	\$12.50
Food (3m X 3m space – with marquee)	Per Event	\$473.00	\$531.00	12.26%	\$58.00
Food (3m X 6m space – no marquee)	Per Event	\$621.50	\$640.00	2.98%	\$18.50
Food (3m X 6m space – with marquee)	Per Event	\$676.50	\$790.00	16.78%	\$113.50
Artisan/Crafts (3m X 3m space – no marquee)	Per Event	\$165.00	\$170.00	3.03%	\$5.00
Merchandise (3m X 3m space – no marquee)	Per Event	\$341.00	\$351.00	2.93%	\$10.00
Merchandise (3m X 3m space – with marquee)	Per Event	\$396.00	\$451.00	13.89%	\$55.00
Merchandise (3m X 6m space – no marquee)	Per Event	\$517.00	\$533.00	3.09%	\$16.00
Merchandise (3m X 6m space – with marquee)	Per Event	\$572.00	\$683.00	19.41%	\$111.00

Coburg Night Market

Food (3m X 3m space – no marquee – 15 amp)	2 days	\$891.00	\$918.00	3.03%	\$27.00
Food (3m X 3m space – no marquee – 15 amp)	4 days	\$1,584.00	\$1,630.00	2.90%	\$46.00
Food Truck (3m X 6m space – no marquee – 15 amp)	2 days	\$1,485.00	\$1,530.00	3.03%	\$45.00
Food Truck (3m X 6m space – no marquee – 15 amp)	4 days	\$2,574.00	\$2,650.00	2.95%	\$76.00
Food Cart / Drinks	2 days	\$550.00	\$566.00	2.91%	\$16.00
Food Cart / Drinks	4 days	\$968.00	\$997.00	3.00%	\$29.00
Artisan/Crafts (3m X 3m space – no marquee)	2 days	\$275.00	\$283.00	2.91%	\$8.00
Artisan/Crafts (3m X 3m space – no marquee)	4 days	\$480.00	\$494.50	3.02%	\$14.50
Merchandise (3m X 3m space – no marquee)	2 days	\$385.00	\$396.50	2.99%	\$11.50
Merchandise (3m X 3m space – no marquee)	4 days	\$660.00	\$680.00	3.03%	\$20.00

Other Event

Food (3m X 3m space – with power)	Per Stall	\$205.00	\$211.00	2.93%	\$6.00
Food (3m X 3m space – no power)	Per Stall	\$120.00	\$124.00	3.33%	\$4.00
Artisan/Crafts (3m X 3m space – no marquee)	Per Day	\$55.00	\$57.00	3.64%	\$2.00
Community (3m X 3m space – no marquee)	Per Day				Free Use Last year fee Free Use

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Additional Equipment

Marquee (3m X 3m)	Per Day	This fee is cost recovery for hire of marquees from a third party. Last year fee			
Marquee (3m X 6m)	Per Day	This fee is for cost recovery from 3rd party marquee supplier. Last year fee			
Power 10 amp (Sydney Road Street Party)	Per Day	\$45.00	\$47.00	4.44%	\$2.00
Power 15 amp (Sydney Road Street Party)	Per Day	\$56.00	\$58.00	3.57%	\$2.00
Power 10 amp (Coburg Night Market)	Per Day	\$28.00	\$29.00	3.57%	\$1.01
Power 15 amp (Coburg Night Market)	Per Day	\$38.00	\$39.00	2.63%	\$1.00
Chairs	Per Item	Cost recovery from 3rd party supplier. Last year fee			
Trestle tables	Per Item	Cost recovery from 3rd party supplier. Last year fee			
Lighting (LED Light)	Per Day	Cost recovery from 3rd party supplier. Last year fee			

Community Wellbeing

Recreation Services

Sports Facilities – Casual Use

Full Day Use Of The Ground For Competition Games	Per Day	\$176.50	\$182.00	3.12%	\$5.50
Full Day Use Of The Pavilion	Per Day	\$88.20	\$90.80	2.95%	\$2.60
Netball Court hire – Casual per Court – Commercial	Per Hour	\$38.05	\$39.20	3.02%	\$1.15
Netball Court Hire – Casual per Court	Per Hour	\$25.30	\$26.05	2.96%	\$0.75
Sports Fields – Pre-Season Pavilion Use	Per Session	\$22.00	\$22.65	2.95%	\$0.65
Sports Fields – Pre-Season Sports Ground Use	Per Session	\$67.60	\$69.60	2.96%	\$2.00
Full Day Use Of Turf Grounds For Competition	Per Day	\$264.85	\$273.00	3.08%	\$8.15

Community Bus Hire

Community Bus Hire	up to 4 Hours	\$44.05	\$45.40	3.06%	\$1.35
Community Bus Hire	4 to 8 Hours	\$71.50	\$73.60	2.94%	\$2.10
Community Bus Hire	8+ Hours	\$104.25	\$107.50	3.12%	\$3.25
Community Bus Cleaning Fee	Per Use	\$45.00	\$46.35	3.00%	\$1.35

Finals Use Additional Fees

Additional Turf Cricket Wicket Preparation (On Request)	Per Use	\$359.95	\$371.00	3.07%	\$11.05
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Finals Use For Sporting Associations – Australian Rules Football, Soccer, Hockey, Lacrosse, Cricket, Baseball

Finals Turf Cricket Wicket Preparation	Per use	\$359.95	\$371.00	3.07%	\$11.05
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Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Finals Use For Sporting Associations – Australian Rules Football, Soccer, Hockey, Lacrosse, Cricket, Baseball [continued]

Sports Ground Reservation Fee	Per Reservation	\$88.20	\$90.80	2.95%	\$2.60
Sports Ground Reservation Fee (Pavilion Use Included)	Per Reservation	\$145.50	\$150.00	3.09%	\$4.50
Sports Ground Reservation Fee (Synthetic and Pavilion)	Per Reservation	\$132.25	\$136.00	2.84%	\$3.75
Sports Ground Reservation Fee (Synthetic)	Per Reservation	\$52.55	\$54.10	2.95%	\$1.55
Sports Ground Reservation Fee (Turf Wicket and Pavilion)	Per Reservation	\$176.50	\$182.00	3.12%	\$5.50
Sports Ground Reservation Fee (Turf Wicket)	Per Reservation	\$132.25	\$136.00	2.84%	\$3.75
Finals (Sports Ground Charge)	Per Reservation	\$154.10	\$158.50	2.86%	\$4.40
Finals (Pavilion Charge)	Per Reservation	\$83.15	\$85.60	2.95%	\$2.45

Personal Training

Personal Training	12 months	\$503.95	\$320.00	-36.50%	-\$183.95
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No Usage Of Lights. Full Size Pitch

Brunswick Hockey Pitch + Lights – Non MCC – Sports Clubs	Per Hour	\$106.10	\$109.50	3.20%	\$3.40
Brunswick Hockey Pitch – Private and Commercial	Per Hour	\$112.70	\$116.00	2.93%	\$3.30
Brunswick Hockey Pitch + Lights – MCC – Sports Clubs and Schools	Per Hour	\$75.85	\$78.10	2.97%	\$2.25
Brunswick Hockey Pitch + Lights – Private and Commercial	Per Hour	\$136.35	\$140.50	3.04%	\$4.15
Brunswick Hockey Pitch MCC – Sports Clubs and Schools	Per Hour	\$67.60	\$69.60	2.96%	\$2.00
Brunswick Hockey Pitch Non MCC – Sports Clubs	Per Hour	\$90.05	\$92.80	3.05%	\$2.75

Pavilion Fees

A Grade	6 Months	\$1,763.50	\$1,815.00	2.92%	\$51.50
B Grade	6 Months	\$1,443.80	\$1,485.00	2.85%	\$41.20
C Grade	6 Months	\$360.85	\$371.50	2.95%	\$10.65

Seasonal/Annual Use For Australian Rules Football, Soccer, Hockey, Lacrosse, Netball

Netball Court Hire – Double Court	Seasonal	\$1,247.75	\$1,285.00	2.99%	\$37.25
Netball Court Hire – Double Court	Annual	\$2,495.45	\$2,570.00	2.99%	\$74.55

Sporting Facilities – Miscellaneous

Commercial Sports Ground Hire (Includes Pavilion Use)	Per Day	\$529.45	\$545.00	2.94%	\$15.55
Key – Additional / Loss Replacement	Per Item	\$48.10	\$49.55	3.01%	\$1.45
Padlock	Each	\$104.35	\$107.50	3.02%	\$3.15
Pavilion and Change Room Access For Private and Commercial Users Of CB Smith Sport and Education Facility	Per Use	\$895.50	\$922.00	2.96%	\$26.50
Security Bond	Per Application	\$597.05	\$615.00	3.01%	\$17.95

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Sporting Facilities – Miscellaneous [continued]

Sports Ground Preparation For Non Fixtured Games/Competition (On Request)	Per Use	\$266.30	\$274.50	3.08%	\$8.20
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Sportsfields

A Grade	6 Months	\$3,165.60	\$3,260.00	2.98%	\$94.40
B Grade	6 Months	\$2,205.00	\$2,270.00	2.95%	\$65.00
C Grade	6 Months	\$1,443.80	\$1,485.00	2.85%	\$41.20
Premier	6 Months	\$5,932.85	\$6,110.00	2.99%	\$177.15

Synthetic Sport Grounds Hire Key Bond

General – Private and Commercial	Per Key	\$139.70	\$144.00	3.08%	\$4.30
MCC – Sports Clubs and Schools	Per Key	\$139.70	\$144.00	3.08%	\$4.30
Non MCC – Sports Clubs and Schools	Per Key	\$139.70	\$144.00	3.08%	\$4.30

Synthetic Sport Grounds Hire No Usage Of Lights, 1/2 Size Pitch

General – Private and Commercial	Per Hour	\$75.85	\$78.10	2.97%	\$2.25
MCC – Sports Clubs and Schools	Per Hour	\$45.60	\$46.95	2.96%	\$1.35
Non MCC – Sports Clubs and Schools	Per Hour	\$60.60	\$62.40	2.97%	\$1.80

Synthetic Sport Grounds Hire No Usage Of Lights, Full Size Pitch

General – Private and Commercial	Per Hour	\$113.75	\$117.00	2.86%	\$3.25
MCC – Sports Clubs and Schools	Per Hour	\$52.55	\$54.10	2.95%	\$1.55
Non MCC – Sports Clubs and Schools	Per Hour	\$90.90	\$93.60	2.97%	\$2.70

Synthetic Sport Grounds Hire Pavilion Usage

General – Private and Commercial	Per Hour	\$43.05	\$44.35	3.02%	\$1.30
MCC – Sports Clubs and Schools	Per Hour	\$22.25	\$22.90	2.92%	\$0.65
Non MCC – Sports Clubs and Schools	Per Hour	\$31.00	\$31.95	3.06%	\$0.95

Synthetic Sport Grounds Hire Security Bond

General – Private and Commercial	Per Season	\$698.85	\$720.00	3.03%	\$21.15
MCC – Sports Clubs and Schools	Per Season	\$139.70	\$144.00	3.08%	\$4.30
Non MCC – Sports Clubs and Schools	Per Season	\$279.65	\$288.00	2.99%	\$8.35

Synthetic Sport Grounds Hire Usage Of Lights, 1/2 Size Pitch

General – Private and Commercial	Per Hour	\$91.95	\$94.70	2.99%	\$2.75
MCC – Sports Clubs and Schools	Per Hour	\$51.20	\$52.70	2.93%	\$1.50
Non MCC – Sports Clubs and Schools	Per Hour	\$71.55	\$73.70	3.00%	\$2.15

Synthetic Sport Grounds Hire Usage Of Lights, Full Size Pitch

General – Private and Commercial	Per Hour	\$137.65	\$142.00	3.16%	\$4.35
MCC – Sports Clubs and Schools	Per Hour	\$52.55	\$54.10	2.95%	\$1.55
Non MCC – Sports Clubs and Schools	Per Hour	\$107.10	\$110.50	3.17%	\$3.40

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Turf Wickets

A Grade	6 Months	\$2,621.75	\$2,700.00	2.98%	\$78.25
B Grade – Synthetic Wicket	6 Months	\$352.80	\$363.50	3.03%	\$10.70
Premier	6 Months	\$5,992.30	\$6,170.00	2.97%	\$177.70

CB Smith Premier Facility

CB Smith Premier Facility – Sportsfield Seasonal	Per Season	\$5,455.75	\$5,620.00	3.01%	\$164.25
CB Smith Premier Facility – Community Sportsfield Annual	Per Year	\$4,055.45	\$4,175.00	2.95%	\$119.55
CB Smith Premier Facility – Pavilion and Changeroom Access Seasonal	Per Season	\$1,621.75	\$1,670.00	2.98%	\$48.25
CB Smith Premier Facility – Community Pavilion Annual	Per Year	\$663.75	\$684.00	3.05%	\$20.25
CB Smith Premier Facility – John Fawkner College – Pavilion and Changeroom Access – Casual Use	Per Hour	\$81.15	\$83.60	3.02%	\$2.45
CB Smith Premier Facility – John Fawkner College – Premier Sportsfield – Casual Use	Per Hour	\$162.30	\$167.00	2.90%	\$4.70
CB Smith Premier Facility – John Fawkner College Community Sportsfield – Casual Use	Per Hour	\$162.30	\$167.00	2.90%	\$4.70
CB Smith Premier Facility – John Fawkner College Sportsfield Floodlights – Premier/Community Pitch – Casual Use	Per Hour	\$62.20	\$64.10	3.05%	\$1.90
CB Smith Premier Facility – Pavilion Function Room including kitchen and bar access – Casual Use	Per Hire	\$549.00	\$565.00	2.91%	\$16.00
CB Smith Premier Facility – Merri-bek Base Clubs – Pavilion and changeroom access – Casual Use	Per Hour	\$81.15	\$83.60	3.02%	\$2.45
CB Smith Premier Facility – Merri-bek Base Clubs – Premier Sportsfield – Casual Use	Per Hour	\$162.30	\$167.00	2.90%	\$4.70
CB Smith Premier Facility – Merri-bek Base Clubs Community Sportsfield – Casual Use	Per Hour	\$162.30	\$167.00	2.90%	\$4.70
CB Smith Premier Facility – Merri-bek Base Clubs Education Facilities – Casual Use	Per Hour	\$54.90	\$56.60	3.10%	\$1.70
CB Smith Premier Facility – Merri-bek Based Clubs Sportsfield Floodlights – Premier/Community Pitch	Per Hour	\$62.20	\$64.10	3.05%	\$1.90
CB Smith Premier Facility – Non-Merri-bek Base Clubs – Pavilion and Changeroom Access – Casual Use	Per Hire	\$549.00	\$565.00	2.91%	\$16.00
CB Smith Premier Facility – Non-Merri-bek Base Clubs – Premier Sportsfield – Casual Use	Per Hire	\$549.00	\$565.00	2.91%	\$16.00
CB Smith Premier Facility – Non-Merri-bek Base Clubs Community Sportsfield – Casual Use	Per Hire	\$549.00	\$565.00	2.91%	\$16.00
CB Smith Premier Facility – Non-Merri-bek Based Clubs Sportsfield Floodlights – Premier/Community Pitch – Casual Use	Per Hour	\$82.85	\$85.30	2.96%	\$2.45
CB Smith Premier Facility – Non-Merri-bek Base Clubs Education Facilities – Casual Use	Per Hour	\$109.80	\$113.00	2.91%	\$3.20
CB Smith Premier Facility – Community Groups – Pavilion and Changeroom Access – Casual Use	Per Hire	\$549.00	\$565.00	2.91%	\$16.00

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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CB Smith Premier Facility [continued]

CB Smith Premier Facility – Community groups Education Facilities – Casual Use	Per Hour	\$109.80	\$113.00	2.91%	\$3.20
CB Smith Premier Facility – Commercial Premier Community Sportsfield including floodlights – Casual Use	Per Hire	\$1,098.05	\$1,130.00	2.91%	\$31.95
CB Smith Premier Facility – Commercial Pavilion and Changeroom – Casual Use	Per Hire	\$823.55	\$848.00	2.97%	\$24.45
CB Smith Premier Facility – Commercial Education Facilities	Per Hire	\$549.00	\$565.00	2.91%	\$16.00

City Oval Pavilion

City Oval – Multipurpose Room including kitchen and bar access – commercial	Per Hire	\$895.50	\$922.00	2.96%	\$26.50
City Oval – Multipurpose Room including kitchen and bar access – casual use	Per Hire	\$549.00	\$565.00	2.91%	\$16.00
City Oval – Multipurpose Room including kitchen and bar access – Merri-bek base clubs	Per Hire	\$81.15	\$83.60	3.02%	\$2.45

Aquatics and Leisure

Casual Fees

Casual Recreational Swim

Adult Swim – ALL	Entry	\$7.20	\$7.80	8.33%	\$0.60
Concession Swim – ALL	Entry	\$5.40	\$5.80	7.41%	\$0.40
Child Swim – ALL	Entry	\$4.70	\$4.90	4.26%	\$0.20
Family Swim – ALL	Entry	\$19.00	\$19.80	4.21%	\$0.80
Supervisory Adult – ALL	Entry	\$3.60	\$3.70	2.78%	\$0.10
Men's/Women's Only Swimming – Adult	Each	\$8.10	\$8.40	3.70%	\$0.30
Men's/Women's Only Swimming – Child	Each	\$5.30	\$5.50	3.77%	\$0.20
Men's/Women's Only Swimming – Concession	Each	\$6.00	\$6.20	3.33%	\$0.20
Men's/Women's Only Swimming – Family	Each	\$21.10	\$22.50	6.64%	\$1.40
Men's/Women's Only Swimming – Spectator	Each	\$3.90	\$4.20	7.69%	\$0.30
Men's/Women's Only Swimming – Swim, Spa, Sauna	Each	\$14.00	\$14.40	2.86%	\$0.40
Men's/Women's Only Swimming – Concession Swim, Spa, Sauna	Each	\$10.60	\$10.60	0.00%	\$0.00
Women's Only Swimming – After Entry	Each	\$1.30	\$1.50	15.38%	\$0.20

Casual Spa Steam (Sauna If Avail)

Swim Steam Spa – ALL	Entry	\$13.90	\$14.40	3.60%	\$0.50
Swim Steam Spa – Concession – ALL	Entry	\$10.20	\$10.80	5.88%	\$0.60
SSS After Entry – ALL	Entry	\$7.00	\$7.40	5.71%	\$0.40
SSS After Entry – Concession – ALL	Entry	\$5.40	\$5.70	5.56%	\$0.30

Casual Aquatic Programs

Birthday Parties -Catered – ALL	Each	\$28.75	\$29.80	3.65%	\$1.05
Birthday Parties- Non Catered – ALL	Each	\$18.85	\$19.50	3.45%	\$0.65
Aqua play Class – FLC	Each	\$11.00	\$11.40	3.64%	\$0.40

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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School Aquatic Education Programs

Student Entry – ALL	Entry	\$3.65	\$3.80	4.11%	\$0.15
Instructor Hire – 30 Minutes – ALL	30 Minutes	\$37.85	\$39.20	3.57%	\$1.35
Instructor Hire – 45 Minutes – ALL	45 Minutes	\$56.90	\$58.80	3.34%	\$1.90
Instructor Hire – 60 Minutes – ALL	Per Hour	\$75.85	\$78.40	3.36%	\$2.56

Casual Group Fitness

Aerobics/Aqua – ALL	Entry	\$17.00	\$17.60	3.53%	\$0.60
Aerobics/Aqua Concession – ALL	Entry	\$12.80	\$13.20	3.13%	\$0.40
Aerobics/Aqua Special Concession – ALL	Entry	\$7.70	\$7.90	2.60%	\$0.20
Aerobics/Aqua – Youth Concession – ALL	Entry	\$10.20	\$10.60	3.92%	\$0.40
Aerobics/Aqua – Seniors Concession – ALL	Entry	\$11.20	\$11.40	1.79%	\$0.20
Squad – ALL	Entry	\$17.00	\$17.60	3.53%	\$0.60
Squad Concession – ALL	Entry	\$12.75	\$13.20	3.53%	\$0.45

School Fitness Programs

Student Entry – ALL	Entry	\$4.60	\$4.80	4.35%	\$0.20
Instructor Hire – ALL	Per Hour	\$77.30	\$80.00	3.49%	\$2.70

Programs

Attendant Support – Administration Fee	Each	\$18.90	\$19.60	3.70%	\$0.70
Attendant Support – Program Participation Fee	Per Hour	\$38.00	\$39.50	3.95%	\$1.50
Fit 4 Fun	Each	\$14.30	\$14.80	3.50%	\$0.50
Fit 4 Fun Concessions	Each	\$10.80	\$11.10	2.78%	\$0.30

Bus Bookings

Administration Fee	Program	\$70.00	\$72.40	3.43%	\$2.40
Booking Fee	Session	\$14.00	\$14.50	3.57%	\$0.50

Casual Health Club

Gym – ALL	Entry	\$17.20	\$17.80	3.49%	\$0.60
Casual Gym Concession – ALL	Entry	\$12.80	\$13.30	3.91%	\$0.50
Youth Gym	Entry	\$10.20	\$10.55	3.43%	\$0.35
Small Group Training – Members	Entry	\$21.10	\$21.80	3.32%	\$0.70
Small Group Training – Non Members	Entry	\$28.15	\$29.10	3.37%	\$0.95
Personal Training 30 minutes – ALL	30 Minutes	\$62.10	\$64.30	3.54%	\$2.20
Personal Training 1hr (1 client) – ALL	Per Hour	\$85.70	\$88.70	3.50%	\$3.00
Personal Training 1 hr (2 clients) – ALL	Per Hour	\$107.10	\$110.50	3.17%	\$3.40
Personal Training Non Members 30 minutes – ALL	30 Minutes	\$68.30	\$70.70	3.51%	\$2.40
Personal Training Non Members 1hr (1 client) – ALL	Per Hour	\$94.20	\$97.50	3.50%	\$3.30
Personal Training Non Members 1 hr (2 clients) – ALL	Per Hour	\$117.90	\$122.00	3.48%	\$4.10
Casual Health Consultation – ALL	Each	\$59.70	\$61.80	3.52%	\$2.10
Casual Program Induction – ALL	Each	\$59.70	\$61.80	3.52%	\$2.10

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
Casual Creche – In Centre Care					
Creche – 1 Child – ALL	Per Hour	\$6.00	\$6.20	3.33%	\$0.20
Casual Creche – In Centre Care – Concession					
Creche – 1 Child Conc. – ALL	Per Hour	\$4.45	\$4.00	-10.11%	-\$0.45
Casual Occasional Out-Of-Centre Care					
Occasional Care 1 Child – CLC / FLC	Per Hour	\$10.40	\$10.80	3.85%	\$0.40
Casual Occasional Out-Of-Centre Care – Concession					
Occasional Care – 1 Child Conc. – ALL	Per Hour	\$7.80	\$8.10	3.85%	\$0.30
Other					
Casual Locker – ALL	Each	\$3.70	\$4.00	8.11%	\$0.30
Replacement Card Fee – ALL	Each	\$4.90	\$5.20	6.12%	\$0.30
Suspension Fee – Per Week – ALL	Per Week	\$7.50	\$7.95	6.00%	\$0.45
Replacement RFID Wrist band	Each	\$12.50	\$12.90	3.20%	\$0.40
Area Hire					
Room Hire – ALL	Each	\$43.50	\$45.00	3.45%	\$1.50
Room Hire – Aerobics Room Full (once-only) – ALL	Each	\$86.95	\$90.00	3.51%	\$3.05
Room Hire – Aerobics Room Full (ongoing) – ALL	Each	\$43.50	\$45.00	3.45%	\$1.50
Lane Hire					
Lane Hire – Indoor 25m – ALL	Per Hour	\$46.35	\$48.00	3.56%	\$1.65
Lane Hire – Outdoor 20m – ALL	Per Hour	\$32.45	\$33.60	3.54%	\$1.15
Lane Hire – Outdoor 33m – ALL	Per Hour	\$37.10	\$38.40	3.50%	\$1.30
Lane Hire – Outdoor 50m – BCB / OPAC	Per Hour	\$55.65	\$57.60	3.50%	\$1.95
Lane Hire – Outdoor 50m – FLC	Per Hour	\$53.30	\$55.20	3.56%	\$1.90
Lane Hire – Outdoor 50m – COSP	Per Hour	\$51.00	\$52.80	3.53%	\$1.80
Lane Hire – Permanent – Indoor 25m – ALL	Per Hour	\$34.75	\$36.00	3.60%	\$1.25
Lane Hire – Permanent – Outdoor 50m – ALL	Per Hour	\$41.70	\$43.20	3.60%	\$1.50
Pool Hire					
Pool Hire – Indoor 25m – ALL	Per Hour	\$250.50	\$259.00	3.39%	\$8.50
Pool Hire – Outdoor 20m – ALL	Per Hour	\$146.00	\$151.10	3.49%	\$5.10
Pool Hire – Outdoor 33m – PVOP	Per Hour	\$233.50	\$241.65	3.49%	\$8.15
Pool Hire – Outdoor 50m – BCB / OPAC	Per Hour	\$400.30	\$414.30	3.50%	\$14.00
Pool Hire – Outdoor 50m – FLC	Per Hour	\$337.60	\$349.50	3.52%	\$11.90
Pool Hire – Outdoor 50m – COSP	Per Hour	\$275.20	\$284.85	3.51%	\$9.65
Pool Hire – Slide OPAC	Per Hour	\$200.75	\$208.00	3.61%	\$7.25
School Carnival – Outdoor 50m Pool – BCB/ OPAC	5 Hours	\$1,779.35	\$1,841.60	3.50%	\$62.25
School Carnival – Outdoor 50m Pool – FLC	5 Hours	\$1,501.65	\$1,551.20	3.30%	\$49.55
School Carnival – Outdoor 50m Pool – COSP	5 Hours	\$1,223.32	\$1,266.10	3.50%	\$42.78

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Pool Hire [continued]

School Carnival – Outdoor 33m Pool – PVOP	5 Hours	\$889.65	\$920.80	3.50%	\$31.15
School Carnival – Outdoor 50m Pool – BCB / OPAC	Per Hour	\$355.85	\$368.30	3.50%	\$12.45
School Carnival – Outdoor 50m Pool – FLC	Per Hour	\$300.15	\$310.70	3.51%	\$10.55
School Carnival – Outdoor 50m Pool – COSP	Per Hour	\$244.65	\$253.20	3.49%	\$8.55
School Carnival – Outdoor 33m Pool – PVOP	Per Hour	\$207.60	\$214.90	3.52%	\$7.30

Memberships

Swimming Lessons

Swim Lessons – Direct Debit – ALL	Fortnightly	\$34.05	\$39.50	16.01%	\$5.45
Swim Lessons – Direct Debit Concession – ALL	Fortnightly	\$25.45	\$29.60	16.31%	\$4.15
Swim Lessons – Direct Debit Special Needs – ALL	Fortnightly	\$38.35	\$44.45	15.91%	\$6.10
Swim Lessons – Direct Debit Private – ALL	Fortnightly	\$85.10	\$98.75	16.04%	\$13.65
Swim Lessons – Direct Debit Private Concession – ALL	Fortnightly	\$63.85	\$74.05	15.97%	\$10.20
Swim Lesson – Direct Debit Squad x 2 lessons – ALL	Fortnightly	\$50.95	\$59.40	16.58%	\$8.45
Swim Lesson – Direct Debit Squad Concession x 2 lessons – ALL	Fortnightly	\$38.35	\$44.55	16.17%	\$6.20

Active Merri-bek Aquatics and Leisure – Universal Membership

Start Up – ALL	Each	\$80.20	\$83.00	3.49%	\$2.80
No Contract Start Up fee – ALL	Each	\$180.50	\$186.80	3.49%	\$6.30
Start Up Fee Concession – Universal	Each	\$60.15	\$62.25	3.49%	\$2.10
No Contract Start up fee Concession – ALL	Each	\$135.25	\$140.00	3.51%	\$4.75
Contract Monthly Debit – A&L Full – ALL	Monthly	\$114.05	\$118.05	3.51%	\$4.00
A&L 6 Month – ALL	6 Months	\$684.65	\$708.35	3.46%	\$23.70
A&L 12 Month – ALL	12 Months	\$1,369.30	\$1,416.75	3.47%	\$47.45
Contract Monthly Debit – A&L Concession – ALL	Monthly	\$85.60	\$88.55	3.45%	\$2.95
A&L 6 Month – Concession – ALL	6 Months	\$513.50	\$531.25	3.46%	\$17.75
A&L 12 Month – Concession – ALL	12 Months	\$1,026.95	\$1,062.55	3.47%	\$35.60

Active Centre Based – Aquatics and Leisure Membership

Start Up Fee – ALL	Each	\$80.20	\$83.00	3.49%	\$2.80
No Contract Start Up fee – ALL	Each	\$180.50	\$186.80	3.49%	\$6.30
Start Up Fee Concession – ALL	Each	\$60.15	\$62.25	3.49%	\$2.10
No Contract Start up fee Concession – ALL	Each	\$135.40	\$140.00	3.40%	\$4.60
Monthly Debit – A&L Full – BCB	Monthly	\$103.70	\$107.35	3.52%	\$3.65
Monthly Debit – A&L Full – CLC	Monthly	\$98.55	\$101.95	3.45%	\$3.40
Monthly Debit – A&L Full – OPLC	Monthly	\$95.95	\$99.30	3.49%	\$3.35
Monthly Debit – A&L Full – FLC	Monthly	\$93.35	\$96.60	3.48%	\$3.25
A&L 3 Month – BCB	3 Months	\$357.90	\$370.30	3.46%	\$12.40
A&L 3 Month – CLC	3 Months	\$340.00	\$351.75	3.46%	\$11.75
A&L 3 Month – OPLC	3 Months	\$331.10	\$342.50	3.44%	\$11.40
A&L 3 Month – FLC	3 Months	\$322.10	\$333.25	3.46%	\$11.15
A&L 6 Month – BCB	6 Months	\$622.35	\$644.00	3.48%	\$21.65

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Active Centre Based – Aquatics and Leisure Membership [continued]

A&L 6 Month – CLC	6 Months	\$591.30	\$611.80	3.47%	\$20.50
A&L 6 Month – OPLC	6 Months	\$575.75	\$595.70	3.47%	\$19.95
A&L 6 Month – FLC	6 Months	\$560.15	\$579.60	3.47%	\$19.45
A&L 12 Month – BCB	12 Months	\$1,244.80	\$1,287.95	3.47%	\$43.15
A&L 12 Month – CLC	12 Months	\$1,182.60	\$1,223.55	3.46%	\$40.95
A&L 12 Month – OPLC	12 Months	\$1,151.45	\$1,191.35	3.47%	\$39.90
A&L 12 Month – FLC	12 Months	\$1,120.40	\$1,159.15	3.46%	\$38.75
Monthly Debit – A&L Concession – BCB	Monthly	\$77.85	\$80.50	3.40%	\$2.65
Monthly Debit – A&L Concession – CLC	Monthly	\$73.90	\$76.50	3.52%	\$2.60
Monthly Debit – A&L Concession – OPLC	Monthly	\$72.05	\$74.45	3.33%	\$2.40
Monthly Debit – A&L Concession – FLC	Monthly	\$69.95	\$72.45	3.57%	\$2.50
A&L 3 Month – Concession – BCB	3 Months	\$268.40	\$277.70	3.46%	\$9.30
A&L 3 Month – Concession – CLC	3 Months	\$255.00	\$263.85	3.47%	\$8.85
A&L 3 Month – Concession – OPLC	3 Months	\$248.30	\$256.90	3.46%	\$8.60
A&L 3 Month – Concession – FLC	3 Months	\$241.60	\$249.95	3.46%	\$8.35
A&L 6 Month – Concession – BCB	6 Months	\$466.90	\$483.00	3.45%	\$16.10
A&L 6 Month – Concession – CLC	6 Months	\$443.50	\$458.85	3.46%	\$15.35
A&L 6 Month – Concession – OPLC	6 Months	\$431.80	\$446.75	3.46%	\$14.95
A&L 6 Month – Concession – FLC	6 Months	\$420.10	\$434.70	3.48%	\$14.60
A&L 12 Month – Concession – BCB	12 Months	\$933.65	\$965.95	3.46%	\$32.30
A&L 12 Month – Concession – CLC	12 Months	\$886.90	\$917.65	3.47%	\$30.75
A&L 12 Month – Concession – OPLC	12 Months	\$863.60	\$893.50	3.46%	\$29.90
A&L 12 Month – Concession – FLC	12 Months	\$840.30	\$869.35	3.46%	\$29.05
A&L 1 Month (Non Standard) – BCB	Per Month	\$124.50	\$128.80	3.45%	\$4.30
A&L 1 Month (Non Standard) – CLC	Per Month	\$118.30	\$122.35	3.42%	\$4.05
A&L 1 Month (Non Standard) – OPLC	Per Month	\$115.20	\$119.15	3.43%	\$3.95
A&L 1 Month (Non Standard) – FLC	Per Month	\$112.10	\$115.90	3.39%	\$3.80
Invoiced A&L Memberships 3 Mth – BCB	3 Months	\$465.25	\$481.35	3.46%	\$16.10
Invoiced A&L Memberships 3 Mth – CLC	3 Months	\$441.95	\$457.30	3.47%	\$15.35
Invoiced A&L Memberships 3 Mth – OPLC	3 Months	\$430.35	\$445.30	3.47%	\$14.95
Invoiced A&L Memberships 3 Mth – FLC	3 Months	\$418.75	\$433.25	3.46%	\$14.50
Invoiced A&L Memberships 6 Mth – BCB	6 Months	\$809.15	\$837.15	3.46%	\$28.00
Invoiced A&L Memberships 6 Mth – CLC	6 Months	\$768.70	\$795.30	3.46%	\$26.60
Invoiced A&L Memberships 6 Mth – OPLC	6 Months	\$748.50	\$774.40	3.46%	\$25.90
Invoiced A&L Memberships 6 Mth – FLC	6 Months	\$718.60	\$753.45	4.85%	\$34.85
Invoiced A&L Memberships 12 Mth – BCB	12 Months	\$1,618.35	\$1,674.35	3.46%	\$56.00
Invoiced A&L Memberships 12 Mth – CLC	12 Months	\$1,537.40	\$1,590.60	3.46%	\$53.20
Invoiced A&L Memberships 12 Mth – OPLC	12 Months	\$1,496.90	\$1,548.75	3.46%	\$51.85
Invoiced A&L Memberships 12 Mth – FLC	12 Months	\$1,456.45	\$1,506.90	3.46%	\$50.45

Active Seniors Membership

Start Up Fee – Seniors – ALL	Each	\$52.15	\$54.00	3.55%	\$1.85
No Contract Start Up fee – ALL	Each	\$117.40	\$121.50	3.49%	\$4.10
Monthly Debit – Seniors – BCB	Monthly	\$67.50	\$69.85	3.48%	\$2.35
Monthly Debit – Seniors – CLC	Monthly	\$64.10	\$66.35	3.51%	\$2.25
Monthly Debit – Seniors – OPLC	Monthly	\$62.30	\$64.50	3.53%	\$2.20

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Active Seniors Membership [continued]

Monthly Debit – Seniors – FLC	Monthly	\$60.65	\$62.80	3.54%	\$2.15
Seniors 3 Months – BCB	3 Months	\$232.65	\$240.70	3.46%	\$8.05
Seniors 3 Months – CLC	3 Months	\$221.00	\$228.65	3.46%	\$7.65
Seniors 3 Months – OPLC	3 Months	\$215.20	\$222.65	3.46%	\$7.45
Seniors 3 Months – FLC	3 Months	\$209.40	\$216.60	3.44%	\$7.20
Seniors 6 Months – BCB	6 Months	\$404.60	\$418.75	3.50%	\$14.15
Seniors 6 Months – CLC	6 Months	\$384.60	\$398.05	3.50%	\$13.45
Seniors 6 Months – OPLC	6 Months	\$374.25	\$387.35	3.50%	\$13.10
Seniors 6 Months – FLC	6 Months	\$364.10	\$376.85	3.50%	\$12.75
Seniors 12 Months – BCB	12 Months	\$809.15	\$837.50	3.50%	\$28.35
Seniors 12 Months – CLC	12 Months	\$768.70	\$795.60	3.50%	\$26.90
Seniors 12 Months – OPLC	12 Months	\$748.50	\$774.70	3.50%	\$26.20
Seniors 12 Months – FLC	12 Months	\$728.25	\$753.75	3.50%	\$25.50

Active Youth Membership

Start Up Fee – Youth – ALL	Each	\$48.15	\$49.85	3.53%	\$1.70
No Contract Start Up fee – ALL	Each	\$108.25	\$112.05	3.51%	\$3.80
Debit – Youth – BCB	Monthly	\$62.20	\$64.40	3.54%	\$2.20
Debit – Youth – CLC	Monthly	\$59.10	\$61.20	3.55%	\$2.10
Debit – Youth – OPLC	Monthly	\$57.55	\$59.55	3.48%	\$2.00
Debit – Youth – FLC	Monthly	\$56.00	\$58.00	3.57%	\$2.00
Youth 3 Months – BCB	3 Months	\$214.80	\$222.30	3.49%	\$7.50
Youth 3 Months – CLC	3 Months	\$204.00	\$211.15	3.50%	\$7.15
Youth 3 Months – OPLC	3 Months	\$198.60	\$205.50	3.47%	\$6.90
Youth 3 Months – FLC	3 Months	\$192.80	\$199.55	3.50%	\$6.75
Youth 6 Months – BCB	6 Months	\$373.45	\$386.50	3.49%	\$13.05
Youth 6 Months – CLC	6 Months	\$354.80	\$367.20	3.49%	\$12.40
Youth 6 Months – OPLC	6 Months	\$345.40	\$357.50	3.50%	\$12.10
Youth 6 Months – FLC	6 Months	\$336.10	\$347.90	3.51%	\$11.80
Youth 12 Months – BCB	12 Months	\$747.00	\$773.15	3.50%	\$26.15
Youth 12 Months – CLC	12 Months	\$709.50	\$734.35	3.50%	\$24.85
Youth 12 Months – OPLC	12 Months	\$690.90	\$715.10	3.50%	\$24.20
Youth 12 Months – FLC	12 Months	\$672.20	\$695.75	3.50%	\$23.55

Active Merri-bek Aquatic Membership – Universal Membership

Start Up – ALL	Each	\$50.10	\$51.85	3.49%	\$1.75
No Contract Start Up fee – ALL	Each	\$112.90	\$116.40	3.10%	\$3.50
Start Up Fee Concession – Universal	Each	\$37.60	\$38.90	3.46%	\$1.30
No Contract Start up fee Concession – ALL	Each	\$84.60	\$87.55	3.49%	\$2.95
Monthly Debit – Aquatic Full – ALL	Monthly	\$71.40	\$73.90	3.50%	\$2.50
Aquatic 6 Month – ALL	6 Months	\$427.90	\$442.90	3.51%	\$15.00
Aquatic 12 Month – ALL	12 Months	\$855.90	\$885.85	3.50%	\$29.95
Contract Monthly Debit – Aquatic Concession – ALL	Monthly	\$53.50	\$55.40	3.55%	\$1.90
Aquatic 6 Month – Concession – ALL	6 Months	\$321.00	\$332.25	3.50%	\$11.25
Aquatic 12 Month – Concession – ALL	12 Months	\$642.00	\$664.50	3.50%	\$22.50

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Active Centre Based – Aquatic Membership

Start Up Fee – ALL	Each	\$50.10	\$51.85	3.49%	\$1.75
No Contract Start Up Fee – ALL	Each	\$112.80	\$116.75	3.50%	\$3.95
Start Up Fee Concession – ALL	Each	\$37.60	\$38.90	3.46%	\$1.30
No Contract Start Up Fee Concession – ALL	Each	\$84.60	\$87.60	3.55%	\$3.00
Monthly Debit – Aquatics Full – BCB	Monthly	\$64.80	\$67.10	3.55%	\$2.30
Monthly Debit – Aquatics Full – CLC	Monthly	\$61.60	\$63.75	3.49%	\$2.15
Monthly Debit – Aquatics Full – OPLC	Monthly	\$48.70	\$50.40	3.49%	\$1.70
Monthly Debit – Aquatics Full – FLC	Monthly	\$58.40	\$60.45	3.51%	\$2.05
Aquatics 3 Month – BCB	3 Months	\$223.70	\$231.45	3.46%	\$7.75
Aquatics 3 Month – CLC	3 Months	\$212.50	\$219.95	3.51%	\$7.45
Aquatics 3 Month – OPLC	3 Months	\$167.80	\$173.70	3.52%	\$5.90
Aquatics 3 Month – FLC	3 Months	\$201.30	\$208.35	3.50%	\$7.05
Aquatics 6 Month – BCB	6 Months	\$389.10	\$402.70	3.50%	\$13.60
Aquatics 6 Month – CLC	6 Months	\$369.60	\$382.55	3.50%	\$12.95
Aquatics 6 Month – OPLC	6 Months	\$291.70	\$301.90	3.50%	\$10.20
Aquatics 6 Month – FLC	6 Months	\$350.20	\$362.45	3.50%	\$12.25
Aquatics 12 Month – BCB	12 Months	\$778.00	\$805.25	3.50%	\$27.25
Aquatics 12 Month – CLC	12 Months	\$739.10	\$765.00	3.50%	\$25.90
Aquatics 12 Month – CLC	12 Months	\$583.50	\$603.90	3.50%	\$20.40
Aquatics 12 Month – FLC	12 Months	\$700.20	\$724.70	3.50%	\$24.50
Monthly Debit – Aquatic Concession – BCB	Monthly	\$48.70	\$50.40	3.49%	\$1.70
Monthly Debit – Aquatic Concession – CLC	Monthly	\$46.30	\$47.90	3.46%	\$1.60
Monthly Debit – Aquatic Concession – OPLC	Monthly	\$36.50	\$37.80	3.56%	\$1.30
Monthly Debit – Aquatic Concession – FLC	Monthly	\$43.80	\$45.35	3.54%	\$1.55
Aquatics 3 Month Concession – BCB	3 Months	\$167.80	\$173.70	3.52%	\$5.90
Aquatics 3 Month Concession – CLC	3 Months	\$159.40	\$165.00	3.51%	\$5.60
Aquatics 3 Month Concession – OPLC	3 Months	\$125.80	\$130.20	3.50%	\$4.40
Aquatics 3 Month Concession – FLC	3 Months	\$151.00	\$156.30	3.51%	\$5.30
Aquatics 6 Month Concession – BCB	6 Months	\$291.80	\$302.00	3.50%	\$10.20
Aquatics 6 Month Concession – CLC	6 Months	\$277.20	\$286.90	3.50%	\$9.70
Aquatics 6 Month Concession – OPLC	6 Months	\$218.90	\$226.55	3.49%	\$7.65
Aquatics 6 Month Concession – FLC	6 Months	\$262.60	\$271.80	3.50%	\$9.20
Aquatics 12 Month Concession – BCB	12 Months	\$583.60	\$604.05	3.50%	\$20.45
Aquatics 12 Month Concession – CLC	12 Months	\$554.40	\$573.80	3.50%	\$19.40
Aquatics 12 Month Concession – OPLC	12 Months	\$437.60	\$452.95	3.51%	\$15.35
Aquatics 12 Month Concession – FLC	12 Months	\$525.20	\$543.60	3.50%	\$18.40
Aquatics Invoiced Memberships 3 Mth – BCB	3 Months	\$290.90	\$301.10	3.51%	\$10.20
Aquatics Invoiced Memberships 3 Mth – CLC	3 Months	\$276.30	\$286.00	3.51%	\$9.70
Aquatics Invoiced Memberships 3 Mth – FLC	3 Months	\$261.80	\$271.00	3.51%	\$9.20
Aquatics Invoiced Memberships 6 Mth – BCB	6 Months	\$505.80	\$523.50	3.50%	\$17.70
Aquatics Invoiced Memberships 6 Mth – CLC	6 Months	\$480.50	\$497.30	3.50%	\$16.80
Aquatics Invoiced Memberships 6 Mth – FLC	6 Months	\$455.10	\$471.05	3.50%	\$15.95
Aquatics Invoiced Memberships 12 Mth – BCB	12 Months	\$1,011.50	\$1,046.90	3.50%	\$35.40
Aquatics Invoiced Memberships 12 Mth – CLC	12 Months	\$960.90	\$994.55	3.50%	\$33.65
Aquatics Invoiced Memberships 12 Mth – FLC	12 Months	\$910.40	\$942.30	3.50%	\$31.90

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Seniors Aquatic Membership

Start Up Fee – Seniors Aquatic – ALL	Each	\$32.60	\$33.75	3.53%	\$1.15
No Contract Start Up Fee – Seniors Aquatic – ALL	Each	\$73.40	\$76.00	3.54%	\$2.60
Debit – Seniors Aquatic – BCB	Monthly	\$42.10	\$43.60	3.56%	\$1.50
Debit – Seniors Aquatic – CLC	Monthly	\$40.05	\$41.45	3.50%	\$1.40
Debit – Seniors Aquatic – OPLC	Monthly	\$29.20	\$30.25	3.60%	\$1.05
Debit -Seniors Aquatic – FLC	Monthly	\$37.90	\$39.25	3.56%	\$1.35
Seniors Aquatic 3 Months – BCB	3 Months	\$145.40	\$150.50	3.51%	\$5.10
Seniors Aquatic 3 Months – CLC	3 Months	\$138.15	\$143.00	3.51%	\$4.85
Seniors Aquatic 3 Months – OPLC	3 Months	\$100.60	\$104.10	3.48%	\$3.50
Seniors Aquatic 3 Months – FLC	3 Months	\$130.80	\$135.40	3.52%	\$4.60
Seniors Aquatic 6 Months – BCB	6 Months	\$252.85	\$261.70	3.50%	\$8.85
Seniors Aquatic 6 Months – CLC	6 Months	\$240.25	\$248.70	3.52%	\$8.45
Seniors Aquatic 6 Months – OPLC	6 Months	\$175.00	\$181.15	3.51%	\$6.15
Seniors Aquatic 6 Months – FLC	6 Months	\$227.60	\$235.60	3.51%	\$8.00
Seniors Aquatic 12 Months – BCB	12 Months	\$505.70	\$523.40	3.50%	\$17.70
Seniors Aquatic 12 Months – CLC	12 Months	\$480.45	\$497.30	3.51%	\$16.85
Seniors Aquatic 12 Months – OPLC	12 Months	\$350.05	\$362.30	3.50%	\$12.25
Seniors Aquatic 12 Months – FLC	12 Months	\$455.10	\$471.05	3.50%	\$15.95

Active Centre Based – Concession Support Memberships

H&W Start Up – ALL	Each	\$36.10	\$37.40	3.60%	\$1.30
No Contract H&W Start Up – ALL	Each	\$81.25	\$84.10	3.51%	\$2.85
H&W Contract Monthly Debit – Special Concession – BCB	Monthly	\$46.70	\$48.35	3.53%	\$1.65
H&W Contract Monthly Debit – Special Concession – CLC	Monthly	\$44.40	\$45.95	3.49%	\$1.55
H&W Contract Monthly Debit – Special Concession – OPLC	Monthly	\$43.20	\$44.70	3.47%	\$1.50
H&W Contract Monthly Debit – Special Concession – FLC	Monthly	\$42.00	\$43.50	3.57%	\$1.50
H&W 3 Month Special Concession – BCB	3 Months	\$161.05	\$166.70	3.51%	\$5.65
H&W 3 Month Special Concession – CLC	3 Months	\$153.00	\$158.40	3.53%	\$5.40
H&W 3 Month Special Concession – OPLC	3 Months	\$148.95	\$154.20	3.52%	\$5.25
H&W 3 Month Special Concession – FLC	3 Months	\$144.90	\$150.00	3.52%	\$5.10
H&W 6 Month Special Concession – BCB	6 Months	\$280.10	\$285.90	2.07%	\$5.80
H&W 6 Month Special Concession – CLC	6 Months	\$266.10	\$275.45	3.51%	\$9.35
H&W 6 Month Special Concession – OPLC	6 Months	\$259.00	\$268.10	3.51%	\$9.10
H&W 6 Month Special Concession – FLC	6 Months	\$252.00	\$260.85	3.51%	\$8.85
H&W 12 Month Special Concession – BCB	12 Months	\$560.15	\$579.80	3.51%	\$19.65
H&W 12 Month Special Concession – CLC	12 Months	\$532.20	\$550.85	3.50%	\$18.65
H&W 12 Month Special Concession – OPLC	12 Months	\$518.10	\$536.25	3.50%	\$18.15
H&W 12 Month Special Concession – FLC	12 Months	\$504.15	\$521.80	3.50%	\$17.65

Aquatic Centre Based – Concession Support Memberships

Aquatic Start Up – ALL	Each	\$22.60	\$23.40	3.54%	\$0.80
No Contract H&W Start Up – ALL	Each	\$50.70	\$52.50	3.55%	\$1.80

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Aquatic Centre Based – Concession Support Memberships [continued]

Monthly Debit – Aquatic Special Concession – BCB	Monthly	\$29.20	\$30.25	3.60%	\$1.05
Monthly Debit – Aquatic Special Concession – CLC	Monthly	\$27.75	\$28.75	3.60%	\$1.00
Monthly Debit – Aquatic Special Concession – FLC	Monthly	\$26.30	\$27.25	3.61%	\$0.95
Aquatic 3 Month Special Concession – BCB	3 Months	\$100.60	\$104.15	3.53%	\$3.55
Aquatic 3 Month Special Concession – CLC	3 Months	\$95.65	\$99.00	3.50%	\$3.35
Aquatic 3 Month Special Concession – FLC	3 Months	\$90.70	\$93.90	3.53%	\$3.20
Aquatic 6 Month Special Concession – BCB	6 Months	\$175.00	\$181.15	3.51%	\$6.15
Aquatic 6 Month Special Concession – CLC	6 Months	\$166.30	\$172.10	3.49%	\$5.80
Aquatic 6 Month Special Concession – FLC	6 Months	\$157.55	\$163.10	3.52%	\$5.55
Aquatic 12 Month Special Concession – BCB	12 Months	\$350.15	\$362.40	3.50%	\$12.25
Aquatic 12 Month Special Concession – CLC	12 Months	\$332.65	\$344.30	3.50%	\$11.65
Aquatic 12 Month Special Concession – FLC	12 Months	\$315.05	\$326.10	3.51%	\$11.05

Multi-Visit Passes

Recreational Swim

10 Visit Adult Swim – ALL	10 Visits	\$61.10	\$63.75	4.34%	\$2.65
10 Visit Concession – ALL	10 Visits	\$45.60	\$47.70	4.61%	\$2.10
10 Visit Child Swim – ALL	10 Visits	\$40.10	\$41.55	3.62%	\$1.45
10 Visit Family Swim – ALL	10 Visits	\$162.20	\$168.30	3.76%	\$6.10
20 Visit Adult Swim – ALL	20 Visits	\$114.90	\$120.00	4.44%	\$5.10
20 Visit Concession – ALL	20 Visits	\$85.80	\$90.00	4.90%	\$4.20
20 Visit Child Swim – ALL	20 Visits	\$75.50	\$78.20	3.58%	\$2.70
20 Visit Family Swim – ALL	20 Visits	\$305.50	\$316.80	3.70%	\$11.30

Swim Spa Steam

10 Visit SSS – ALL	10 Visits	\$117.50	\$122.40	4.17%	\$4.90
10 Visit SSS Concession – ALL	10 Visits	\$87.50	\$91.80	4.91%	\$4.30

Health Club

10 Visit Gym – ALL	10 Visits	\$146.10	\$151.30	3.56%	\$5.20
10 Visit Gym Concession – ALL	10 Visits	\$109.50	\$113.25	3.42%	\$3.75
10 Visit Gym Youth Concession – ALL	10 Visits	\$87.40	\$90.00	2.97%	\$2.60
20 Visit Gym – ALL	20 Visits	\$274.30	\$284.80	3.83%	\$10.50
20 Visit Gym Concession – ALL	20 Visits	\$205.70	\$212.80	3.45%	\$7.10

Tri Club

10 Visit Tri Club	10 Visits	\$104.80	\$125.75	19.99%	\$20.95
20 Visit Tri Club	20 Visits	\$210.40	\$217.75	3.49%	\$7.35

Aquatic Fitness Classes

10 Visit Aqua Aerobics – ALL	10 Visits	\$144.80	\$149.60	3.31%	\$4.80
10 Visit Aqua Aerobics Concession – ALL	10 Visits	\$108.40	\$112.20	3.51%	\$3.80

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Aquatic Fitness Classes [continued]

10 Visit Aqua Aerobics – Seniors Concession – ALL	10 Visits	\$94.70	\$97.40	2.85%	\$2.70
10 Visit Aqua Aerobics – Youth Concession – ALL	10 Visits	\$86.30	\$90.10	4.40%	\$3.80
10 visit Aqua Aerobics – Special Concession – ALL	10 Visits	\$64.70	\$67.15	3.79%	\$2.45
20 Visit Aqua Aerobics – ALL	20 Visits	\$272.60	\$281.60	3.30%	\$9.00
20 Visit Aqua Aerobics Concession – ALL	20 Visits	\$204.20	\$211.20	3.43%	\$7.00
20 Visit Aqua Aerobics – Seniors Concession – ALL	20 Visits	\$178.45	\$182.40	2.21%	\$3.95
20 Visit Aqua Aerobics – Youth Concession – ALL	20 Visits	\$163.00	\$169.60	4.05%	\$6.60
20 Visit Aqua Aerobics – Special Concession – ALL	20 Visits	\$121.80	\$126.40	3.78%	\$4.60

Dry Fitness Classes

10 Visit Aerobics – ALL	10 Visits	\$144.80	\$149.60	3.31%	\$4.80
10 Visit Aerobics Concession – ALL	10 Visits	\$108.40	\$112.20	3.51%	\$3.80
10 Visit Aerobics – Seniors Concession – ALL	10 Visits	\$94.70	\$97.40	2.85%	\$2.70
10 Visit Aerobics – Youth Concession – ALL	10 Visits	\$86.30	\$90.10	4.40%	\$3.80
10 Visit Aerobics – Special Concession – ALL	10 Visits	\$64.70	\$67.15	3.79%	\$2.45
20 Visit Aerobics – ALL	20 Visits	\$272.60	\$281.60	3.30%	\$9.00
20 Visit Aerobics Concession – ALL	20 Visits	\$204.20	\$211.20	3.43%	\$7.00
20 Visit Aerobics – Seniors Concession – ALL	20 Visits	\$178.45	\$182.40	2.21%	\$3.95
20 Visit Aerobics – Youth Concession – ALL	20 Visits	\$163.00	\$169.60	4.05%	\$6.60
20 Visit Aerobics – Special Concession – ALL	20 Visits	\$121.80	\$126.40	3.78%	\$4.60

Occasional Out-Of-Centre Care

10 Visit – 1 Child – ALL	Per Hour	\$93.20	\$97.20	4.29%	\$4.00
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Occasional Out-Of-Centre Care – Concession

10 Visit Occasional Care – 1 Child Conc -ALL	Per Hour	\$78.20	\$78.20	0.00%	\$0.00
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Creche – In Centre Care

10 Visit Creche – 1 Child – ALL	Per Hour	\$53.80	\$55.80	3.72%	\$2.00
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Creche – In Centre Care – Concession

10 Visit Creche 1 Child – Conc – ALL	Per Hour	\$40.40	\$42.30	4.70%	\$1.90
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Seasonal / Outdoor Pools

Seasonal Pool Casual Swim (PVOP and COSP)

Adult Swim – PVOP, COSP	Entry	\$6.50	\$6.90	6.15%	\$0.40
Concession Swim – ALL	Entry	\$4.90	\$5.20	6.12%	\$0.30
Child Swim – ALL	Entry	\$4.30	\$4.50	4.65%	\$0.20
Family Swim – ALL	Entry	\$17.40	\$18.30	5.17%	\$0.90
Supervisory Adult – ALL	Entry	\$3.30	\$3.50	6.06%	\$0.20

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Seasonal Pool Other

Waterslide – 1 Ride – OPAC	1 Ride	\$3.40	\$3.50	2.94%	\$0.10
Waterslide – 3 Rides – OPAC	3 Rides	\$6.80	\$7.00	2.94%	\$0.20
Waterslide – Day Pass – OPAC	Day Pass	\$11.60	\$12.00	3.45%	\$0.40

Seasonal Pool Room Hire

Room Hire – OPAC – OPAC	Each	\$43.30	\$45.00	3.93%	\$1.70
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Seasonal Pool Season Pass

Adult Swim – OPAC	7 Months	\$352.80	\$365.15	3.50%	\$12.35
Adult Swim – COSP	4 Months	\$161.20	\$166.85	3.50%	\$5.65
Adult Swim – PVOP	4 Months	\$161.20	\$166.85	3.50%	\$5.65
Concession Swim – OPAC	7 Months	\$264.50	\$273.80	3.52%	\$9.30
Concession Swim – COSP	4 Months	\$121.00	\$125.25	3.51%	\$4.25
Concession Swim – PVOP	4 Months	\$121.00	\$125.25	3.51%	\$4.25
Child Swim – OPAC	7 Months	\$229.50	\$237.55	3.51%	\$8.05
Child Swim – COSP	4 Months	\$104.80	\$108.50	3.53%	\$3.70
Child Swim – PVOP	4 Months	\$104.80	\$108.50	3.53%	\$3.70
Family Swim – OPAC	7 Months	\$931.30	\$963.90	3.50%	\$32.60
Family Swim – COSP	4 Months	\$425.60	\$440.50	3.50%	\$14.90
Family Swim – PVOP	4 Months	\$425.60	\$440.50	3.50%	\$14.90

Seasonal Pool Multi-Visit Passes

10 Visit Adult Swim – ALL	10 Visits	\$55.30	\$58.65	6.06%	\$3.35
10 Visit Concession Swim – ALL	10 Visits	\$41.10	\$44.10	7.30%	\$3.00
10 Visit Child Swim – ALL	10 Visits	\$35.60	\$38.20	7.30%	\$2.60
10 Visit Family Swim – ALL	10 Visits	\$147.70	\$155.55	5.31%	\$7.85
20 Visit Adult Swim – ALL	20 Visits	\$104.70	\$110.40	5.44%	\$5.70
20 Visit Concession Swim – ALL	20 Visits	\$77.20	\$83.20	7.77%	\$6.00
20 Visit Child Swim – ALL	20 Visits	\$66.90	\$75.20	12.41%	\$8.30
20 Visit Family Swim – ALL	20 Visits	\$278.00	\$292.80	5.32%	\$14.80

Community Venues

Library Meeting Rooms Excluding Fawkner Meeting Room

Commercial / Private – Weekday Rate	Per Hour	\$24.00	\$24.70	2.92%	\$0.70
Community – Weekday Rate	Per Hour	\$12.00	\$12.00	0.00%	\$0.00
Not For Profit – Weekday Rate	Per Hour	\$6.00	\$6.00	0.00%	\$0.00
Commercial / Private – Weekends and Public Holidays	Per Hour	\$47.75	\$49.20	3.04%	\$1.45
Community – Weekend and Public Holiday Rate	Per Hour	\$23.90	\$23.90	0.00%	\$0.00
Not For Profit – Weekend and Public Holiday Rate	Per Hour	\$11.95	\$11.95	0.00%	\$0.00

Other Facilities For Hire

All Community Halls and Senior Citizen Centre

Commercial / Private – Weekday Rate	Per Hour	\$47.75	\$49.20	3.04%	\$1.45
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Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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All Community Halls and Senior Citizen Centre [continued]

Community – Weekday Rate	Per Hour	\$23.90	\$24.60	2.93%	\$0.70
Not For Profit – Weekday Rate	Per Hour	\$11.95	\$12.30	2.93%	\$0.35
Commercial / Private – Weekend and Public Holiday Rate	Per Hour	\$95.50	\$98.40	3.04%	\$2.90
Community – Weekend and Public Holiday Rate	Per Hour	\$47.75	\$49.20	3.04%	\$1.45
Not For Profit – Weekend and Public Holiday Rate	Per Hour	\$23.90	\$24.60	2.93%	\$0.70

Fawkner Community Sports Hall (Inc Kitchen)

Commercial / Private – Weekday Rate	Per Hour	\$90.20	\$92.90	2.99%	\$2.70
Community – Weekday Rate	Per Hour	\$45.05	\$46.40	3.00%	\$1.35
Not For Profit – Weekday Rate	Per Hour	\$22.55	\$23.25	3.10%	\$0.70
Commercial / Private – Weekend and Public Holiday Rate	Per Hour	\$180.35	\$186.00	3.13%	\$5.65
Community – Weekend and Public Holiday Rate	Per Hour	\$90.20	\$92.90	2.99%	\$2.70
Not For Profit – Weekend and Public Holiday Rate	Per Hour	\$45.05	\$46.40	3.00%	\$1.35

Fees and Charges Associated With Facility Hire

Bonds

For Hire Of Community Halls and Senior Citizen Centres	Per Event	\$318.25	\$328.00	3.06%	\$9.75
For Any Hire Deemed A High Risk	Per Event	\$1,273.10	\$1,310.00	2.90%	\$36.90

Public Liability Insurance

Public Liability Insurance To Approved Applicants	Per Event	\$31.65	\$32.60	3.00%	\$0.95
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Miscellaneous Receipts

Key Administration (Regular Users, Non Refundable)	Per Key	\$31.60	\$32.55	3.01%	\$0.95
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Early Years & Youth

Youth Services

The Multi – Purpose Space / Elounge / Meeting Rooms

Commercial / Private – Weekday Rate	Per Hour	\$47.75	\$49.20	3.04%	\$1.45
Commercial / Private – Weekend and Public Holiday Rate	Per Hour	\$95.50	\$98.40	3.04%	\$2.90
Community – Weekday Rate	Per Hour	\$23.90	\$24.60	2.93%	\$0.70
Community – Weekend and Public Holiday Rate	Per Hour	\$47.75	\$49.20	3.04%	\$1.45
Not For Profit – Weekday Rate	Per Hour	\$11.95	\$12.30	2.93%	\$0.35
Not For Profit – Weekend and Public Holiday Rate	Per Hour	\$23.90	\$24.60	2.93%	\$0.70
Kitchen Space – Not For Profit	Per Hour	\$11.95	\$12.30	2.93%	\$0.35
Rehearsal	3 Month Membership	\$70.00	\$72.10	3.00%	\$2.10

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Youth Programs

FReeZA Entry Fees	Per Hour				Varies Depending On The Event
					Last year fee Varies Depending On The Event
Hot Desk Usage	Per Day	\$15.45	\$15.90	2.91%	\$0.45
Youth Rehearsal	Per Hour	\$6.20	\$6.40	3.23%	\$0.20

Children's Services

Family Day Care

Admin Levy Hourly Rate	Per Hour	\$2.05	\$2.10	2.44%	\$0.05
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Kindergarten Registration Fee

Enrolment Fee For 4 Year Old Kindergarten	Per Enrolment	\$25.00	\$26.00	4.00%	\$1.00
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School Holiday Program

School Holiday Program Fee	Per Day	\$87.00	\$89.00	2.30%	\$2.00
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Maternal & Child Health

Vaccines

dTpa Or Diphtheria, Tetanus and Pertussis Or Adacel/Boostrix	Per Unit	\$47.00	\$49.00	4.26%	\$2.00
Hepatitis B (Adult)	Per Unit	\$25.00	\$26.00	4.00%	\$1.00
Influenza	Per Unit	\$26.00	\$27.00	3.85%	\$1.00
Meningococcal B (Bexsero)	Per Unit	\$134.00	\$138.00	2.99%	\$4.00
Meningococcal ACWY	Per Unit	\$74.00	\$76.00	2.70%	\$2.00
Chickenpox	Per Unit	\$74.00	\$76.00	2.70%	\$2.00

City Services

Roads

Asset Protection

Asset Protection Permit Fee Building Works From \$5,000 to \$20,000	Each	\$185.40	\$191.00	3.02%	\$5.60
Asset Protection Permit Fee Building Works Over \$20,000 Other Than Those Types Listed	Each	\$370.80	\$382.00	3.02%	\$11.20
Asset Protection Permit Fee Demolition	Each	\$185.40	\$191.00	3.02%	\$5.60
Asset Protection Permit Fee Multi Story Developments >2 Storey <=5 Storey	Each	\$2,463.75	\$2,540.00	3.09%	\$76.25
Asset Protection Permit Fee Multi Story Developments >5 Storey	Each	\$3,709.05	\$3,820.00	2.99%	\$110.95
Asset Protection Permit Fee Reblocking Or Underpinning	Each	\$185.40	\$191.00	3.02%	\$5.60
Asset Protection Permit Fee Single Dwelling	Each	\$370.80	\$382.00	3.02%	\$11.20
Asset Protection Permit Fee Unit Development – Up To 4 Units	Each	\$927.00	\$955.00	3.02%	\$28.00

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Asset Protection [continued]

Asset Protection Permit Fee Unit Development >4 Units <=8 Units	Each	\$1,112.40	\$1,145.00	2.93%	\$32.60
Asset Protection Permit Fee Unit Development >8 Units	Each	\$2,462.75	\$2,535.00	2.93%	\$72.25
Construction Management Plan for 1-5 dwellings	Per Permit	\$1,060.90	\$1,095.00	3.21%	\$34.10
Construction Management Plan for 6-10 dwellings	Per Permit	\$2,652.25	\$2,730.00	2.93%	\$77.75
Construction Management Plan for 11+ dwellings	Per Permit	\$5,304.50	\$5,465.00	3.03%	\$160.50
Additional Asset Protection Site Inspection Fee	Per Inspection	\$119.50	\$123.00	2.93%	\$3.50

Reinstatement Charges Asphalt Path

Asphalt Path	Over 50m2	\$141.10	\$145.50	3.12%	\$4.40
Asphalt Path	1 To 5m2	\$217.35	\$224.00	3.06%	\$6.65
Asphalt Path	5.01-20m2	\$159.65	\$164.50	3.04%	\$4.85
Asphalt Path	20.01-50m2	\$150.40	\$155.00	3.06%	\$4.60
Asphalt Path – Minimum Charge	Up To 1m2	\$217.35	\$224.00	3.06%	\$6.65
Asphalt Path 100 mm Thick	Over 50m2	\$181.30	\$186.50	2.87%	\$5.20
Asphalt Path 100 mm Thick	1 To 5m2	\$260.60	\$268.50	3.03%	\$7.90
Asphalt Path 100 mm Thick	5.01-20m2	\$201.90	\$208.00	3.02%	\$6.10
Asphalt Path 100 mm Thick	20.01-50m2	\$192.60	\$198.50	3.06%	\$5.90
Asphalt Path 100 mm Thick – Minimum Charge	Up To 1m2	\$260.60	\$268.50	3.03%	\$7.90

Reinstatement Charges Asphalt Road

Asphalt Road	Over 5m2	\$200.85	\$207.00	3.06%	\$6.15
Asphalt Road	2-5 m2	\$211.15	\$217.50	3.01%	\$6.35
Asphalt Road – Minimum Charge	Up To 2m2	\$238.95	\$246.00	2.95%	\$7.05

Reinstatement Charges Brick Pavers

Brick Pavers	Over 50m2	\$146.25	\$150.50	2.91%	\$4.25
Brick Pavers	1 To 5 m2	\$196.75	\$202.50	2.92%	\$5.75
Brick Pavers	5.01-20 m2	\$162.75	\$167.50	2.92%	\$4.75
Brick Pavers	20.01-50 m2	\$154.50	\$159.00	2.91%	\$4.50
Brick Pavers – Minimum Charge	Up To 1m2	\$196.75	\$202.50	2.92%	\$5.75

Reinstatement Charges Concrete Footpath

100mm PVC	Per Metre	\$59.75	\$61.50	2.93%	\$1.75
Colour Addition to Concrete	Cubic Metre	\$191.60	\$197.50	3.08%	\$5.90
Concrete Footpath	Over 50m2	\$146.25	\$150.50	2.91%	\$4.25
Concrete Footpath	1 To 5 m2	\$196.75	\$202.50	2.92%	\$5.75
Concrete Footpath	5.01-20 m2	\$162.75	\$167.50	2.92%	\$4.75
Concrete Footpath	20.01-50 m2	\$154.50	\$159.00	2.91%	\$4.50
Concrete Footpath – 125 mm Thick F72 Reinforced Minimum Charge	Up To 1m2	\$233.80	\$241.00	3.08%	\$7.20
Concrete Footpath – Minimum Charge	Up To 1m2	\$196.75	\$202.50	2.92%	\$5.75
Concrete Footpath 100 mm Thick	Over 50m2	\$181.30	\$186.50	2.87%	\$5.20

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Reinstatement Charges Concrete Footpath [continued]

Concrete Footpath 100 mm Thick	5.01-20 m2	\$196.75	\$202.50	2.92%	\$5.75
Concrete Footpath 100 mm Thick	1 To 5 m2	\$233.80	\$241.00	3.08%	\$7.20
Concrete Footpath 100 mm Thick	20.01-50 m2	\$191.60	\$197.50	3.08%	\$5.90
Kerb Adapter	Each	\$179.20	\$184.50	2.96%	\$5.30

Reinstatement Charges Crossings

125mm Vehicle Crossing	Per Square Metre	\$214.25	\$220.50	2.92%	\$6.25
175mm Crossing 1 Layer Reinforcement	Per Square Metre	\$238.95	\$246.00	2.95%	\$7.05
175mm Crossing 2 Layers Reinforcement	Per Square Metre	\$252.35	\$260.00	3.03%	\$7.65
Bluestone Crossing/Road	Per Square Metre	\$300.75	\$310.00	3.08%	\$9.25
Crossings – Minimum Charge <1m2	Per Square Metre	\$214.25	\$220.50	2.92%	\$6.25
Extra Vehicle Crossing Inspection Fee	Per Inspection	\$119.50	\$123.00	2.93%	\$3.50
Weekend Inspection Fee	Per Inspection	\$418.20	\$431.00	3.06%	\$12.80

Reinstatement Charges Deep Lift Asphalt

Deep Lift Asphalt 150mm	Over 5m2	\$296.65	\$305.50	2.98%	\$8.85
Deep Lift Asphalt 150mm	2-5m2	\$314.15	\$323.50	2.98%	\$9.35
Deep Lift Asphalt 150mm – Minimum Charge	Up To 2m2	\$460.40	\$474.00	2.95%	\$13.60

Reinstatement Charges Kerb & Channel

Bluestone Channel	Per Metre	\$260.60	\$268.50	3.03%	\$7.90
Bluestone K&C	Per Metre	\$260.60	\$268.50	3.03%	\$7.90
Bluestone Kerb	Per Metre	\$154.50	\$159.00	2.91%	\$4.50
Concrete Channel	Per Metre	\$215.25	\$221.50	2.90%	\$6.25
Concrete K&C	Per Metre	\$215.25	\$221.50	2.90%	\$6.25
Concrete Kerb	Per Metre	\$148.30	\$153.00	3.17%	\$4.70
Kerb & Channel – Minimum Charge < 1m	Per metre	\$215.25	\$221.50	2.90%	\$6.25
Nature Strip	Per Square Metre	\$17.50	\$18.05	3.14%	\$0.55

Reinstatement Charges Trench Along Road/Footpath

Trench Along Road/Footpath	Subject To Quote				Subject To Quote
					Last year fee Subject To Quote

Road Opening Permit

Arterial Roads – Minor Works – Conducted On Carriageway Or Footpath	Per Permit	\$246.25	\$253.50	2.94%	\$7.25
Arterial Roads – Minor Works – Conducted On Nature Strip	Per Permit	\$146.50	\$149.50	2.05%	\$3.00

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Road Opening Permit [continued]

Arterial Roads – Works Other Than Minor Works – Conducted On Carriageway Or Footpath	Per Permit	\$665.45	\$679.00	2.04%	\$13.55
Arterial Roads – Works Other Than Minor Works – Conducted On Nature Strip	Per Permit	\$464.00	\$473.50	2.05%	\$9.50
Municipal Roads – Minor Works – Conducted On Carriageway Or Footpath	Per Permit	\$142.45	\$145.50	2.14%	\$3.05
Municipal Roads – Minor Works – Conducted On Nature Strips	Per Permit	\$92.60	\$94.40	1.94%	\$1.80
Municipal Roads – Works Other Than Minor Works – Conducted On Carriageway Or Footpath	Per Permit	As Per The Road Management Act Last year fee As Per The Road Management Act			
Municipal Roads – Works Other Than Minor Works – Conducted On Nature Strips	Per Permit	As Per The Road Management Act Last year fee As Per The Road Management Act			
Street Occupation Rental Of Public Space For Hoarding	Per Square Metre	\$5.15	\$5.25	1.94%	\$0.10
Street Occupation Application Fee Reg 604 Issued	Per Permit	\$86.50	\$89.10	3.01%	\$2.60
Street Occupation Application Fee Reg 604 Not Issued	Per Permit	\$313.10	\$322.50	3.00%	\$9.40
Vehicle Crossing Permit (Includes Initial Assessment Fee)	Per Crossing Permit	\$346.80	\$357.00	2.94%	\$10.20

Traffic Management (Usually Required If Lane Closed)

Traffic Management Fee (Usually Required If Lane Closed)	Per Hour	\$171.00	\$174.50	2.05%	\$3.50
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Bonds

Bond Fee – Works Completed Satisfactorily	Item	\$885.80	\$912.00	2.96%	\$26.20
Works Fee – Works Incomplete And/Or Unsatisfactory	Item	\$401.70	\$414.00	3.06%	\$12.30

Waste

Waste Charges

Food and organics 120 litres	Per Year	\$0.00	\$93.41	∞	\$93.41
Food and organics 240 litre - existing residential service	Per Year	\$0.00	\$93.41	∞	\$93.41

For 2023-24, residential ratepayers with an existing food and organics 240 litre service will be charged the same as the food and organics 120 litre service.

Food and organics 240 litre - non-residential and new residential service	Per Year	\$0.00	\$210.18	∞	\$210.18
Food and organics shared	Per Year	\$0.00	\$60.72	∞	\$60.72
General rubbish 120 litres	Per Year	\$0.00	\$322.53	∞	\$322.53
General rubbish 160 litres	Per Year	\$0.00	\$394.20	∞	\$394.20
General rubbish 160 litres concession	Per Year	\$0.00	\$197.10	∞	\$197.10
General rubbish 200 litres	Per Year	\$0.00	\$430.04	∞	\$430.04
General rubbish 200 litres concession	Per Year	\$0.00	\$215.02	∞	\$215.02

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Waste Charges [continued]

General rubbish 240 litres	Per Year	\$0.00	\$501.71	∞	\$501.71
General rubbish 240 litres concession	Per Year	\$0.00	\$250.86	∞	\$250.86
General rubbish 80 litres	Per Year	\$0.00	\$143.35	∞	\$143.35
General rubbish shared	Per Year	\$0.00	\$93.18	∞	\$93.18
Glass recycling 120 litres	Per Year	\$0.00	\$17.26	∞	\$17.26
Glass recycling 240 litre	Per Year	\$0.00	\$38.84	∞	\$38.84
Glass recycling shared	Per Year	\$0.00	\$11.22	∞	\$11.22
Mixed recycling 120 litres	Per Year	\$0.00	\$42.26	∞	\$42.26
Mixed recycling 240 litres	Per Year	\$0.00	\$56.35	∞	\$56.35
Mixed recycling 360 litres	Per Year	\$0.00	\$126.78	∞	\$126.78
Mixed recycling shared	Per Year	\$0.00	\$38.84	∞	\$38.84
240 Litres Of Capacity - Commercial Plus (Level B) (Garbage, Recycling & Green Waste)	Per Lift	\$20.97	\$21.60	3.00%	\$0.63
Bin Changeover	Per Changeover	\$69.45	\$0.00	-100.00%	-\$69.45

Green Waste

Open Space & Environment

Open Space

Open Space Excavate & Install Pavement Cut Out

Excavate & Install Pavement Cut Out	Per Cut Out	\$200.20	\$368.50	84.07%	\$168.30
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Open Space Miscellaneous Receipts

Rental Of Council Open Space Land	m2/week	\$6.40	\$6.60	3.13%	\$0.20
Park Key Loan – Non Return/Loss	Per Occasion	\$515.00	\$530.00	2.91%	\$15.00
Supply Of Bins For Public Events	Per Bin				POA
					Last year fee POA
Tree Works Permit (General Local Law)	Per Works Permit (Tree Pruning)	\$41.60	\$74.20	78.37%	\$32.60
Tree Works Permit (General Local Law)	Per Works Permit (Tree Removal)	\$83.25	\$99.70	19.76%	\$16.45

Open Space Replacement Trees

Replacement Trees – Advanced Planting 40cm Container	Per Tree	\$860.80	\$658.00	-23.56%	-\$202.80
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Open Space Stump Grinding

Stump Grinding, 1cm to 15cm	Per Stump	\$54.75	\$36.85	-32.69%	-\$17.90
Stump Grinding, 16cm to 45cm	Per Stump	\$144.25	\$148.50	2.95%	\$4.25
Stump Grinding, 46cm to 75cm	Per Stump	\$225.18	\$228.50	1.47%	\$3.32
Stump Grinding, 75cm plus	Per Stump	\$419.43	\$326.50	-22.16%	-\$92.93
Chipper Charges	Per Hour	\$193.70	\$220.50	13.84%	\$26.80

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Open Space Tower Charges

Tower Charges	Per Hour	\$298.65	\$229.00	-23.32%	-\$69.65
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Tree Amenity Value

Merri-bek Tree Amenity Value Formulae = Basic Value (\$) x Species (S) x Aesthetics (A) x Locality (L) x Condition (C)	Per Tree				POA Last year fee POA
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Transport

Transport

Car Share Parking Space

Car Share – Parking Space	Per Parking Bay	\$136.20	\$140.50	3.16%	\$4.30
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Directional Signage

Directional Signage Fee	Per Sign	\$414.45	\$427.00	3.03%	\$12.55
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Temporary Road Closure

Building Works Related, Crane Permit, House Removal – Single – Amendment	Per Amendment	\$0.00	\$50.00	∞	\$50.00
Building Works Related, Crane Permit, House Removal – Single	Per Application				\$358 + \$20 per bay per day Last year fee
Building Works Related, Crane Permit, House Removal – Single – Less Than 5 Working Days Notice	Per Application				\$1000 + \$20 per bay per day Last year fee

Media Permits

Use Of Public Space For Filming Or Still Photography Within Merri-bek	Per Day				\$358 + \$20 per bay per day Free for students Min. Fee excl. GST: \$358.00 Last year fee POA
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Traffic Counts

Traffic Counts – Requests From Outside Organisations	Per Count	\$289.50	\$295.50	2.07%	\$6.00
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Work Zone

Work Zone – Signage Including Up To 2 Bays	Per Application	\$803.35	\$827.00	2.94%	\$23.65
Work Zone – Weekly (No Parking Fees) – Greater Than 2 Spaces	Space/Week				\$827 + \$37/Bay/Week Min. Fee excl. GST: \$698.00 Last year fee \$678 + \$36/Bay/Week Min. Fee excl. GST: \$678.00

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Council Off-Street Car Parks

Rental Of Council Off-Street Car Parks – Weekly (No Parking Fees) – Minimum One Week	Space/Week		\$358 + \$37/Bay/Week		
			Min. Fee excl. GST: \$175.00		
			Last year fee \$170 + \$36/Bay/Week		
			Min. Fee excl. GST: \$170.00		
Rental Of Council Off-Street Car Parks (No Parking Fees) – Less Than A Week	Space/Day		\$358 + \$8/Bay/Day		
			Min. Fee excl. GST: \$175.00		
			Last year fee \$170 + \$7/Bay/Day		
			Min. Fee excl. GST: \$170.00		
In-ground sensor replacement	Per Application		Cost to replace + \$200		
			Min. Fee excl. GST: \$200.00		
			Last year fee Cost to replace + \$200		
			Min. Fee excl. GST: \$200.00		

Development Advice

Drainage Connection

Drainage Connection	Per Connection	\$354.65	\$365.50	3.06%	\$10.85
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Amenity & Compliance

Amenity & Compliance

Animal Management

Annual Registration Of Domestic Animal Business	Per Business	\$328.90	\$340.00	3.37%	\$11.10
Domestic Animal Business Transfer Fee	Per Business	\$31.85	\$32.82	3.05%	\$0.97
Government Registration Levy Domestic Animal Business (Statutory)	Per Business	\$20.65	\$21.25	2.91%	\$0.60
Government Registration Levy Cats (Statutory)	Per Cat	\$4.20	\$4.30	2.38%	\$0.10
Government Registration Levy Dogs (Statutory)	Per Dog	\$4.20	\$4.30	2.38%	\$0.10
Cat	Per Cat	\$91.55	\$93.35	1.97%	\$1.80
Cat Concession	Per Cat	\$45.80	\$46.75	2.07%	\$0.95
Cat Desexed Fee	Per Cat	\$30.45	\$31.05	1.97%	\$0.60
Cat Desexed Fee Concession	Per Cat	\$15.20	\$15.50	1.97%	\$0.30
Cat Foster Care	Per Cat	\$8.15	\$8.30	1.84%	\$0.15
Dog	Per Dog	\$160.25	\$163.45	2.00%	\$3.20
Dog Concession	Per Dog	\$80.05	\$81.65	2.00%	\$1.60
Dog Declared Dangerous / Menacing Or Restricted Breed & Commercial Guard Dog (No Discounts Apply)	Per Dog	\$350.20	\$357.00	1.94%	\$6.80
Dog Reduced Fee	Per Dog	\$53.40	\$54.47	2.00%	\$1.07
Dog Reduced Fee Concession	Per Dog	\$26.70	\$27.20	1.87%	\$0.50

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Animal Management [continued]

Dog Foster Care	Per Dog	\$8.15	\$8.30	1.84%	\$0.15
Excess Animal Permit	Per Permit	\$65.15	\$66.40	1.92%	\$1.25
Release Fee – Dog With ID (First Day)	Per Animal	\$41.35	\$42.60	3.02%	\$1.25
Release Fee – Dog With ID (Additional Day)	Per Animal	\$13.80	\$14.20	2.90%	\$0.40
Release Fee – Dog No ID (First Day)	Per Animal	\$67.90	\$69.90	2.95%	\$2.00
Release Fee – Dog No ID (Additional Day)	Per Animal	\$13.80	\$14.20	2.90%	\$0.40
Release Fee – Seized Dog (First Day)	Per Animal	\$76.65	\$79.00	3.07%	\$2.35
Release Fee – Seized Dog (Additional Day)	Per Animal	\$38.25	\$39.40	3.01%	\$1.15
Release Fee – Cat With ID (First Day)	Per Animal	\$13.80	\$14.20	2.90%	\$0.40
Release Fee – Cat No ID (First day)	Per Animal	\$41.20	\$42.45	3.03%	\$1.25
Release Fee – Cats With ID (Additional Day)	Per Animal	\$7.10	\$7.30	2.82%	\$0.20
Release Fee – Cat No ID (additional day)	Per Animal	\$7.10	\$7.30	2.82%	\$0.20
Release Fee – Livestock (First Day)	Per Animal	\$328.90	\$339.00	3.07%	\$10.10
Release Fee – Livestock (Additional Day)	Per Animal	\$32.90	\$33.90	3.04%	\$1.00
Release Fee – All Other Animals (Incl. Birds, Poultry) (First Day)	Per Animal	\$53.05	\$54.60	2.92%	\$1.55
Release Fee – All Other Animals (Incl. Birds, Poultry) (Additional Day)	Per Animal	\$12.70	\$13.10	3.15%	\$0.40
Transfer Fee – Animal Registration	Per Animal	\$6.40	\$6.40	0.00%	\$0.00
Replacement Tag	Per Tag	\$7.00	\$7.20	2.86%	\$0.20
Foster/Rescue Care Registration Permit	Per Animal	\$53.05	\$54.60	2.92%	\$1.55
Dog Walking Permit – Commercial	Per Animal	\$56.30	\$58.00	3.02%	\$1.70
Dog Service (Guide, Customs, Police)	Per Dog				No Charge
					Last year fee No Charge
Animal Surrender – Cat	Per Animal	\$40.00	\$40.00	0.00%	\$0.00
Animal Surrender – Cat (Concession)	Per Animal	\$20.00	\$20.00	0.00%	\$0.00
Animal Surrender – Dog	Per Animal	\$60.00	\$60.00	0.00%	\$0.00
Animal Surrender – Dog (Concession)	Per Animal	\$30.00	\$30.00	0.00%	\$0.00
Cat Cage bond	Per Week	\$25.00	\$25.00	0.00%	\$0.00
Cat Cage bond (Concession)	Per Week	\$12.50	\$12.50	0.00%	\$0.00

Local Laws

Administration Fee – Impounded Goods	Per Item	\$122.55	\$126.00	2.82%	\$3.45
Administrative Fee – Fire Hazard Removal	Per Invoice	\$394.05	\$406.00	3.03%	\$11.95
Administrative Fee – Engage Contractors	Per Invoice	\$131.35	\$135.50	3.16%	\$4.15
Permit Cancellation Fee	Per Permit	\$15.90	\$16.40	3.14%	\$0.50
Real Estate Sign Permit	Per Franchise	\$716.40	\$738.00	3.02%	\$21.60
Skip Permit – Annual Permit 1-10 Bins	Per Permit	\$776.10	\$799.00	2.95%	\$22.90
Skip Permit – Annual Permit 11-20 Bins	Per Permit	\$1,029.05	\$1,060.00	3.01%	\$30.95
Skip Permit – Annual Permit 21+ Bins	Per Permit	\$1,191.10	\$1,225.00	2.85%	\$33.90
Street Occupation – Commercial	Per Permit	\$145.65	\$150.00	2.99%	\$4.35
Street Occupation – Community Group	Per Permit				Free Use
					Last year fee Free Use
Impounded Vehicle Release Fee	Per Item	\$464.45	\$528.00	13.68%	\$63.55

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Local Laws [continued]

Impounded Vehicle Daily Fee (excludes Heavy Haulage Vehicles)	Per Item	\$15.90	\$20.00	25.79%	\$4.10
Impounded Vehicle (Heavy Haulage) Release Fee	Per Item	\$880.00	\$906.00	2.95%	\$26.00
Impounded Vehicle Daily Fee (Heavy Haulage Vehicles)	Per Item	\$31.80	\$32.75	2.99%	\$0.95
Impounded Goods Release Fee	Per Item	\$118.20	\$122.00	3.21%	\$3.80
Impounded Shopping Trolley Release Fee	Per Item	\$65.65	\$67.60	2.97%	\$1.95
Impounded Skip Release Fee	Per Item	\$1,114.55	\$1,150.00	3.18%	\$35.45
Impounded Skip Daily Charge	Per Item	\$42.45	\$43.70	2.94%	\$1.25
Impounded Charity/Collection/Clothing Bin Release Fee	Per Item	\$450.00	\$463.50	3.00%	\$13.50
Out of Hours Work Permit – More Than 4 Working Days Notice	Per Application	\$358.25	\$369.00	3.00%	\$10.75
Out of Hours Work Permit – Less Than 4 Working Days Notice	Per Application	\$626.90	\$646.00	3.05%	\$19.10

Footway Trading Permits

Table	Per Item	\$56.30	\$58.00	3.02%	\$1.70
Chair	Per Item	\$22.50	\$23.20	3.11%	\$0.70
A Board Permit	Per Item	\$127.30	\$131.00	2.91%	\$3.70
Non-Refundable Application Inspection Fee	Per Application	\$60.10	\$61.90	3.00%	\$1.80
Other Miscellaneous Items	Per Item	\$56.30	\$58.00	3.02%	\$1.70
Umbrella	Per Item	\$56.30	\$58.00	3.02%	\$1.70
Heater	Per Item	\$56.30	\$58.00	3.02%	\$1.70
Planter Box / Tubs	Per Item	\$56.30	\$58.00	3.02%	\$1.70
Bench Seat	Per Item	\$119.50	\$123.00	2.93%	\$3.50
Outdoor Dining – Screen (Fixed Or Temp)	Per Permit	\$230.20	\$237.00	2.95%	\$6.80
Footpath Activity – Goods On Display	Per Permit	\$238.75	\$246.00	3.04%	\$7.25
Footpath Activity – Fruit / Veg Or Plant / Flower	Per Permit	\$318.25	\$328.00	3.06%	\$9.75
General Permits	Per Permit	\$358.25	\$369.00	3.00%	\$10.75
Mobile Food Van – Single Use Permit	Per Permit	\$265.25	\$273.00	2.92%	\$7.75
Mobile Food Van – Annual Permit	Per Year	\$2,652.25	\$2,730.00	2.93%	\$77.75
Street Trading And Special Events Permit	Per Permit	\$382.65	\$394.00	2.97%	\$11.35

Parking & Road Safety

Business Parking Permit	Per Permit	\$143.25	\$147.50	2.97%	\$4.25
Business Parking Permit – Concession	Per Permit	\$71.65	\$73.80	3.00%	\$2.15
Business Parking Additional Permit	Per Permit	\$214.95	\$221.50	3.05%	\$6.55
Business Parking Additional Permit – Concession	Per Permit	\$107.50	\$110.50	2.79%	\$3.00
Business Replacement Parking Permit Fee	Per Permit	\$29.80	\$30.70	3.02%	\$0.90
Paid Parking (Ticket Machine)	Per Hour	\$3.10	\$3.20	3.23%	\$0.10
Paid Parking (Ticket Machine)	Per Day	\$10.70	\$10.90	1.87%	\$0.20
Resident Parking Permit	Per Permit	\$45.00	\$45.90	2.00%	\$0.90
Resident Parking Permit – Concession	Per Permit	\$22.50	\$23.20	3.11%	\$0.70
Resident Parking Permit – Additional No Concession	Per Permit	\$127.30	\$131.00	2.91%	\$3.70

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Parking & Road Safety [continued]

Resident Parking Permit – Additional Concession	Per Permit	\$63.90	\$65.80	2.97%	\$1.90
Visitors Parking Permit	Booklet Of 10	\$26.45	\$27.25	3.02%	\$0.80
Visitors Parking Permit – Concession	Booklet Of 10	\$13.20	\$13.60	3.03%	\$0.40
Visitors Parking Weekly Permit	Per Permit	\$13.55	\$13.95	2.95%	\$0.40
Visitors Parking Weekly Permit – Concession	Per Permit	\$6.80	\$7.00	2.94%	\$0.20
Service Permit	Per Week	\$21.85	\$22.50	2.97%	\$0.65
User Pays Permit – First Month Within 12 Month Period	Per Month	\$109.30	\$112.50	2.93%	\$3.20
User Pays Permit – Subsequent Months Within 12 Month Period	Per Month	\$327.80	\$337.50	2.96%	\$9.70
Home Visit – Parking Permit For Health Care Workers Who Conduct Home Visits To Clients	Per Permit	\$43.70	\$45.00	2.97%	\$1.30
Pro-Rata Fees Apply To Business Parking Permits	Per Perit				Pro Rata Last year fee Pro Rata
Magistrates Court Lodgement Fee (Statutory) – Single Infringement	Per Lodgement	\$87.15	\$89.80	3.04%	\$2.65
Magistrates Court Lodgement Fee (Statutory) – Multiple Infringements	Per Lodgement	\$131.55	\$134.00	1.86%	\$2.45
Enforcement Order Costs (Statutory)	Per Order	\$79.70	\$81.30	2.01%	\$1.60
Penalty Reminder Notice (Statutory)	Per Notice	\$26.65	\$27.20	2.06%	\$0.55
Department of Transport Extract Of Ownership (Statutory)	Per Item	\$10.00	\$10.20	2.00%	\$0.20

Capital Works Planning & Delivery

Engineering Services

Fees for Assessing and Approving Onsite Stormwater Detention Drainage Plans For Developments

Assess and Review Approved OSD Drainage Plans	Per Application	\$0.00	\$100.00	∞	\$100.00
10 + Lot Development	Per Application	\$886.35	\$904.00	1.99%	\$17.65
2 & 3 Lot Developments	Per Application	\$236.40	\$243.50	3.00%	\$7.10
4 to 9 Lot Development	Per Application	\$590.85	\$609.00	3.07%	\$18.15
Apartment Buildings	Per Application	\$590.85	\$609.00	3.07%	\$18.15
Medium To Large Commercial Developments	Per Application	\$472.70	\$487.00	3.03%	\$14.30
Single Dwellings	Per Application	\$173.85	\$179.00	2.96%	\$5.15
Small Commercial Developments	Per Application	\$231.85	\$239.00	3.08%	\$7.15

Legal Point of Discharge

Drainage Report Under Reg 133(2) Of Building Regulations	Per Application	\$149.35	\$154.00	3.11%	\$4.65
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Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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New Assets Design Checking & Construction Supervision – Assets Donated By Developers (% Of Construction Cost)

Subdivision – Plan Checking	Per Design				
					Based on 0.75% of construction costs
					Last year fee Based on 0.75% of construction costs
Subdivision – Construction Supervision	Per Design				
					Based on 2.5% of construction costs
					Last year fee Based on 2.5% of construction costs

Miscellaneous Receipts

Vehicle Crossing Survey	Per Design	\$405.85	\$414.00	2.01%	\$8.15
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Photocopying

Plan Printing	Per Plan	\$8.35	\$8.60	2.99%	\$0.25
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Flood levels

Flood level application	Per Application	\$51.50	\$53.00	2.91%	\$1.50
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City Development

Planning Fees & Services

Amend An Application For A Planning Permit After The Public Notice Period S57A (Revised Application Or Plans After Advertising Is Issued) (Reg 8A(1))

>\$10,000 (Roughly Calculated At 40% Of Class)	Per Permit	\$630.05	\$642.65	2.00%	\$12.60
0-\$10,000 (Roughly Calculated At 40% Of Class)	Per Permit	\$467.20	\$476.54	2.00%	\$9.34

Amend An Application To Amend A Planning Permit After The Public Notice Period S57A (Revised Application Or Plans After Advertising Is Issued) Reg 8A(2))

>\$10,000 (Roughly Calculated At 40% Of Class)	Per Permit				TBA
					Last year fee TBA
0-\$10,000 (Roughly Calculated At 40% Of Class)	Per Permit				No Fee
					Last year fee No Fee

Applications To Amend A Planning Permit (Section 72 & S62(3))

Application To Amend A Permit (Except A Permit For A Single Dwelling) To Change What The Permit Allows Or; To Change Any Or All Of The Conditions Or; To Amend A Permit In Any Other Way Not Provided For In Regulation 8B (Class 2)	Per Permit	\$1,361.10	\$1,388.32	2.00%	\$27.22
Application To Amend A Permit To USE Land (Change Of Use – Includes Waiver Of Parking, Liquor Licensing, Changes To Hours Of Operation) (Class 1)	Per Permit	\$1,361.10	\$1,388.32	2.00%	\$27.22

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Certificate Of Compliance (Planning)

Certificate Of Compliance Fee (Planning)	Per Permit	\$336.50	\$343.23	2.00%	\$6.73
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Development Of Land (Buildings and Works To Two Or More Dwellings, Commercial Or Industrial Developments)

Create, Vary Or Remove A Restriction Or A Right Of Way	Per Permit	\$1,361.10	\$1,388.32	2.00%	\$27.22
Create, Vary Or Remove An Easement	Per Permit	\$1,361.10	\$1,388.32	2.00%	\$27.22
Estimated Cost: \$0-\$100,000 (Class 10)	Per Permit	\$1,185.20	\$1,208.90	2.00%	\$23.70
Estimated Cost \$100,001-\$1 000,000 (Class 11)	Per Permit	\$1,598.10	\$1,630.06	2.00%	\$31.96
Estimated Cost: \$1,000,000-\$5,000,000 (Class 12)	Per Permit	\$3,525.05	\$3,595.55	2.00%	\$70.50
Estimated Cost: \$5,000,001-\$15,000,000 (Class 13)	Per Permit	\$8,984.65	\$9,164.34	2.00%	\$179.69
Estimated Cost: \$15,000,001-\$50,000,000 (Class 14)	Per Permit	\$26,495.20	\$27,025.10	2.00%	\$529.90
Estimated Cost: >\$50,000,000 + (Class 15)	Per Permit	\$59,551.00	\$60,742.02	2.00%	\$1,191.02
Remove A Restriction (Existing Use Or Development)	Per Permit	\$1,361.10	\$1,388.32	2.00%	\$27.22
Vary Or Remove A Condition In Nature Of Easement In A Crown Grant (Other Than A Right Of Way)	Per Permit	\$1,361.10	\$1,388.32	2.00%	\$27.22

Extension Of Time To A Planning Permit

1 Dwelling (Including Dwelling Extensions)	Per Application	\$286.55	\$320.00	11.67%	\$33.45
2-9 Dwellings	Per Application	\$674.85	\$695.00	2.99%	\$20.15
10-19 Dwellings	Per Application	\$1,113.95	\$1,145.00	2.79%	\$31.05
20+ dwellings	Per Application	\$1,130.15	\$1,500.00	32.73%	\$369.85
Commercial/Industrial Use and/OR Development	Per Application	\$420.75	\$433.50	3.03%	\$12.75
Subdivision	Per Application	\$429.80	\$442.50	2.95%	\$12.70

Extension Of Time To A Planning Permit – Second and Subsequent Request

Second and Subsequent Extension Of Time Request (Charged In Addition To Base Fee)	Per Application				
					Normal EOT Request Cost Plus \$105
					Min. Fee excl. GST: \$105.00
					Last year fee
					Normal EOT Request Cost Plus \$103
					Min. Fee excl. GST: \$103.00
1 Dwelling (Including Dwelling Extensions)	Per Application	\$392.65	\$425.00	8.24%	\$32.35
10+ Dwellings	Per Application	\$1,222.10	\$1,327.10	8.59%	\$105.00
2-9 Dwellings	Per Application	\$783.00	\$888.00	13.41%	\$105.00
Commercial/Industrial Use and/OR Development	Per Application	\$526.85	\$631.85	19.93%	\$105.00
20+ dwellings	Per Application	\$1,198.80	\$1,605.00	33.88%	\$406.20
Subdivision	Per Application	\$535.90	\$640.90	19.59%	\$105.00

Fees For Planning Permit Applications (Prescribed/Statutory)

Subdivision 1-2 Lots, An Existing Building, Consolidation Or Boundary Re-Alignment	Per Permit	\$1,361.10	\$1,388.32	2.00%	\$27.22
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Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Fees For Planning Permit Applications (Prescribed/Statutory) [continued]

Subdivide Land Into 3-100 Lots	Per Permit	\$1,361.10	\$1,388.32	2.00%	\$27.22
Subdivide Land Into 101-200 Lots	Per Permit	\$2,722.10	\$2,776.54	2.00%	\$54.44
Subdivide Land Into 201-300 Lots	Per Permit	\$4,083.25	\$4,164.92	2.00%	\$81.67
Subdivide Land Into 301-400 Lots	Per Permit	\$5,444.35	\$5,553.24	2.00%	\$108.89
Use Only (Class 1)	Per Permit	\$1,361.10	\$1,388.32	2.00%	\$27.22

Fees For Planning Permit Applications (Prescribed/Statutory) – Regulation 6

Amendments To Subdivision Plans Under Section 10 (2) Of subdivision Act	Per Permit	\$114.65	\$116.94	2.00%	\$2.29
Certification For Subdivision	Per Permit	\$180.50	\$184.11	2.00%	\$3.61

Fees For Planning Permit Applications (Prescribed/Statutory) – Regulation 7

Certification For Consolidation and Other	Per Permit	\$114.65	\$116.94	2.00%	\$2.29
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Fees For Planning Permit Applications (Prescribed/Statutory) – Regulation 8

Re-Certification	Per Card	\$145.30	\$148.21	2.00%	\$2.91
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General Enquiries

Written Responses To Commercial Enquiries	Per Enquiry	\$214.30	\$220.50	2.89%	\$6.20
Written Responses To Residential Enquiries	Per Enquiry	\$178.25	\$183.50	2.95%	\$5.25

One Dwelling (Buildings and Works To One Dwelling Only)

Estimated Cost: \$0-\$10,000 (Class 2)	Per Permit	\$206.45	\$210.58	2.00%	\$4.13
Estimated Cost: \$10,000-\$100,000 (Class 3)	Per Permit	\$650.00	\$663.00	2.00%	\$13.00
Estimated Cost: \$100,001-\$500,000 (Class 4)	Per Permit	\$1,330.50	\$1,357.11	2.00%	\$26.61
Estimated Cost: \$500,001-\$1,000,000 (Class 5)	Per Permit	\$1,437.50	\$1,466.25	2.00%	\$28.75
Estimated Cost: \$1,000,001-\$2,000,000 (cost of works over \$2m, Class 12-15 fees apply) (Class 6)	Per Permit	\$1,544.55	\$1,575.44	2.00%	\$30.89

Other Development (Application To Amend A Permit)

If the estimated cost of any additional development to be permitted by the amendment is less than \$10,000 (Class 7 VicSmart)	Per Permit	\$206.45	\$210.58	2.00%	\$4.13
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$0-100,000 (Class 11)	Per Permit	\$1,185.20	\$1,208.90	2.00%	\$23.70
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$100,001-\$1,000,000 (Class 12)	Per Permit	\$1,598.10	\$1,630.06	2.00%	\$31.96
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$1,000,000 or more (Class 13)	Per Permit	\$3,525.05	\$3,595.55	2.00%	\$70.50

Photocopying Of Permits/Plans/Other Documents

A1, A2, A0 Plans (Per Page)	Each	\$10.95	\$11.30	3.20%	\$0.35
A3 Plans / Page	Each	\$3.25	\$3.35	3.08%	\$0.10

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Photocopying Of Permits/Plans/Other Documents [continued]

A4 Plans / Page (Per Page)	Each	\$1.75	\$1.80	2.86%	\$0.05
Endorsed Plans A1, A2 & A0 (Per Page) (Includes Archive Retrieval Costs)	Each	\$16.85	\$17.35	2.97%	\$0.50
Endorsed Plans A4 & A3 (Includes Archive Retrieval Costs)	Per Set	\$47.30	\$48.70	2.96%	\$1.40
Planning Permits (Includes Archive Retrieval Costs)	Each	\$67.00	\$69.00	2.99%	\$2.00

NB: No Fee Is Applicable To Permits Issued From 2011 Available For Emailed Electronically.

Planning Application Register Service

Planning Application Determination Register	Per Month	\$71.45	\$73.60	3.01%	\$2.15
Planning Permit Applications Register	Per Month	\$71.45	\$73.60	3.01%	\$2.15

Plans To The Satisfaction Of The Responsible Authority

Matters To The Satisfaction Of The Responsible Authority	Per Permit	\$336.50	\$343.23	2.00%	\$6.73
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Public Notification (Advertising Fees)

Giving Of 20 Or Less Written Notices 1-20 Letters	Per Notification	\$239.10	\$244.00	2.05%	\$4.90
Giving Of 21-30 Written Notices	Per Notification	\$342.90	\$353.00	2.95%	\$10.10
Giving Of 31-40 Written Notices	Per Notification	\$443.35	\$456.50	2.97%	\$13.15
Giving Of 41-50 Written Notices	Per Notification	\$543.85	\$560.00	2.97%	\$16.15
Giving Of 51-60 Written Notices	Per Notification	\$618.80	\$637.00	2.94%	\$18.20
Giving Of 61-70 Written Notices	Per Notification	\$729.70	\$752.00	3.06%	\$22.30
Giving Of 71-80 Written Notices	Per Notification	\$821.25	\$846.00	3.01%	\$24.75
Giving Of 81-90 Written Notices	Per Notification	\$912.80	\$940.00	2.98%	\$27.20
Giving Of 91-99 Written Notices	Per Notification	\$1,003.00	\$1,035.00	3.19%	\$32.00
Giving Of 100-199 Written Notices	Per Notification	\$1,009.00	\$1,040.00	3.07%	\$31.00
Giving Of 200 Written Notices Or More For On Site Notices	Per Notification	\$2,015.70	\$2,075.00	2.94%	\$59.30
	Second and Subsequent Sign	\$58.35	\$60.10	3.00%	\$1.75
Advertising Sign, Erection And Removal	Per Notification	\$212.20	\$218.50	2.97%	\$6.30

Onsite Notice (Sign)

Onsite Notice (Sign) Fee	Per Sign	\$58.35	\$60.10	3.00%	\$1.75
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Refund Of Fees – Planning

Refund Following A Withdrawal Of Application After Public Notice	Per Application			No Refund	
				Last year fee No Refund	
Refund Following A Withdrawal Of The Application When Assessment Has Commenced But Prior To Public Notice	Per Application			Refund 25% Of Application Fee	
				Last year fee Refund 25% Of Application Fee	

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Refund Of Fees – Planning [continued]

Refund Following A Withdrawal Of The Application When No Assessment Has Commenced	Per Application	Refund All Fees Exceeding a \$180 Administration Charge Last year fee Refund All Fees Exceeding a \$180 Administration Charge			
Refund Of Other Planning Related Application Fees (Note: No Refund Is Applicable For The Public Notice Costs)	Per Application	Refund 25% Of Application Fee Last year fee Refund 25% Of Application Fee			
Refund Of Planning Permit Application Fee Or An Application To Amend A Planning Permit Fee	Per Application	Refund All Fees Exceeding a \$180 Administration Charge Last year fee Refund All Fees Exceeding a \$180 Administration Charge			

Request To Amend Plans Or Other Documents Pursuant To Secondary Consent Powers Of A Planning Permit

Additional fee for retrospective secondary consent applications	Per Application	\$0.00	\$337.00	∞	\$337.00
Class 3 – 1 Dwelling (Less Than \$10,000) and Development Associated With An Existing Single Dwelling On A Lot	Per Application	\$206.45	\$210.58	2.00%	\$4.13
Class 4 – One Dwelling (\$10,001 To \$100,000)	Per Application	\$650.00	\$663.00	2.00%	\$13.00
Class 5 – One Dwelling (\$100,001 To \$500,000)	Per Application	\$1,330.50	\$1,357.11	2.00%	\$26.61
Class 6 – One Dwelling (\$500,001 To \$2,000,000)	Per Application	\$1,437.50	\$1,466.25	2.00%	\$28.75
Class 7 – VicSmart (Less Than \$10,000)	Per Application	\$206.45	\$210.58	2.00%	\$4.13
Class 8 – VicSmart (Over \$10,000)	Per Application	\$443.55	\$452.42	2.00%	\$8.87
Class 9 – VicSmart (Subdivision)	Per Application	\$206.45	\$210.58	2.00%	\$4.13
Class 11 – Other Development (Less Than \$100,000)	Per Application	\$1,185.20	\$1,208.90	2.00%	\$23.70
Class 12 – Other Development (\$100,001 To \$1,000,000)	Per Application	\$1,598.10	\$1,630.06	2.00%	\$31.96
Class 13 – Other Development (\$1,000,001 Or More)	Per Application	\$3,525.05	\$3,595.55	2.00%	\$70.50
Subdivide Land Into 2 Lots	Per Application	\$1,361.10	\$1,388.32	2.00%	\$27.22
Subdivide Land Into 3-100 Lots	Per Application	\$1,361.10	\$1,388.32	2.00%	\$27.22
Subdivide Land Into 101-200 Lots	Per Application	\$2,722.10	\$2,776.54	2.00%	\$54.44
Subdivide Land Into 201-300 Lots	Per Application	\$4,083.25	\$4,164.92	2.00%	\$81.67
Subdivide Land Into 301-400 Lots	Per Application	\$5,444.35	\$5,553.24	2.00%	\$108.89
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is Less Than \$20,000 (Class 11)	Per Application	\$650.00	\$663.00	2.00%	\$13.00
Application To Amend Any Other VicSmart Permit (Other Than A Class 7, 8 Or 9) (Class 10)	Per Application	\$206.45	\$210.58	2.00%	\$4.13

Section 173 Agreements

Application to Amend Or End A S173 Agreement	Per Application	\$680.50	\$694.11	2.00%	\$13.61
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Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Single Dwellings (Application To Amend A Permit For Buildings and Works To A Single Dwelling Or Ancillary)

If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$0-10,000 (Class 3)	Per Permit	\$206.45	\$210.58	2.00%	\$4.13
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$10,000-100,000 (Class 4)	Per Permit	\$650.00	\$663.00	2.00%	\$13.00
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$100,001-\$500,000 (Class 5)	Per Permit	\$1,330.50	\$1,357.11	2.00%	\$26.61
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$500,001-\$2,000,000 (Class 6)	Per Permit	\$1,437.50	\$1,466.25	2.00%	\$28.75

Subdivision (Application To Amend A Permit)

Subdivide An Existing Building, Land Into 2 Lots, Realign Common Boundary and Consolidations (Class 17,18 & 19)	Per Permit	\$1,361.10	\$1,388.32	2.00%	\$27.22
Subdivide Land Into 3-100 Lots (Class 20)	Per Permit	\$1,361.10	\$1,388.32	2.00%	\$27.22
Subdivide Land Into 101-200 Lots (Class 20)	Per Permit	\$2,722.10	\$2,776.54	2.00%	\$54.44
Subdivide Land Into 201-300 Lots (Class 20)	Per Permit	\$4,083.25	\$4,164.92	2.00%	\$81.67
Subdivide Land Into 301-400 Lots (Class 20)	Per Permit	\$5,444.35	\$5,553.24	2.00%	\$108.89

Subdivision Bond Administration Fee

Subdivision Bond Administration Fee	Per Application	\$1,007.85	\$1,040.00	3.19%	\$32.15
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Submission Of Plans (To Satisfy A Permit Condition)

Resubmission of Plans (To Satisfy Permit Conditions), First and Second Set Free, Third and Subsequent Sets.	3rd & Subsequent Lodgement	\$330.00	\$340.00	3.03%	\$10.00
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VicSmart Amendment To Permit

If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$10,000 Or More (Class 8)	Per Permit	\$443.55	\$452.42	2.00%	\$8.87
VicSmart Amend Subdivision Or Consolidate Land Application (Class 9)	Per Permit	\$206.45	\$210.58	2.00%	\$4.13
Application To Amend Any Other VicSmart Permit (Other Than A Class 7, 8 Or 9) (Class 10)	Per Permit	\$206.45	\$210.58	2.00%	\$4.13

VicSmart Application

Estimated Cost: \$0-\$10,000 (Class 7)	Per Permit	\$206.45	\$210.58	2.00%	\$4.13
Estimated Cost: More Than \$10,000 (Class 8)	Per Permit	\$443.55	\$452.42	2.00%	\$8.87
Subdivide Or Consolidate Land (Class 9)	Per Permit	\$206.45	\$210.58	2.00%	\$4.13

Lodgement Fees

Pre-Application Advice 2-6 Dwellings	Per Application	\$273.20	\$281.50	3.04%	\$8.30
Pre-Application Advice 7 to less than 20 Dwellings	Per Application	\$546.35	\$563.00	3.05%	\$16.65

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Lodgement Fees [continued]

Pre-Application Advice 20+ Dwellings	Per Application	\$795.70	\$820.00	3.05%	\$24.30
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Report & Consent

Report & Consent for Buildings in Areas Subject to Flooding – VBA Regulation (2018) Clause 153	Per Application	\$299.85	\$305.85	2.00%	\$6.00
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Administration Charges

Building Services

The maximum statutory fees or in the case of an infringement the maximum penalty unit as specified by the Building Act and the Building Regulations shall apply to all fees, charges or infringements that have not been nominated.

Building Application Fees – Domestic New Or Alts & Adds

Additional fee to include a swimming pool	Each	\$0.00	\$400.00	∞	\$400.00
Building Surveying Services Hourly Rate	per hour	\$0.00	\$250.00	∞	\$250.00
Demolition of a residential dwelling and outbuildings – not on a boundary	Each	\$394.05	\$990.00	151.24%	\$595.95
Demolition of a residential dwelling and outbuildings – on boundary	Each	\$746.75	\$1,400.00	87.48%	\$653.25
Dwelling Alterations & Additions \$40,001-\$200,000 Cost of Works - includes up to 5 mandatory inspections	Each	\$1,385.70	\$1,940.00	40.00%	\$554.30
Dwelling alterations & additions \$200,001-\$350,000 Cost of works - includes up to 5 mandatory inspections	Each	\$1,689.75	\$2,450.00	44.99%	\$760.25
Dwelling alterations & additions \$350,001-\$500,000 Cost of works - includes up to 7 mandatory inspections	Each	\$2,108.75	\$3,300.00	56.49%	\$1,191.25
Dwelling alterations & additions >\$500,001 Cost of works	Each				POA
					Last year fee POA
Minor alteration to dwellings up to \$40,000	Each	\$0.00	\$1,250.00	∞	\$1,250.00
New Dwelling <=\$350,000 Cost of works - includes up to 5 mandatory inspection	Each	\$1,640.55	\$1,940.00	18.25%	\$299.45
New Dwelling \$350,001-\$500,000 Cost of works - includes up to 7 mandatory inspections	Each	\$2,112.00	\$3,300.00	56.25%	\$1,188.00
New Dwelling >\$500,001 Cost of Works	Each	\$2,652.25	\$2,730.00	2.93%	\$77.75
Price On Application (POA)					

New dwelling exceeding 2 storey	Each				POA
					Last year fee

Building Application Fees – Other

Metal or timber carport/garage/fences/shade structure/water tank/verandah/gazebo/mast poles/antennae - fee applies per structure	Each	\$762.45	\$785.00	2.96%	\$22.55
Demolition other than dwelling	Each				POA
					Last year fee

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Building Application Fees – Other [continued]

Masonry garage / brick fence / other brick class 10a building <= \$30,000 cost of works	Each	\$0.00	\$1,060.00	∞	\$1,060.00
Retaining Walls	Each				POA
					Last year fee
Masonry garage / brick fence / other brick class 10a building \$30,001 - \$150,000 cost of works	Each	\$0.00	\$1,400.00	∞	\$1,400.00
Reblock/restump/underpinning	Each	\$1,107.20	\$1,140.00	2.96%	\$32.80
Signage per structure	Each	\$762.60	\$785.00	2.94%	\$22.40
Swimming pool barrier (only - include up to 2 inspections)		\$0.00	\$785.00	∞	\$785.00
Swimming pools/spas including pool barrier (up to 3 mandatory inspections)	Each	\$761.80	\$1,220.00	60.15%	\$458.20

Building Application Fees – Change Of Use

Change of use – Other	Each				POA
					Last year fee
					POA
Change of use Class 1A To 1B <=\$50,000 cost of works	Each	\$1,970.20	\$2,030.00	3.04%	\$59.80
Change of use Class 1A To 1B >\$50,000 cost of works	Each				POA
					Last year fee
					POA

Building Application Fees – Multi Dwelling

Dual occupancy single storey (includes up to 5 inspections)	Each	\$1,689.75	\$2,800.00	65.70%	\$1,110.25
Dual occupancy double storey (includes up to 7 inspections)	Each	\$2,108.10	\$3,200.00	51.80%	\$1,091.90
Dual occupancy >\$500,000 cost of works	Each				POA
					Last year fee
					POA
Mult-Unit Development > 2 Dwellings	Each				POA
					Last year fee
					POA

Building Fees Professional Assessments

RBS Termination by agreement of MBS	Each				POA
					Last year fee
Building Permit Advice (Written Advice)	Each Application	\$91.95	\$94.70	2.99%	\$2.75
Fire Safety – Essential Safety Measure Determinations - Single storey building up to 1000m2	Each				POA
					Last year fee
Inspections not included in Building Permit fees - All Classes up to 1 Hour, any additional time is based on the scheduled fee per hour or part there off	Each	\$190.50	\$220.00	15.49%	\$29.50

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Building Fees Professional Assessments [continued]

Reg 231 – Subdivision Statement & Report fee based on Building Surveying Hourly Rate (POA)	Each Application				POA
					Last year fee
Fee for Change of Use to building determinations – Regulation 229	Each	\$1,020.15	\$1,050.00	2.93%	\$29.85
Fee for Combine Allotment Statement – Regulation 64	Each	\$1,020.15	\$1,050.00	2.93%	\$29.85
Fee for MFB Reports Under Regulation 129 & 187	Each	\$1,275.20	\$1,315.00	3.12%	\$39.80
Fee for Inspection & Report for 'Suitability for Occupation' of an existing building: Report fee based on Building Surveying Hourly Rate (POA)	Each				POA
					Last year fee
Fee for domestic Performance Determination based on Regulation 38 (excludes Code Mark Systems)	Each	\$560.85	\$578.00	3.06%	\$17.15
Fee for other building Class Performance Determinations or complete Performance Solution Assessment (excluding Code Mark)	Each				POA
					Last year fee
Permit Variation – Minor- Change of Name etc.	Each	\$257.40	\$265.00	2.95%	\$7.60
Permit Variation – Other (Not Minor)	Each				POA
					Last year fee
Temporary Occupancy Permit – Place of Public Entertainment	Each				POA
					Last year fee
					POA
Temporary Occupancy Permit – Temporary Structure; additional late fee of \$263 applies if lodged within 2 weeks of event	Each				Temporary Occupancy Permit - Temporary Structure: Late fee (lodged within 2 weeks of event) \$263 Fee: \$525 Last year fee POA

Statutory Notices and Orders

Request to retain Illegal Building Works – Class 1 & 2	Each	\$650.00	\$670.00	3.08%	\$20.00
Request to retain Illegal Building Works – Class 3 & 9	Each	\$1,040.00	\$1,071.00	2.98%	\$31.00
Request to retain Illegal Building Works – Class 10	Each	\$390.00	\$401.50	2.95%	\$11.50

Extension Of Time

Applications for extension of time to commence or complete work - 6 months extension	Per Permit	\$346.75	\$357.00	2.96%	\$10.25
Applications for extension of time to commence or complete work - 12 month extension	Each	\$0.00	\$570.00	∞	\$570.00

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Fees for Non-Regulatory Services

Application for copy of building permit documents / Plans – Class 1 or 10 (single dwelling, non-refundable)	See Description	\$123.60	\$127.50	3.16%	\$3.90
Application for copy of building permit documents / Plans – Class 1 or 10 (units/multiple dwellings, non-refundable)	See Description	\$350.20	\$360.50	2.94%	\$10.30
Application for copy of building permit documents / Plans – Classes 2 to 9 (commercial, non-refundable)	See Description	\$350.20	\$360.50	2.94%	\$10.30
Copying Of Plans A0-A2 (Per Sheet)	Per Sheet	\$10.95	\$11.30	3.20%	\$0.35
Copying Of Plans A3 (Per Sheet)	Per Sheet	\$3.25	\$3.35	3.08%	\$0.10
Copying Of Plans A4 (Per Sheet)	Per Sheet	\$1.75	\$1.80	2.86%	\$0.05

Lodgement Fees

Value Of Building Work > \$5000	Each	\$125.85	\$128.50	2.11%	\$2.65
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Non-Residential Building Fees – Class 5-9

Final Inspection of a Lapsed Permit Where all Mandatory inspections have been approved with the exception of Final	Each	\$516.15	\$532.00	3.07%	\$15.85
Alterations and Additional To Building <=\$1M Cost Of Works	Each				POA Last year fee
Alterations and Additional to building >\$1M cost of works	Each				POA Last year fee POA
New Building <=\$1M Cost Of Works	Each				POA Last year fee
New Building >\$1M cost of works	Each				POA Last year fee POA

Non-Residential Building Fees - other than class 1 & 10

Final inspection of a lapsed permit where mandatory inspections have NOT been approved except final stage fee based on building surveying hourly rate	Each				POA Last year fee
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Property Enquiries

Reg 51 – Request For Information	Each	\$48.75	\$50.20	2.97%	\$1.45
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Refund Of Fees – Building

Building Permit application with assessment undertaken	Each				Refer to Building Services Fee Policy Last year fee Refund levy – Refund 25% Of All Other Fees
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Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Refund Of Fees – Building [continued]

Building Permit application with no assessment undertaken	Each	Refer to Building Services Fee Policy Last year fee Refund Levy – Refund All Other Fees Minus \$180 Administration Fee			
Council Report and Consent application with assessment undertaken without decision	Each Regulation	Refund 25% Of Application Fee Last year fee Refund 25% Of Application Fee			
Council Report and Consent Application With No Assessment Undertaken	Each Regulation	Refund All Fees Exceeding a \$180 Administration Charge Last year fee Refund All Fees Exceeding a \$180 Administration Charge			

Residential Building Fees – Class 2 & 3

Schedule Of Fees For Application To Council Acting As A Reporting Authority

Public Notice Of Application For The Consent & Report Of Council	Each Application	\$138.95	\$143.00	2.91%	\$4.05
Comments in lieu of Report and Consent – Part 5 application (Retrospective Application For R&C)	See Description	\$518.20	\$534.00	3.05%	\$15.80
Building Above Or Below Certain Public Facilities – Per Additional Clause	See Description	\$299.85	\$306.00	2.05%	\$6.15
Building Above Or Below Certain Public Facilities – Per Single Clause	See Description	\$299.85	\$306.00	2.05%	\$6.15
Construction On Land Liable To Flooding Liable To Uncontrolled Overland Flow – Per Additional Clause	See Description	\$299.85	\$306.00	2.05%	\$6.15
Construction On Land Liable To Flooding Liable To Uncontrolled Overland Flow – Per Single Clause	See Description	\$299.85	\$306.00	2.05%	\$6.15
Construction Over An Easement Vested In Council	See Description	\$382.15	\$390.00	2.05%	\$7.85
Projecting Of The Building Beyond The Street Alignment – Per Additional Clause	See Description	\$299.85	\$306.00	2.05%	\$6.15
Projecting Of The Building Beyond The Street Alignment – Per Single Clause	See Description	\$299.85	\$306.00	2.05%	\$6.15
Public Protection Reg 116	Per Application	\$304.35	\$310.50	2.02%	\$6.15
Section 29 A – Decision If Planning Permit Required For Demolition	Per Permit	\$87.90	\$89.70	2.05%	\$1.80
Report and Consent (Part 5)	See Description	\$299.85	\$306.00	2.05%	\$6.15
Siting Of Buildings Other Than in Accordance With Prescriptive Requirements of Part 4 Of The Building Regulations – Per Single Clause	See Description	\$299.85	\$306.00	2.05%	\$6.15
Swimming Pool/Spa Registration (combined)	Per Registration	\$81.90	\$83.50	1.95%	\$1.61
Swimming Pool/Spa Search Fee	Per Registration	\$48.85	\$49.85	2.05%	\$1.00
Swimming Pool/Spa Registration	Per Registration	\$32.95	\$33.60	1.97%	\$0.65
Swimming Pool/Spa Barrier Certification – Compliant	Per Certificate	\$21.10	\$21.50	1.90%	\$0.40
Swimming Pool/Spa Barrier Certification – Non-Compliant	Per Certificate	\$398.60	\$406.50	1.98%	\$7.90
Swimming Pool/Spa Inspection Service	Per Inspection	\$373.40	\$384.50	2.97%	\$11.10
Additional Swimming Pool Inspection		\$0.00	\$100.00	∞	\$100.00

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Environmental Health

Food Act Premises Community Groups

Fixed/Temporary/Mobile Premises - Initial Registration Class 2	Per Registration			50% commercial rate	Last year fee
Fixed/Temporary/Mobile Premises - Initial Registration Class 3	Per Registration			50% commercial rate	Last year fee
Fixed/Temporary/Mobile Premises - Renewal Class 2	Per Registration			50% commercial rate	Last year fee
Fixed/Temporary/Mobile Premises - Renewal Class 3	Per Registration			50% commercial rate	Last year fee
Seasonal Sporting Clubs (6 month registration)	Per Registration			50% commercial rate	Last year fee

Fixed/Temporary/Mobile Premises - Initial Registration

Fixed/Temporary/Mobile Premises - Renewal Registration

Food Act Premises Food Premises Registration Transfer

Temporary & Mobile Food Premises

Temporary/mobile Food Premises - Food Component	Per Registration	\$0.00	\$500.00	∞	\$500.00
Temporary/mobile Food Premises - Renewal (Class 3)	Per Registration	\$0.00	\$450.00	∞	\$450.00
Temporary/mobile Food Premises - Short Term Registration (3 months)	Per Registration			25% commercial class rate	Last year fee
Temporary/mobile Food Premises Registration (Class 2)	Per Registration	\$0.00	\$1,000.00	∞	\$1,000.00
Temporary/mobile Food Premises Registration (Class 3)	Per Registration	\$0.00	\$750.00	∞	\$750.00
Temporary/mobile Food Premises Renewal (Class 2)	Per Registration	\$0.00	\$600.00	∞	\$600.00
Community Groups & Charities (All Classes)	Per Application			50% of Registration Fee	Last year fee 50% of Registration Fee

Initial Registration

Renewal Registration

Other Fees

Registered Premises Refund Of Registration Fees (Less Administration Fee)

April To June	Per Application			No Refund Applicable	Last year fee No Refund Applicable
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Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Registered Premises Refund Of Registration Fees (Less Administration Fee) [continued]

January To March	Per Application				No Refund Applicable Last year fee No Refund Applicable
July To September	Per Application				No Refund Applicable Last year fee No Refund Applicable
October To December	Per Application				No Refund Applicable Last year fee No Refund Applicable

Short-Term Food Act Registration

Food Act Registration (Up To 3 Months) For Temporary Premises Only	Per Application				25% commercial class rate Last year fee
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Streatrader Registration Associated With Registered Fixed Premises

Fee For Streatrader Component Attached To Registered Fixed Premises	Per Application	\$207.60	\$500.00	140.85%	\$292.40
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Commercial Food Premises

Initial Registration

Fee to Establish New Premises - Class 2 (Base Rate)	per application	\$0.00	\$1,463.00	∞	\$1,463.00
Fee to Establish New Premises - Class 3A (Base Rate)	per application	\$0.00	\$1,294.00	∞	\$1,294.00
New Commercial Food Premises (application lodged October-December)	per application	Class Registration Fee + Class Renewal Fee Last year fee			
Fee To Establish New Premises - Class 1 (Base Rate)	Per Application	\$1,420.50	\$1,463.00	2.99%	\$42.50
Fee To Establish New Premises - Class 3 (Base Rate)	Per Application	\$1,256.65	\$1,294.00	2.97%	\$37.35

Renewal Registration

Renewal Class 1 (Base Rate) - Non Compliant in previous 12 months	per application	\$0.00	\$942.00	∞	\$942.00
Renewal Class 1 (Base Rate) - Non Compliant last 2 consecutive years	per application	\$0.00	\$1,160.00	∞	\$1,160.00
Renewal Class 2 (Base Rate) - Non Compliant in previous 12 months	per application	\$0.00	\$942.00	∞	\$942.00
Renewal Class 2 (Base Rate) - Non Compliant last 2 consecutive years	per application	\$0.00	\$1,160.00	∞	\$1,160.00
Renewal Class 3 (Base Rate) - Non Compliant in previous 12 months	per application	\$0.00	\$704.00	∞	\$704.00
Renewal Class 3 (Base Rate) - Non Compliant last 2 consecutive years	per application	\$0.00	\$832.00	∞	\$832.00
Renewal Class 3A (Base Rate) - Compliant in previous 12 months	per application	\$0.00	\$552.00	∞	\$552.00
Renewal Class 3A (Base Rate) - Non Compliant in previous 12 months	per application	\$0.00	\$704.00	∞	\$704.00

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Renewal Registration [continued]

Renewal Class 3A (Base Rate) - Non Compliant last 2 consecutive years		\$0.00	\$832.00	∞	\$832.00
Renewal Class 1 (Base Rate) - Compliant in previous 12 months	Per Application	\$699.35	\$720.00	2.95%	\$20.65
Renewal Class 2 (Base Rate) - Compliant in previous 12 months	Per Application	\$726.65	\$748.00	2.94%	\$21.35
Renewal Class 3 (Base Rate) - Compliant in previous 12 months	Per Application	\$540.90	\$557.00	2.98%	\$16.10

Other Fees

Fee To Establish New Premises from Existing Operating Premises	Per application		50% of Classification Registration Fee		
				Last year fee	
			50% of Classification Registration Fee		

Administration/Miscellaneous

Alterations to Food Premises (Plans assessment and inspection)	per application	\$0.00	\$550.00	∞	\$550.00
Complaint Follow Up Inspection	per application	\$0.00	\$200.00	∞	\$200.00
Failed Second Food Sample Inspection	per application	\$0.00	\$200.00	∞	\$200.00
Food Premises Closure	per application	\$0.00	\$500.00	∞	\$500.00
Food Premises Closure - Follow Up	per application	\$0.00	\$50.00	∞	\$50.00
Pre-purchase Inspection (and Report)	per application	\$0.00	\$300.00	∞	\$300.00
Request for Inspection	per application	\$0.00	\$350.00	∞	\$350.00
Seizure of Items	per application	\$0.00	\$100.00	∞	\$100.00
Septic Tank Inspection	per application	\$0.00	\$150.00	∞	\$150.00
Premises With Excess Of 5 Employees – Base Fee For Additional Staff Above 5 FTE	Per Application	\$19.25	\$20.00	3.90%	\$0.75
Secondary Inspection Fee (For Non-Compliance Follow Up)	Per Application	\$230.40	\$237.00	2.86%	\$6.60
Late Renewal Penalty Fee	Per Penalty	\$225.05	\$231.00	2.64%	\$5.95
Plan Assessment Fee	Per Application	\$438.10	\$451.00	2.94%	\$12.90
Septic Tank Permit	Per Application	\$509.25	\$524.00	2.90%	\$14.75
Solicitor Enquiry (Response Within 10 Days)	Per Application	\$471.55	\$485.00	2.85%	\$13.45
Change of Premises Risk Classification (Business Activities)	Per Application	\$212.20	\$218.00	2.73%	\$5.80

Public Health and Wellbeing Prescribed Accommodation

Initial Registration

Prescribed Accommodation Up to 10 Bedrooms	per application	\$0.00	\$800.00	∞	\$800.00
Prescribed Accommodation 11+ Bedrooms	Per Application	\$1,053.40	\$1,085.00	3.00%	\$31.60

Renewal Registration

Prescribed Accommodation 11+ Bedrooms	per application	\$0.00	\$500.00	∞	\$500.00
Prescribed Accommodation Up to 10 Bedrooms	Per Application	\$340.80	\$350.00	2.70%	\$9.20

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Public Health and Wellbeing Aquatic Facilities

Initial Registration

Aquatic Facilities – Category One (Registration)	Per Application	\$309.00	\$318.00	2.91%	\$9.00
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Renewal Registration

Aquatic Facilities – Category One (Renewal)	Per Application	\$262.65	\$271.00	3.18%	\$8.35
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Public Health and Wellbeing Prescribed Businesses

Initial Registration

Beauty Therapies	per application	\$0.00	\$833.00	∞	\$833.00
Initial Registration Dual Premises	per application	\$0.00	\$1,000.00	∞	\$1,000.00
Tattooists, Beauty Parlours and Skin Penetration	Per Application	\$809.05	\$833.00	2.96%	\$23.95

Renewal Registration

Alteration to existing PHW premises (plans assessment & inspection)	per application	\$0.00	\$350.00	∞	\$350.00
Renewal Dual Premises	per application	\$0.00	\$350.00	∞	\$350.00
Tattooists, Beauty Parlours and Skin Penetration	per application	\$0.00	\$280.00	∞	\$280.00
Beauty Therapies	Per Application	\$214.35	\$250.00	16.63%	\$35.65

Public Health and Wellbeing Act Premises Refund Of Registration Fees To Be Calculated and Charged On A Quarterly Prorata Basis For New Premises Less Administration Fee

July To September	Per Application	No Refund Applicable	Last year fee No Refund Applicable
October To December	Per Application	No Refund Applicable	Last year fee No Refund Applicable
January To March	Per Application	No Refund Applicable	Last year fee No Refund Applicable
April To June	Per Application	No Refund Applicable	Last year fee No Refund Applicable

Public Health and Wellbeing Act Premises Residential Tenancies Act

Caravan Park – New Registration	Per Application	As per regulations	Last year fee Fee Charged Every Two Years		
Caravan Park – Renewal Of Registration	Per Application	As per regulations	Last year fee Refer Schedule 2 Of Regulations		
Caravan Park – Transfer Of Registration	Per Application	\$82.45	\$920.00	1,015.83%	\$837.55

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Public Health and Wellbeing Act One Off Hairdresser Registration

Hairdresser Registration (One-off)	Per Application	\$934.25	\$962.00	2.97%	\$27.75
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Public Health and Wellbeing Act Premises Transfer Of Registration

Transfer Application Fee For All Public Health and Wellbeing Premises	Per Application	\$357.00	\$367.00	2.80%	\$10.00
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City Strategy & Economy

Strategic Planning

General Enquiries

Written Responses To Mixed-Use/Commercial/Industrial Enquiries	Each	\$190.70	\$196.50	3.04%	\$5.80
Written Responses To Residential Enquiries	Each	\$141.40	\$145.50	2.90%	\$4.10

Photocopying Of Plans/Policies/Studies/Other Documents

A0, A1 & A2 Plans / Page	Per Page	\$10.75	\$11.05	2.79%	\$0.30
A3 Plans / Page (Per Page)	Per Page	\$3.05	\$3.15	3.28%	\$0.10
A4 Plans / Page (Per Page)	Per Page	\$1.60	\$1.65	3.13%	\$0.05
Endorsed Plans A2, A1 & A0 (Per Page)	Per Page	\$16.00	\$16.50	3.13%	\$0.50
Endorsed Plans A4 & A3 (Per Page)	Per Set	\$46.70	\$48.10	3.00%	\$1.40

Planning Scheme Amendments

Combined Amendment (Stage 1 + 50% Of Planning Permit Appln fee, Or, Planning Permit Appln Fee + 50% Of Stage 1, Whichever Is Greater)	Each	Stage 1 + 50% Of Planning Permit Appln Fee, Or, Planning Permit Appln Fee + 50% Of Stage 1, Whichever Is Greater Last year fee Stage 1 + 50% Of Planning Permit Appln Fee, Or, Planning Permit Appln Fee + 50% Of Stage 1, Whichever Is Greater			
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Refer To Urban Planning For Planning Permit Appln Fee Schedule

Likely To Receive Income From One Proponent Led Amendment	Each	\$3,088.55	\$3,150.00	1.99%	\$61.45
Mail Out Costs (Cost Recovery) – Planning Scheme Amendments	Each	\$9.70	\$9.90	2.06%	\$0.20
Stage 1: Amendment request (20(4)) Ministerial Amendment	Each	\$4,049.05	\$4,170.00	2.99%	\$120.95
Stage 1: Amendment request	Each	\$3,150.40	\$3,215.00	2.05%	\$64.60
Stage 1: Amendment request (20A) Ministerial Amendment	Each	\$994.10	\$1,015.00	2.10%	\$20.90
Stage 2: Consider Submissions (up to (and Including) 10 Submissions)	Each	\$15,614.15	\$15,925.00	1.99%	\$310.85
Stage 2: Consider Submissions (11 To (and Including) 20 Submissions)	Each	\$31,197.75	\$31,820.00	1.99%	\$622.25
Stage 2: Consider Submissions (Submissions That Exceed 20 Submissions)	Each	\$41,704.05	\$42,540.00	2.00%	\$835.95
Stage 3: Adoption	Each	\$497.05	\$507.00	2.00%	\$9.95
Stage 4: Approval by Minister	Each	\$497.05	\$507.00	2.00%	\$9.95

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase \$
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Public Notification (Exhibition/Advertising) Of Applications

Public Notice By Sign On Site	Per Sign	\$34.40	\$35.10	2.03%	\$0.70
Public Notice By Government Gazette	Per Notice	Determined By Government Gazette Last year fee Determined By Government Gazette			
Public Notice By Newspaper Advertisement	Per Advertisement	Determined By Newspaper Last year fee Determined By Newspaper			

Property, Place & Design

Urban Design

Parklet Program

Long-Term Parklet (1 Car Space)	Per Item	\$562.75	\$580.00	3.07%	\$17.25
Long-Term Parklet (Each Additional Car Space)	Per Item	\$393.90	\$405.50	2.94%	\$11.60
Long-Term Parklet Permit	Per Invoice	\$225.10	\$232.00	3.07%	\$6.90
Short-Term Parklet Lease (1 Car Space)	Per Item	\$2,251.00	\$2,320.00	3.07%	\$69.00
Short-Term Parklet Lease (Each Additional Car Space)	Per Item	\$1,125.55	\$1,160.00	3.06%	\$34.45

Sustainability & Climate

Sustainable Built Environment

Electric Vehicle Charging

Public Electric Vehicle Chargers - Penalty for Use Greater than Parking Time Limit Marked	Per Minute	20 cents per minute Min. Fee excl. GST: \$0.20 Last year fee			
Use of Public Electric Vehicle Fast Chargers	Per kWh	25 cents/kWh Min. Fee excl. GST: \$0.25 Last year fee			



Merri-bek Language Link

Italiano	Italian	9280 1911	Türkçe	Turkish	9280 1914	普通话 Chinese (Simplified)	9280 0750
Ελληνικά	Greek	9280 1912	Tiếng Việt	Vietnamese	9280 1915	National Relay Service:	
عربي	Arabic	9280 1913	पंजाबी	Nepali	9280 0751	13 36 77 or relayservice.com.au	